

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: New Horizons Charter Academy

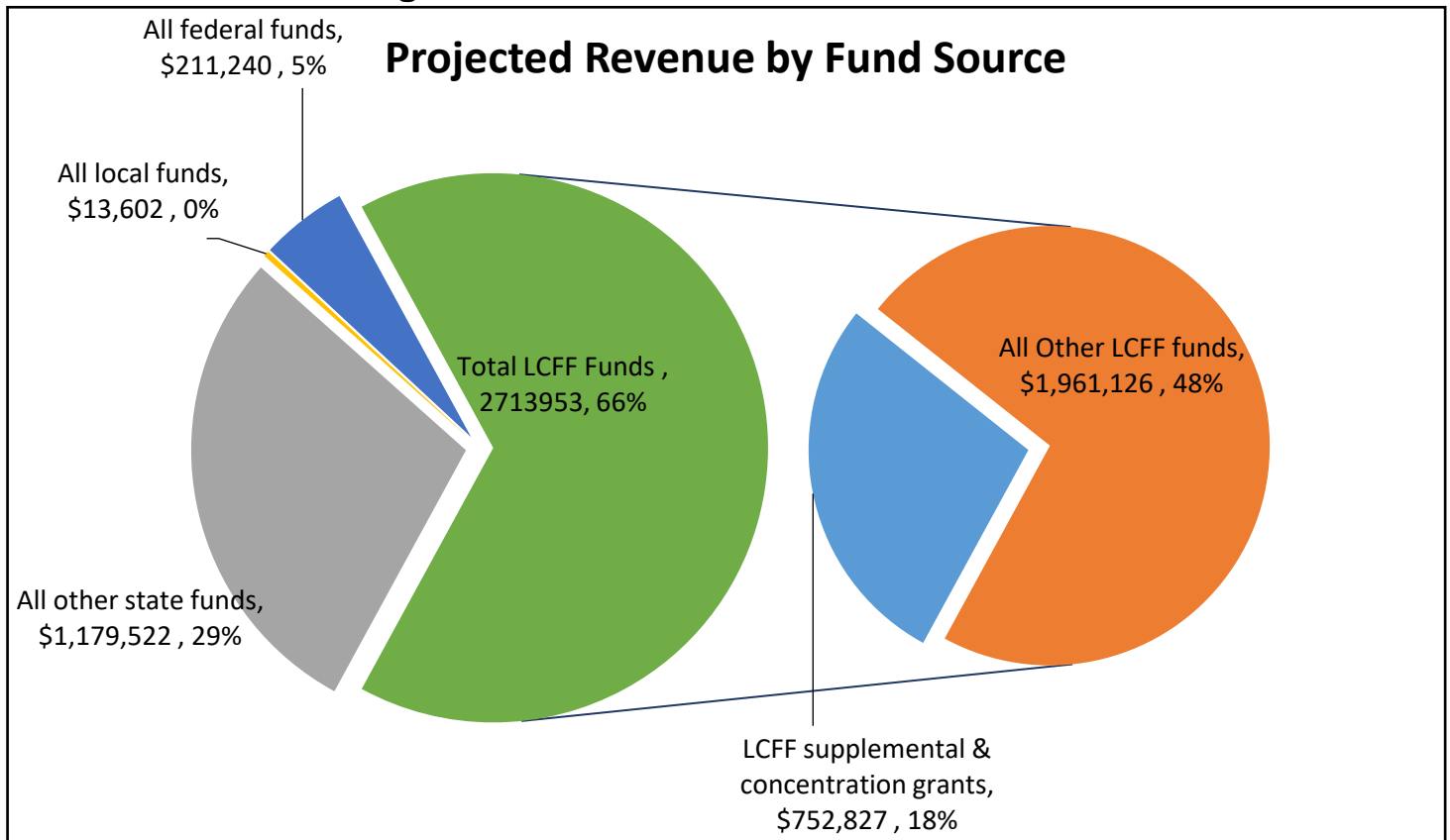
CDS Code: 19-64733-0128371

School Year: FY24-25

LEA contact information: Richard Thomas

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the FY24-25 School Year

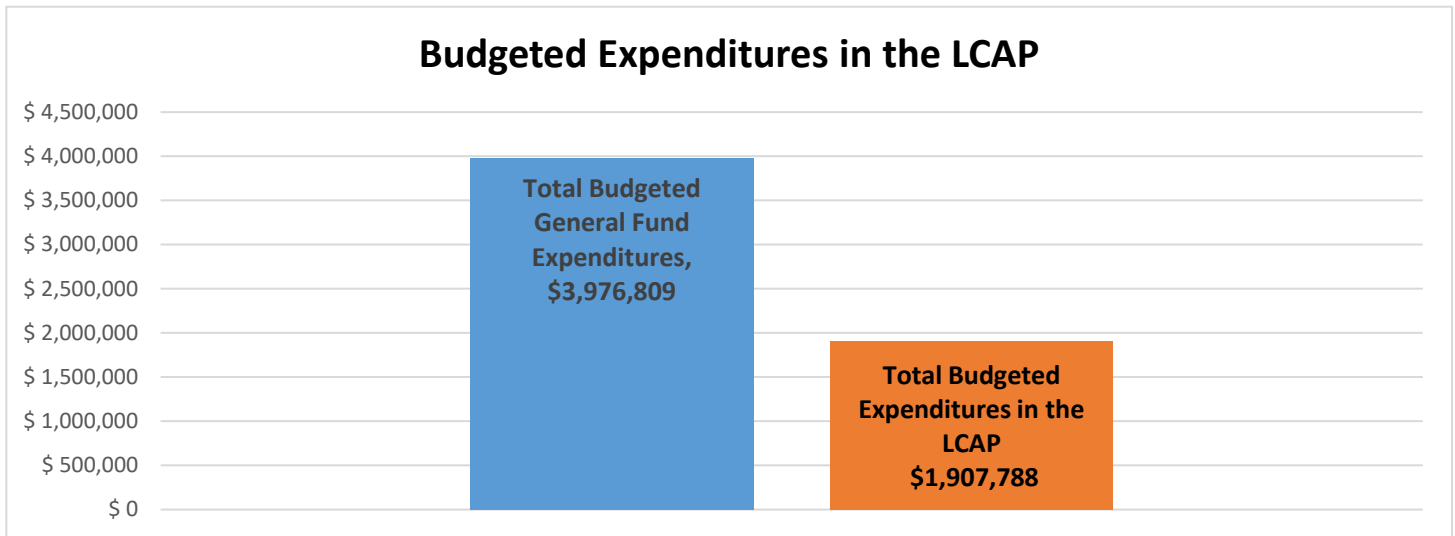


This chart shows the total general purpose revenue New Horizons Charter Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for New Horizons Charter Academy is \$4,118,317.00, of which \$2,713,953.00 is Local Control Funding Formula (LCFF), \$1,179,522.00 is other state funds, \$13,602.00 is local funds, and \$211,240.00 is federal funds. Of the \$2,713,953.00 in LCFF Funds, \$752,827.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much New Horizons Charter Academy plans to spend for FY24-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: New Horizons Charter Academy plans to spend \$3,976,809.00 for the FY24-25 school year. Of that amount, \$1,907,788.00 is tied to actions/services in the LCAP and \$2,069,021.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

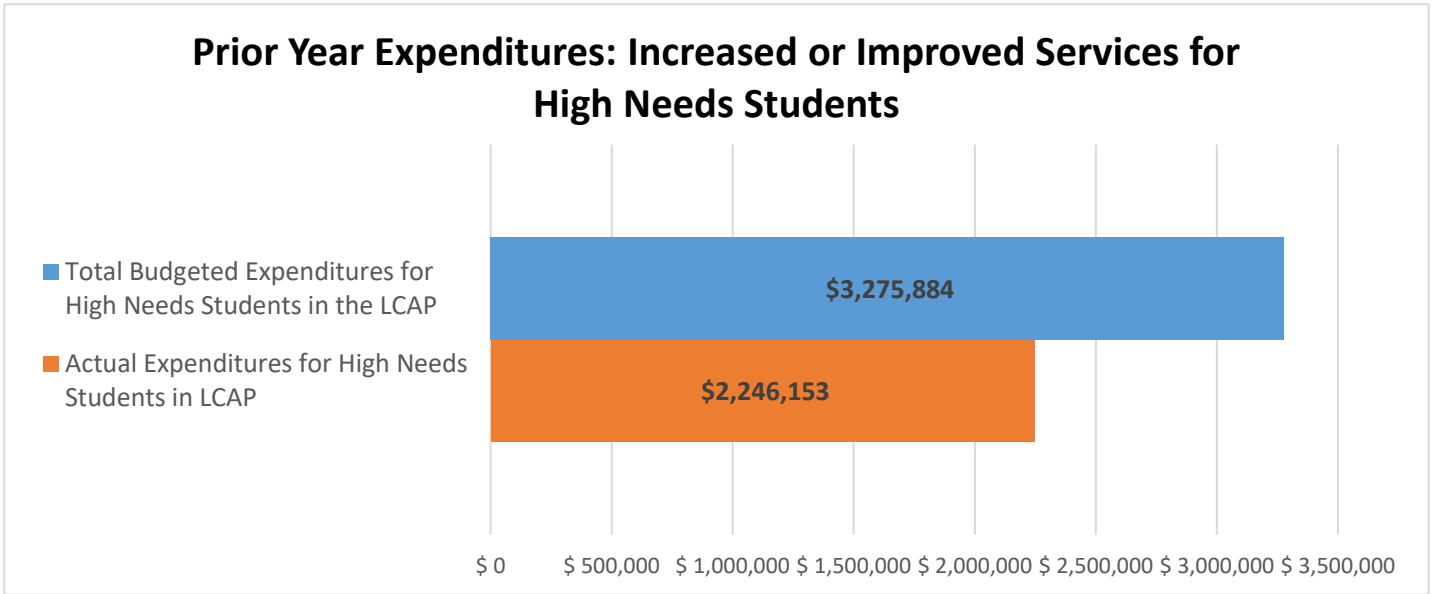
Business Office, food services, depreciation, oversight and legal fees

Increased or Improved Services for High Needs Students in the LCAP for the FY24-25 School Year

In FY24-25, New Horizons Charter Academy is projecting it will receive \$752,827.00 based on the enrollment of foster youth, English learner, and low-income students. New Horizons Charter Academy must describe how it intends to increase or improve services for high needs students in the LCAP. New Horizons Charter Academy plans to spend \$754,032.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in FY23-24



This chart compares what New Horizons Charter Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what New Horizons Charter Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In FY23-24, New Horizons Charter Academy's LCAP budgeted \$3,275,884.00 for planned actions to increase or improve services for high needs students. New Horizons Charter Academy actually spent \$2,246,153.00 for actions to increase or improve services for high needs students in FY23-24. The difference between the budgeted and actual expenditures of \$1,029,731.00 had the following impact on New Horizons Charter Academy's ability to increase or improve services for high needs students:

The differences in expenditures to increase or improve services for high needs students in 2023-2024 is due to less tutoring services than originally planned, however, it did not impact our students as we were able to provide after school tutoring and Saturday schools with our faculty and not outside services. In addition, enrollment and expenses were both below originally planned but NHCA spent more than they received for their Supplemental and Concentration for the 2023-2024.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
New Horizons Charter Academy	Richard Thomas, Executive Director	rthomas@nhcharteracademy.com 818-655-9602

Goals and Actions

Goal

Goal #	Description
1	Increase student achievement in English Language Arts and Mathematics in order to close the achievement gap between student subgroups and general population based on the California Dashboard within the framework of a blending learning program by providing high quality instruction, high quality ELA language curriculum and instructional materials, tutoring services, intervention, academic progress monitoring, professional development, technology and digital resources, English Learner Support, and Special Education services.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students with access to state-adopted instructional materials for use at both school and home.	100% Data Year: 2020-21 Source: SARC	100% Data Year: 2021-22 Source: SARC	100% Data Year: 2022-23 Source: SARC	100% Data Year: 2022-23 Source: SARC	100% Data Year: 2022-23 Source: SARC
Grade level quarterly plans reflect implementation of curriculum aligned to CCSS, NGSS, ELD and other California adopted state standards. (Added in 2022)	English and Math standards. Full implementation and sustainability. ELD and NGSS standards 100% implementation. History-Social Science-Initial implementation Data Year:2021-22 Source: Local	Quarterly plans for all grade levels reflect 100% implementation of State adopted standards in all core subjects. Data Year:2021-22 Source: Local	Quarterly plans for all grade levels reflect 100% implementation of State adopted standards in all core subjects. Data Year:2022-23 Source: Local	Quarterly plans for all grade levels reflect 100% implementation of State adopted standards in all core subjects. Data Year: 2023-24 Source: Local Indicators	Quarterly plans for all grade levels reflect 100% implementation of State adopted standards in all core subjects. Data Year: 2023-24 Source: Local Indicators

% of students enrolled in a broad course of study including unduplicated students and students with disabilities (Modified in 2022)	100% Data Year:2020-21 Source: Local	100% Data Year:2021-22 Source: Local	100% Data Year:2022-23 Source: Local	100% Data Year: 2023-24 Source: Local	100% Data Year:2023-24 Source: Local
CAASPP ELA Achievement: % of students meeting/exceeding standards for all students and all numerically significant subgroups (Moved from Goal 3)	All Students: 53.7% SED: 40.98% EL: 12.2% SWD: 24% Hispanic/Latino: 42.9% White: 57.9% Data Year: 2018-19 Data Source: DataQuest	All Students: 55% SED: 43% EL: 14% Hispanic/Latino: 45% White 59.5% Data Year: 2020-21 Data Source: DataQuest	All Students: 34.3% SED: 33% EL: 13.4% SWD: 7.1% Hispanic/Latino: 30.3% White 39.5% Data Year: 2021-22 Data Source: DataQuest	All Students: 33.13% SED: 33.11% EL: 32.55% SWD: 26% Hispanic/Latino: 28.48% Data Year: 2022-23 Data Source: Dataquest	All Students: 55% SED: 45% EL: 15% SWD: 26% Hispanic/Latino: 47% Data Year: 2022-23 Data Source: CA Dataquest
CAASPP Math Achievement: % of students meeting/exceeding standards for all students and all numerically significant subgroups (Moved from Goal 3)	All Students: 38% SED: 35% EL: 10% SWD: 13% Hispanic/Latino: 32% White: 42% Data Year: 2018-19 Data Source: DataQuest	All Students: 40% SED: 38% EL: 12% Hispanic/Latino: 35% Data Year: 2020-21 Data Source: DataQuest	All Students: 21.4% SED: 20.1% EL: 13.4% SWD: 7.1% Hispanic/Latino: 14.3% White: 36.8% Data Year: 2021-22 Data Source: DataQuest	All Students: 25.31% SED: 25.68% EL: 14.54% SWD: 16.67% Hispanic/Latino: 22.85% Data Year: 2022-23 Data Source: DataQuest	All Students: 42% SED: 41% EL: 17% SWD: 16% Hispanic/Latino: 38% Data Year: 2022-23 Data Source: Dataquest
CAASPP ELA: Distance from Standard (DFS) for all students and all numerically significant subgroups (Moved from Goal 3)	All Students: -13.2 SED: -17.1 EL: -26.2 SWD: -37.8 Hispanic/Latino: -22.2 White: -9.8 Data Year: 2018-19 Data Source: CA Dashboard	SED: -15.0 EL: -22.3 SWD: -32.3 Data Year: 2020-21 Source: Estimate from CAASPP file	No data available yet. Will be updated when available. Data Year: 2022-23 Source: Dataquest	All Students: -39.8 SED: -40 EL: -91 SWD: -110.6 Hispanic/Latino: -47.4 Data Year: 2022-2023 Data Source: CA Dashboard	All Students: -8.2 SED: -11.6 EL: -19 SWD: -30.8 Hispanic/Latino: -19.7 Data Year: 2022-2023 Data Source: CA Dashboard

<p>CAASPP Math: Distance from Standard (DFS) for all students and all numerically significant subgroups (Moved from Goal 3)</p>	<p>All Students: -34.2 SED: -38.8 EL: -37.9 SWD: -42.4 Hispanic/Latino: -33.8 White: -19.6 Data Year: 2018-19</p> <p>Data Source: CA Dashboard</p>	<p>SED: -33.6 EL: -32 SWD: -39.0 Source: Estimate from CAASPP file</p>		<p>All Students: -63.8 SED: -58.9 EL: -94.7 SWD: Less than 11 students Hispanic/Latino: -75.7</p> <p>Data Year: 2022-2023 Data Source: CA Dashboard</p>	<p>All Students: -29.2 SED: -31.8 EL: -29.4 SWD: -27.4 Hispanic/Latino: -30.8</p> <p>Data Year: 2022-2023 Data Source: CA Dashboard</p>																		
<p>NWEA MAP: % of students meeting growth targets in Reading and Math (added in 2022)</p>	<p>New metric and program</p> <p>No Baseline Data available</p>	<p>47% Students Meeting Projected Fall to Spring Growth in Math</p> <p>49% Student Meeting Projected Fall to Spring Growth in Reading</p> <p>Data Year: 2021-2022 Data Source: NWEA MAP</p>	<p>31% Students Meeting Projected Fall to Spring Growth in Math</p> <p>37% Student Meeting Projected Fall to Spring Growth in Reading</p> <p>Data Year: 2021-2022 Data Source: NWEA MAP</p>	<p>% of student who met growth projection (winter 2023-2024)</p> <table border="0"> <tr> <td>Math</td> <td>Reading</td> </tr> <tr> <td>1st:42%</td> <td>1st:10%</td> </tr> <tr> <td>2nd: 94%</td> <td>2nd: 76%</td> </tr> <tr> <td>3rd: 53%</td> <td>3rd: 32%</td> </tr> <tr> <td>4th: 65%</td> <td>4th: 65%</td> </tr> <tr> <td>5th: 21%</td> <td>5th: 20%</td> </tr> <tr> <td>6th:83%</td> <td>6th: 58%</td> </tr> <tr> <td>7th: 50%</td> <td>7th: NA</td> </tr> <tr> <td>8th: 61%</td> <td>8th: 74%</td> </tr> </table>	Math	Reading	1st:42%	1st:10%	2nd: 94%	2nd: 76%	3rd: 53%	3rd: 32%	4th: 65%	4th: 65%	5th: 21%	5th: 20%	6th:83%	6th: 58%	7th: 50%	7th: NA	8th: 61%	8th: 74%	--
Math	Reading																						
1st:42%	1st:10%																						
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7th: 50%	7th: NA																						
8th: 61%	8th: 74%																						
<p>ISTATION: % of students at grade level (Added in 2022)</p>	<p>New metric and program</p> <p>No Baseline Data available</p>	<p>37%</p>	<p>79% of students at grade level</p> <p>Data Year: 2022-2023 Data Source: Local</p>	<p>N/A</p>	--																		
<p>% of English Learners making progress on the ELPAC (ELPI) (Moved from Goal 3)</p>	<p>34.2%</p> <p>Data Year: 2018-19</p> <p>Data Source CA Dashboard</p>	<p>ELPAC not calculated for 2021</p> <p>ELPAC Summative Level 3 or 4: 38.7% (Proficient: 9%)</p> <p>Data Year: 2020-21 Data Source: DataQuest Summative ELPAC</p>	<p>44.8%</p> <p>Data Year: 2021-22</p> <p>Data Source CA Dashboard</p> <p>Data Year: 2020-21 Data Source: DataQuest Summative ELPAC</p>	<p>55.8% making progress towards English language proficiency Increased 19.6%</p>	<p>45%</p> <p>Data Year: 2022-2023 Data Source CA Dashboard</p>																		

English Learner Reclassification Rate (Moved from Goal 3)	8.0% Data Year: 2019-20 Data Source: DataQuest	11.6% Data Year: 2019-20 Data Source: DataQuest	No data available yet. Will be updated when available. Data Year: 2022-23 Data Source: DataQuest	Data Not Available	19% Data Year: 2022-2023 Data Source: CA Dataquest
% of teachers properly credentialed and appropriately assigned (Added in 2022)	95% properly Credentialed Data Year: 2021-22 Data Source: Local	N/A Added in 2022	100% Properly Credentialed Data Year: 2022-23 Data Source: DataQuest	100% Properly Credentialed/0 Misassigned Data Source: SARC	100% Properly Credentialed/0 Misassigned Data Source: SARC

Goal Analysis

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

The implementation process for achieving our articulated Goal 1 was thoughtfully planned and carried out over three years. Our efforts have focused on enhancing student achievement in English Language Arts (ELA) and Mathematics, with the aim of closing the achievement gap between student subgroups and the general population, as tracked by the California Dashboard. This endeavor has experienced a mix of successes and challenges.

Our achievements in mathematics and the EL Progress Indicator stand out as significant milestones. In mathematics, we achieved a noteworthy increase of 3.6 points. We are especially proud of the substantial progress made by our students with disabilities, as well as the considerable improvements among our socioeconomically disadvantaged students and Hispanic students. Additionally, our success in the EL Progress Indicator is highlighted by a 19.6% gain, bringing the overall progress towards English language proficiency to 55.8%. These achievements underscore our effective strategies and reaffirm our steadfast commitment to educational equity. These accomplishments are fundamental to our mission and reflect the dedication and hard work of our educational community.

However, in the area of English Language Arts, while our students with disabilities and Hispanic students maintained their status, we observed declining scores overall, particularly among our socioeconomically disadvantaged students, white students, and a significant decline among our English learners. Furthermore, within our blended learning framework, the primary obstacle has been addressing the learning loss among our highest-needs students. Additionally, staffing shortages continue to pose significant challenges, impacting our ability to implement interventions effectively. These issues highlight areas where further adjustments and enhancements are necessary to meet our educational goals.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There differences between budgeted \$2,187,609 budgeted vs. the \$1443,618 estimated actual expenditures is due to less tutoring services than originally planned.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Many of our initiatives aimed at boosting student achievement in English Language Arts and Mathematics have yielded promising outcomes, demonstrating effectiveness in our ongoing effort to close the achievement gap between student subgroups and the general population. These efforts, tracked by the California Dashboard within a blended learning framework, have varied in their level of success. The full potential of these initiatives has

occasionally been constrained by challenges such as staffing shortages and student absenteeism, which are continuing effects of the COVID-19 pandemic. Nonetheless, these actions are critical components of our strategy to enhance educational equity and student success. Below is a brief synopsis of the effectiveness of each action.

Action 1.1 Curriculum and Instructional Materials: The curriculum and instructional materials are aligned with standards.

Action 1.2 Tutoring: After-School Sparks tutoring services provided students with additional learning support to build confidence in their abilities and increase their performance on state academic assessments. In addition to the Sparks after-school tutoring program, our teacher-led tutoring offers four days of focused learning support each week, while the Saturday Academy enhances students' proficiency in English Language Arts and Mathematics. This multifaceted approach, aimed at boosting student achievement in English Language Arts and Mathematics, addresses diverse learning styles and needs, fostering a more inclusive and effective educational experience.

Action 1.3 Intervention: Our blended learning model supports the implementation of our Response to Intervention center which ensures students receive additional supports throughout the school day. This is achieved by maintaining small class sizes, small group instruction, individual instruction, and teacher assistants in all our classrooms. Our teacher assistants enable teachers to provide targeted, one-on-one or small group instruction, ensuring personalized academic learning supports. In addition, teacher assistants can also work with students in small pull out groups directed by the teachers.

Action 4 Academic Progress Monitoring and Action 5 Professional Development: Together, these actions foster comprehensive monitoring of student progress and ensure that teachers receive ongoing professional development to enhance student outcomes. Our late start Tuesdays are designed for faculty collaboration on student data analysis, facilitating data chats, and refining learning strategies for student success. Pupil-free days are dedicated to examining data stories, conducting breakout sessions on specific student data groups, evaluating our tutoring program, PBIS implementation, and SEL supports. Utilizing Istation data during late start Tuesdays and pupil-free days enables regular review of our lowest-performing students' individual growth, ensuring targeted support and improvement.

Action 6 Technology and Digital Resources: Integral to our blended learning model are our technology, digital resources, and the presence of teacher assistants in every classroom. Structured around three groups rotating in 45-minute intervals, our model ensures a dynamic and engaging learning pace, keeping students actively involved and supports targeted instruction.

Action 7 High Quality Instruction: Our success is significantly linked to our high faculty retention rate as most faculty have been with our organization for 8-9 years.

Action 8 English Learner Support and Reclassification: Through our intervention strategies, ELD instruction, and the integration of a blended learning model that includes in-class support for English Learner (EL) students, alongside diligent monitoring of our ELCAP summative assessments, we have achieved a reclassification rate of 20% to 30% for our EL students.

Action 9 Special Education: Our Assistant Principal oversees our special education program to ensure our resource teacher, aides and external service providers have ample resources to implement student's individual education plans.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

After a thorough analysis of data from the California Dashboard, School Accountability Report Card (SARC), and other local sources, we have refined our goal. The fundamental essence of the goal remains intact, but these adjustments aim to sharpen our strategic approach and enhance our efforts to narrow the achievement gap through our blended learning model. All other actions will remain the same with increased support for our English Learners in our action 4 Academic Progress Monitoring and action 5 professional development in the area of English Language Arts due to the red indicator on the 2023 CA Dashboard. Specifically, we are eliminating metrics 1.2 and 1.10 and introducing a new metric for professional development, as outlined in the SARC reporting.

Goal

Goal #	Description
2	Work collaboratively with students, staff, families, and community to increase resources in order to provide a supportive schooling experience that attends to all the different academic and social-emotional needs of the students by providing family events, workshops, and family and community outreach.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Small group Tutoring (Removed in 2022)	Internal Benchmarks (NWEA, IStation)- 40% proficient	45% proficient based on NWEA at mid-year Data Year: 2021-22 Source: Local	Goal removed. Source: Local	N/A Removed	Internal Benchmarks--55% Proficient Data Year: 2023-24 Source: Local
Monthly campus walkthroughs (Removed in 2022)	Four walkthroughs at the beginning, middle, and end of the school year.	Four walkthroughs at the beginning, middle, and end of the school year. Data Year: 2021-22 Source: Local	Four walkthroughs at the beginning, middle, and end of the school year. Data Year: 2022-23 Source: Local	N/A Removed	Monthly checks for: -campus safety -emergency supplies Data Year: 2023-24 Source: Local
School social media and two-way communication outlets: -ParentSquare -Facebook -Instagram -ClassDojo	15 followers on Instagram 90% of families are connected to Class Dojo 90% of families connected to MobileAp 310 followers on Facebook	95% connected on Class Dojo MobileAp 98% 300IG Followers 362 FB followers Data Year: 2021-22 Source: Local	93% connected on Class Dojo MobileAp 87% 56 IG Followers 121 FB followers Data Year: 2022-23 Source: Local	80% on all social media Data Year: 2023-24 Source: Local	Increase followers and connected families by 5% each year from baseline Data Year: 2023-2024 Source: Local
PBIS School-wide expectations for all common areas and classrooms (Removed in 2022)	Developed school-wide expectations for Distance Learning and school-wide campus expectations	Developed school-wide expectations for all common areas, classrooms, implemented with 100% fidelity on a daily basis Data Year: 2021-22 Source: Local	Developed school-wide expectations for all common areas, classrooms, implemented with 100% fidelity on a daily basis Data Year: 2022-23 Source: Local	N/A Removed	Developed school-wide expectations for all common areas, classrooms, implemented with 100% fidelity on a daily basis Data Year 2023-2024 Source: Local

Student of the Month (Moved to Goal 3)	Minimum 1 student per grade level meets criteria for Student of the Month. Host at least 7 assemblies	1-2 students per class meets the criteria for Student of the Month each of the 9 assemblies hosted Data Year: 2021-22 Source: Local	5 students per class meets the criteria for Student of the Month each of the 8 assemblies hosted Data Year: 2022-23 Source: Local	Moved to goal 3	One student per class meets the criteria for Student of the Month each of the 9 assemblies hosted Data Year 2023-2024 Source: Local
Food survey (students) (Removed in 2022)	Receive feedback from individual students on food satisfaction; 65% satisfaction	No food survey data available Data Year: 2021-22 Source: Local	No food survey data available Data Year: 2022-23 Source: Local	N/A Removed	Establish a well-developed survey to measure meal satisfaction amongst the students; receive 80% satisfaction Data Year 2023-2024 Source: Local
Parent Survey	50% maximum participation in parent surveys	61% Data Year: 2021-22 Source: Local	72% Data Year: 2022-23 Source Local	93%	85% parent participation in home surveys Data Year 2023-2024 Source: Local
Student Assistance Program (SAP) (Removed in 2022)	Conduct 3 meetings per year for every SAP with teacher, family, and administration	Maintain Data Year: 2021-22 Source: Local		N/A Removed	Maintain Data Year 2023-2024 Source: Local
% Participation Teacher-Parent Conferences (Moved from goal 3)	80% Parent Participation	90% Parent participation Data Year: 2021-22	63% Parent participation Data Year: 2022-23 Source: Local	75% Parent participation	100% parent participation Data Year 2023-2024 Source: Local

Goal Analysis

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

The overall implementation process for achieving our articulated Goal 2 at NHCA was thoughtfully planned and carried out over three years. Our family and community engagement initiatives have led to significant successes. We've strengthened community bonds through a variety of family events such as the Fall Festival, Winter Performance, and Fiesta Night, as well as traditional gatherings like Back to School Night. Our family workshops have provided parents and guardians with essential tools and knowledge to support their children's education, covering topics from home learning support to

understanding dual-language programs. Additionally, the introduction of a Parent Coordinator has significantly enhanced our outreach efforts, improving engagement and participation across various platforms, managing communications, and organizing community events. This role has also been crucial in developing more robust feedback mechanisms and increasing parental involvement in school councils. Collectively, these efforts have been instrumental in supporting our goal of providing a supportive and engaging educational environment at NHCA.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There were no differences between budgeted and estimated actual expenditures.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

All actions and metrics aimed at achieving our goal to collaboratively engage students, staff, families, and the community to enhance resources and provide a supportive educational experience, addressing the varied academic and social-emotional needs of students, have proven effective. Detailed information on each action is provided below, highlighting their impact and success in meeting our objectives

Action 2.1 Family Events: Family events at NHCA play a pivotal role in fostering a strong sense of community among students, families, and the school. By hosting a variety of events that invite families onto campus, NHCA has not only provided opportunities for meaningful engagement but has also strengthened the bonds within its community. Events such as the Fall Festival, Winter Performance, Halloween Parade, Winter Carnival, and Fiesta Night, alongside traditional gatherings like Back to School Night and Open House, have been instrumental in achieving this our goal of providing a supportive school experience for our students and families.

Action 2.2 Family Workshops: Family workshops at NHCA has significantly contributed to empowering parents and guardians, equipping them with the tools and knowledge necessary to support their children's learning journey. These workshops, covering a range of topics from supporting learning at home to understanding the nuances of a dual-language immersion program, have fostered a deeper connection between the school and families. Key to this success has been the holistic approach taken, ensuring that the content of the workshops is both relevant and accessible.

Action 2.3 Family and Community Outreach: In the 2023-2024 school year we hired a Parent Coordinator position to strengthen our parent and community outreach, aiming to foster greater engagement, feedback, and participation while offering services, training, and information. This role is key to implementing a wide array of strategies, including managing electronic communication and social media platforms such as MobileApp, Class Dojo, ultimate data systems and Aries; overseeing the conduct of annual educational partner surveys; coordinating regular educational meetings and forums like "Coffee with the Principal" and Parent In Action Meetings; aiding families in need with school uniforms; facilitating family services through community partners; organizing community service, outreach, and recruiting events; enhancing methods for family and educational partner feedback; ensuring board meetings are accessible and well attended and recruiting parents/guardians for involvement in school councils like ELAC, SSC, and Parent Action Committees.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

After conducting a detailed analysis using data from the California Dashboard, School Accountability Report Card (SARC), and other local sources, we have refined our goal. While the core essence of the goal remains unchanged, we have made strategic adjustments to enhance parental involvement and input in decision-making processes.

To support this goal, we are including a parent coordinator in our Family and Community Outreach action. The parent coordinator will facilitate workshops, organize events, and ensure open communication, fostering a collaborative and supportive environment. Additionally, the coordinator will conduct parent satisfaction surveys to measure safety, connectedness and input on decision making. These updates are designed to strengthen our approach to achieving our goal by ensuring a more comprehensive and coordinated effort.

Goal

Goal #	Description
3	Ensure the school site has a safe, inclusive and welcoming climate for all students and their families, so that all students are in their classes ready to learn by providing a PBIS program, enrichment activities, a nutrition program, student uniforms, mental health support, and an attendance clerk

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Perfect Attendance Incentives (removed in 2022)	80 students recognized on a monthly basis	N/A during the pandemic	N/A	N/A	138 students recognized on a monthly basis
Chronic Absenteeism for all students and all numerically significant subgroups	11.7%	All Students: 9.7% EL: 10.7% SED: 10.7% SWD: 18.5% Hispanic/Latinx: 15.7% Data Year 2020-21 Distance Learning Data Source: DataQuest	All Students: 42.5% EL: 36.4% SED: 44.9% SWD: Not available Hispanic/Latinx: 43.5% Data Year: 2022-23 Data Source: DataQuest	All Students: 44% chronically absent Increased 1.5% SED: 44.6% EL: 35.8% White: 41.2% Hispanic/Latino: 45.7% Data Year: 2022-23 Data Source: Dashboard	7.7% chronic absenteeism Data Year: 2022-23 Data Source: DataQuest
Average Daily Attendance	95%	93.35% Data Year: 2020-201 Data Source: SIS Attendance Reports 93.26% Data Year 2021-22 Data Source: P2 Report	92% Data Year: 2022-23 Data Source: SIS Attendance Reports 93.26% Data Year 2022-23 Data Source: P2 Report	91.5 Data Year 2023-24	Increase Average Daily Attendance to 96.5% Data Year 2023-24 Data Source P2 Report

Suspension Rate for all students and all numerically significant subgroups	0%	0% Data Year: 2020-21 Data Source: DataQuest	3.1% Data Year: 2022-23 Data Source: DataQuest	All Students: 1.1% suspended at least 1 day Declined 2% SED: 1.2%% EL: 0% White: 1.9% Hispanic/Latino: 0.6% Data Year: 2022-23 Data Source: CA Dashboard	<1% Data Year: 2022-23 Data Source: DataQuest
Expulsion Rate for all students and all numerically significant subgroups	0%	0% Data Year: 2020-21 Data Source: DataQuest	0% Data Year: 2022-23 Data Source: DataQuest	0% Expulsion Rate	0% Data Year: 2022-23 Data Source: DataQuest
Middle School Dropout Rate Added 2022	0% Data Year: 202-21 Data Source: Calpads: 8.1c	N/A (added in 2022)	0% Data Year: 2022-23 Data Source: Calpads 8.1c	0% Data Year: 2023-24 Data Source: Calpads 8.1c	0% Data Year: 2022-23 Data Source: CALPADS 8.1c
% of Parents and students that feel that the school is safe (Moved from Goal 2)	N/A during pandemic	Student survey administered in 2022-23. 91% students feel safe	96% of Parent and students that feel safe in school Data Source: Local	93% of Parent and students that feel safe in school Data Source: Local	TBD
% of students that feel a sense of connectedness to the school (Moved from Goal 2)	Met	Student survey administered in 2022-23. 94% students feel connected to school	94% Data Source: Local	94% Data Source: Local	TBD
Facilities in Good Repair? (added in 2022)	Overall Good Data Year: 2021-22 Source: SARC	N/A (added in 2022)	Overall Good Data Year: 2022-23	Overall Good Data Year: 2023 -24 Source: SARC	Overall Good Data Year: 2023 -24 Source: SARC

Goal Analysis

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

The overall implementation of actions at NHCA to achieve our articulated goal was multifaceted, incorporating several initiatives that led to varied outcomes. Key successes include the implementation of the PBIS (Positive Behavioral Interventions and Supports) with early training and grant support, cohort-team support, and the introduction of AP support, which significantly improved the school's educational climate. Additional programs such as a conflict mediator, Cloud 9, advisory groups, and enrichment activities through Think Together after-school program, ASES, and ELOP also contributed positively, enhancing student relationships and providing valuable learning opportunities.

However, the implementation process also faced several challenges that required adaptations and adjustments. Issues such as co-location necessitated additional custodial services to maintain cleanliness, which was not anticipated in the initial planning stages of the LCAP. Chronic absenteeism has been another persistent challenge, impacting our ability to achieve educational goals as planned. To address this, increased staffing was required for managing truancy through letters, home visits, and operations—a measure that was more intensive than originally described in the adopted LCAP.

Furthermore, there was a substantive deviation in the planned actions concerning the establishment of a SARB (School Attendance Review Board) or a coalition for attendance management. Originally intended to be set up during the LCAP cycle, this action has been delayed and is still in the development phase, indicating a significant alteration from the planned approach.

These experiences of implementing the planned actions reflect a dynamic process where NHCA had to continuously adapt strategies and resources to meet our goals, taking into account the successes that propelled us forward and the challenges that required unforeseen adjustments

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There were minimal differences between budgeted and estimated actual expenditures.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

All actions and metrics aimed at achieving our goal to collaboratively engage students, staff, families, and the community to enhance resources and provide a supportive educational experience, addressing the varied academic and social-emotional needs of students, have proven effective. Detailed information on each action is provided below, highlighting their impact, success and challenges in meeting our objectives.

Action 3.1 (Safe and Clean Campus) Successfully maintained a safe and clean campus through various activities, including leasing the school's campus, evaluating the comprehensive safety plan, conducting monthly safety drills, performing regular walk-throughs and site inspections, refining the process for reporting facilities concerns, and contracting additional cleaning and disinfecting services. However, challenges such as staffing shortages and co-location posed significant difficulties.

Action 3.2 (PBIS Implementation) The implementation of the Positive Behavioral Interventions and Supports (PBIS) at our school has been successful, incorporating early training, a grant program, and cohort-team and Assistant Principal support.

Action 3.3 (Enrichment Activities) robust enrichment experiences include our think together after school care program, ASES and ELOP program. In addition our weekly arts and music program

Action 3.4 (Nutrition Program), Action 3.5 (Student Uniforms) and Action 3.6 (Mental Health): Providing a healthy and nutritious breakfast and lunch (Action 4), offering student uniforms at no cost to those who cannot afford them (action 5), and providing mental health services (action 6) are crucial elements that support a safe, inclusive, and welcoming school climate for all students and their families. These measures ensure that students arrive in their classes ready to learn. Nutritious meals contribute to students' physical and cognitive well-being, enabling them to concentrate better and engage more fully in their learning. Uniforms, provided for free to those in need, promote a sense of community and equity, reducing social barriers and helping to create a more focused educational environment. Meanwhile, accessible mental health services address emotional and psychological needs, ensuring students are mentally prepared to participate in their educational journey. Together, these initiatives foster an environment where students can thrive academically and socially.

Action 3.7 (Attendance Support) The addition of a pupil services position to support our attendance initiatives has significantly bolstered the success of these programs at our school. By actively communicating the importance of regular attendance to students and families, we have fostered a stronger awareness and commitment to consistent school participation. Our system for tracking daily attendance facilitates immediate outreach to families when a student is absent, ensuring that issues are addressed promptly. Furthermore, the pupil services role is crucial in monitoring students who are at risk of becoming chronically absent and coordinating meetings with their families to proactively address attendance challenges. These comprehensive efforts, enhanced by the dedicated support of the pupil services position, have collectively led to marked improvements in overall attendance rates, thereby boosting student engagement and performance in school activities.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

After conducting a thorough analysis using data from the California Dashboard, the School Accountability Report Card (SARC), and other local sources, we have refined our goal. While the fundamental essence of the goal remains unchanged, we have made strategic adjustments to enhance our approach to creating a safe, inclusive, and welcoming climate for all students and families. Our metrics and actions remain the same; however, we have introduced specific roles to strengthen our initiatives: a Dean of School Climate is now included in Action 3.2 (PBIS Implementation), and a pupil services position has been added in Action 3.7 (Attendance Support) to specifically address chronic absenteeism. These changes are designed to ensure more comprehensive and coordinated efforts, ultimately strengthening our approach to achieving our school's goals.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Instructions

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at LCFF@cde.ca.gov.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

A description of any substantive differences in planned actions and actual implementation of these actions.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
 - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
New Horizons Charter Academy	Richard Thomas, Executive Director/Principal	rthomas@nhcharteracademy.com 818-655-9602

Plan Summary 2024-25

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

New Horizons Charter Academy (hereafter “NHCA”) is a small TK-8th grade charter school located in North Hollywood, a community northwest of downtown Los Angeles. NHCA is operated by the Dharma Educational Institute, a California nonprofit corporation, which also operates New Horizons Charter Academy charter school, a TK-8 elementary and secondary school originally founded in 2013. Currently: NHCA, opened in 2013, serves approximately 195 students in TK-8. Our student population is 85.5 % of students qualify for Free or Reduced-Price Lunch (FRPL), 35.4% are English Learners (EL), 9% are Students with Disabilities (SWD), .4% are Foster/Homeless Youth (F/HY), 60% are Hispanic/Latino, 21% are White, 21% Armenian, 4.6% are African American, 4.6% are Asian, 2.1% are Filipino, 1% are Two or More Races and 6.7% are not reported.

As part of NHCA’s vision, students participate in a dual language program that fosters bilingualism and multicultural competence for all. The charter school provides a safe, nurturing, and developmental environment where parents, students, and community members feel welcomed and take ownership of the learning atmosphere. NHCA’s educational program is designed to be flexible, allowing staff to employ creative and unique methods to meet the diverse needs of all students, ensuring their success regardless of individual differences or the impacts of poverty in their community.

New Horizons Charter Academy is dedicated to addressing community needs through a supportive and responsive staff and program. Research indicates that high-poverty, high-achieving schools share common characteristics: support of the whole child, rigorous data collection and analysis, accountability, relationship building, and an enrichment mindset. These principles are integral to many of NHCA’s programs, including data and assessment, advisory services, restorative justice, and extracurricular activities. Additionally, NHCA’s multi-tiered system of supports and pupil services are driven by these foundational principles, ensuring comprehensive support for every student.

Across all grades, NHCA focuses on engaging students through student-centered, constructivist problem-based learning approaches that actively engage each of our students in the learning process. Our students are scholars, activists, and creators who demonstrate commitment to our values of social justice and leadership.

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for New Horizons Charter Academy which is the Schoolwide Program; herein referred to as the LCAP. The Charter School’s plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The plans included in the LCAP address these requirements by focusing on three broad goals: Increase student achievement in English Language Arts and Mathematics in order to close the achievement gap between student subgroups and general population based on the California Dashboard within the framework of a comprehensive English language arts program; Work collaboratively with students, staff, families, and community to increase resources in order to provide a safe and supportive schooling experience that attends to all the

different academic and social-emotional needs of the students; Ensure the school site has an inclusive and welcoming climate for all students and their families, so that all students are in their classes ready to learn.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

NCHA has celebrated several significant achievements and confronted various challenges, as reflected in the California School Dashboard and our local data.

Successes

In mathematics, our students demonstrated a commendable increase in performance, achieving a 3.6-point gain. This improvement is especially noteworthy among our students with disabilities, socioeconomically disadvantaged students, and Hispanic students. These groups have shown remarkable progress, underscoring the effectiveness of our targeted strategies and our unwavering commitment to educational equity.

Another area of significant success is the English Learner (EL) Progress Indicator. We achieved an impressive 19.6% gain, bringing our overall progress towards English language proficiency to 55.8%. This accomplishment highlights our dedicated efforts to support our EL students and reflects the hard work of our entire educational community.

Community and family engagement have also seen substantial growth. Through a variety of events such as the Fall Festival, Winter Performance, and Fiesta Night, as well as traditional gatherings like Back to School Night, we have strengthened community bonds. Our family workshops have provided parents and guardians with essential tools to support their children's education, covering topics from home learning support to understanding dual-language programs. The introduction of a Parent Engagement Coordinator has significantly enhanced our outreach efforts, improving engagement and participation across various platforms, managing communications, and organizing community events. This role has been crucial in developing more robust feedback mechanisms and increasing parental involvement in school councils.

Our behavioral and enrichment programs have further contributed to our positive outcomes. With the support of the Dean of School Climate, we successfully implemented Positive Behavioral Interventions and Supports (PBIS), supported by early training and grants, has significantly improved the school's educational climate. Additional programs such as conflict mediation, Cloud 9 advisory groups, and enrichment activities through the Think Together after-school program, ASES, and ELOP have positively impacted student relationships and provided valuable learning opportunities.

Challenges

Despite these successes, we have faced several challenges that require our continued attention and effort. In English Language Arts (ELA), while students with disabilities and Hispanic students maintained their performance, we observed an overall decline in scores, with our English Learners receiving a Red performance level on the 2023 CA Dashboard. To address the need to improve our English Language Arts program and increase support for our English Learners, we have enhanced our Tutoring services to four days a week and offering Saturday academies. Additionally, our Academic Progress Monitoring action will support our teachers in identifying students who are struggling, tailoring instruction to meet individual needs, and ensuring all students are on track to achieve their academic goals with a focus on our English Learners in the area of English Language Arts per the red indicator on the 2023 Dashboard. This action will be further supported by teacher assistants in our blended learning model to address learning needs effectively.

Staffing shortages have also posed a persistent challenge, impacting our ability to effectively implement interventions and support students. The need for additional custodial services due to co-location was an unforeseen requirement, necessitating adjustments to our initial LCAP planning.

Chronic absenteeism has been another persistent challenge, impacting our ability to achieve educational goals as planned. On the 2023 Dashboard, the school had a red indicator for all students in chronic absenteeism and Hispanic, Socioeconomically Disadvantaged, and white students also received a red indicator. To address this, increased staffing was required for managing truancy through letters, home visits, and operations—a measure that was

more intensive than originally described in the adopted LCAP. Therefore, in our Attendance Support (action 3.7), we hired a pupil services position this school year to support regular attendance for all students, with a special focus on meeting the needs of our Hispanic, socioeconomically disadvantaged, and white student groups.

In addition, our English Learners indicator on the 2023 CA Dashboard is red (lowest performance level) in English Language Arts. To address this, NCHA is increasing tutoring services (action 1.2) to 4 days a week and on Saturdays to ensure we support the academic needs of our English Learners and improve students' academic growth.

These experiences reflect a dynamic process where our school continuously adapts strategies and resources to meet our goals. Our achievements underscore the dedication and hard work of our educational community, while the challenges faced required unforeseen adjustments and adaptations to our initial plans. Through these efforts, we aim to provide a supportive and engaging educational environment, continually striving to overcome obstacles and enhance our educational outcomes.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Not Applicable

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

NCHA is a single school LEA that is not eligible for comprehensive support and improvement.

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

Not Applicable

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

Not Applicable

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
Parent Action Committee and School Site Council Meetings	On May 14, 2024, we convened with our parent action committee in the morning and our school site council in the afternoon to review our presentation on “Engaging Educational Partners.” This presentation provided an analysis of our Annual 2023-2024 LCAP, serving as a bridge to the development of our 2024-2025 LCAP. We thoroughly examined the successes and challenges of each goal, actively seeking feedback to shape our new goals for 2024-2025. Additionally, we reviewed the prior year’s actions, budget, alignment with our vision and mission, and our SPSAs.
Faculty Meeting	On May 15, 2024, we convened our faculty to review our presentation on “Engaging Educational Partners.” This presentation provided an analysis of our Annual 2023-2024 LCAP, serving as a bridge to the development of our 2024-2025 LCAP. We thoroughly examined the successes and challenges of each goal, actively seeking feedback to shape our new goals for 2024-2025
Students	Student body assembly was conducted on June 6, 2024, to share the LCAP with students, discuss goals and all necessary information. 1005 of students were in agreement with the goals, metric and actions in the development of this LCAP.
NCHA Community Board	May 28 board meeting reviewed engaging educational partner slides to ensure feedback on our 2024-25 development of our LCAP.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

The adopted LCAP for the 2024-2025 school year was significantly shaped by the valuable feedback provided by our educational partners. Engaging these partners in the LCAP development process involved gathering and incorporating input from all educational partner groups through presentations and meetings. Each group contributes to the LCAP by integrating actions, recommendations, and perspectives that reflect a collaborative approach.

The feedback received included strong support for our goals and recommendations, as well as insights based on previous data. This input was crucial in refining our actions, particularly in addressing the need for increased support for our English Learners in ELA and improving our attendance rate and chronic absenteeism. The collaborative effort ensures that the LCAP not only meets the diverse needs of our students but also aligns with the collective vision of our educational community.

Goals and Actions

Goal 1

Goal #	Description	Type of Goal
1	Increase student achievement in English Language Arts and Mathematics to narrow the achievement gap between student groups and the general population, utilizing a blended learning model	Broad

State Priorities addressed by this goal.

Priorities: #1 Basic Services, #2 State Standards #4 Pupil Achievement, #8 Other Pupil Outcomes;

An explanation of why the LEA has developed this goal.

Students must have access to a rigorous program of curriculum and instruction aligned to CCSS, NGSS, and other California adopted state standards, be monitored in their progress toward mastery of these standards and receive differentiated support to ensure they are ready for future academic success. The ELD language program contributes to the creation of culturally proficient learning environments conducive to the success of student populations like NHCA's while also allowing the school to build upon the academic skills students may already have in Spanish.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	% of students with access to standards-aligned instructional materials for use at home and at school <i>Data Source: SARC</i>	100%			100%	N/A for 2024
1.2	% of properly credentialed and assigned teachers <i>Data Source: SARC</i>	100%			100% Properly Credentialed/0 Misassigned	N/A for 2024
1.3	% of teachers with scope and sequences aligned to state adopted content standards, including ELD standards <i>Data Source: Local</i>	100%			100%	N/A for 2024

1.4	% of English Learners making progress on the ELPAC (ELPI) <i>Data Source: CA Dashboard</i>	55.8% making progress towards English language proficiency			64%	N/A for 2024
1.5	English Learner Reclassification Rate <i>Data Source: Dataquest</i>	Data Not Available Data Year: 2023-2024			17%	N/A for 2024
1.6	NWEA MAP: % meeting or exceeding growth targets in Reading and Math <i>Data Source: Local</i>	31% Students Meeting Projected Fall to Spring Growth in Math 37% Student Meeting Projected Fall to Spring Growth in Reading			45% Students Meeting Projected Fall to Spring Growth in Math 50% Student Meeting Projected Fall to Spring Growth in Reading	N/A for 2024
1.7	SBAC ELA: Distance from Standard for all students and all numerically significant subgroups <i>Data Source: CA Dashboard</i>	All Students: -39.8 SED: -40 EL: -91 SWD: -110.6 Hispanic/Latino: -47.4 Data Year: 2022-2023			All Students: -8.2 SED: -11.6 EL: -19 SWD: -30.8 Hispanic/Latino: -19.7	N/A for 2024
1.8	SBAC Math: Distance from Standard for all students and all numerically significant subgroups <i>Data Source: CA Dashboard</i>	All Students: -63.8 SED: -58.9 EL: -94.7 SWD: N/A Hispanic/Latino: -75.7 Data Year: 2022-2023			All Students: -29.2 SED: -31.8 EL: -29.4 SWD: -27.4 Hispanic/Latino: -30.8	N/A for 2024
1.9	CA Science (CAST): % of students met/exceeded standard <i>Data Source: Dataquest</i>	4.35% Data Year: 2023-2024			7%	N/A for 2024
1.10	100% Participation in Professional Development <i>Data Source: SARC</i>	100% Data Year 2023-2024			100%	N/A for 2024

Goal Analysis for 2024-25

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not applicable. This is addressed in the Annual Update. This prompt will be addressed starting in the 25-26 LCAP.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Not applicable. This is addressed in the Annual Update. This prompt will be addressed starting in the 25-26 LCAP.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not applicable. This is addressed in the Annual Update. This prompt will be addressed starting in the 25-26 LCAP.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not applicable. This is addressed in the Annual Update. This prompt will be addressed starting in the 25-26 LCAP.

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Curriculum and Instructional Materials	Provide standards-aligned curriculum and instructional materials for all students for use at home and at school to promote dual language acquisition and content knowledge development.	\$15,275	No
1.2	Tutoring Services	To address the red indicator in English Language Arts on the 2023 Dashboard for our English Learners, this action will enhance tutoring services specifically designed to meet their needs. These services will be expanded through additional sessions offered after school and on weekends, ensuring targeted support to improve their academic performance. NHCA will provide ELPAC and CAASPP boot camps to provide students additional tutoring to support growth on the state academic assessments.	\$212,994	Yes

1.3	Intervention	<p>NHCA provides additional support to students during the school day with RTI Intervention center, led by Intervention teacher and supported by teachers and paraprofessionals that support small group and individual instruction during the school day. NHCA also maintains small class sizes to ensure students receive the support needed for academic growth.</p> <ul style="list-style-type: none"> ● Student Assistance Program ● Small class sizes (averaging 21 students) will provide small group instruction and individual student support through our blended learning model. Includes teacher assistants ● Learning Center and RTI program in blended learning model 	\$138,604	Yes
1.4	Academic Progress Monitoring	<p>Academic progress monitoring assesses students' academic performance and the effectiveness of instruction. Regularly measuring students' progress toward specific educational goals and using the data to inform instructional practices and interventions helps educators identify students who are struggling, tailor instruction to meet individual needs and ensure all students are on track to achieve their academic goals. Key components of academic progress monitoring include:</p> <ul style="list-style-type: none"> ● NWEA data analysis Fall, Winter and Spring ● Analyze student data from internal benchmarks and digital platforms ● Analyze data for tutoring program effectiveness ● Review of ELPAC data with teachers, students and parents ● Interim CAASPP Assessments 2X a year ● Teachers offer periodic meeting with parents to review quarterly report cards and student assessments 	\$ 8,026	Yes
1.5	Professional Development	<p>Provide on-going professional development to support effective teaching practices and the implementation of the Common Core and other state adopted standards.</p>	\$4,796	No
1.6	Technology and Digital Resources	<p>Maintain the technology and digital resources that will allow NCHA to differentiate instruction, develop students 21st century skills, and meet state standards, such as:</p> <ul style="list-style-type: none"> ● Freckle Literacy & Math ● Learning A-Z: Raz Kids ● BrainPop ● AERIS Digital Report Cards ● Teachers pay teachers digital resources ● NWEA 	\$148,658	No
1.7	High-Quality Instruction	<p>Maintain a stable and effective staff and faculty, recruiting and retaining high-quality appropriately credentialed teachers and staff, and contracted services to support students with special needs</p>	\$763,172	No

1.8	English Learner Support and Reclassification	<p>Provide intervention, designated and integrated ELD instruction, and similar academic support during the school day for English Learners. This includes but is not limited to:</p> <ul style="list-style-type: none"> • Continuation of an RTI Tier II pullout for ELA • In-class instructional aide to support English Learner • Monitor ELPAC summative assessments and review with teachers, parents, and students • Host annual reclassification ceremony for student meeting criteria • Professional Development for teachers on designated and integrated ELD strategies • Administrator and ELD Coordinator will attend annual ELPAC training with Los Angeles County Office of Education 	\$19,895	Yes
1.9	Special Education	NHCA will coordinate special education services by a RSP teacher, instructional aides, and external service providers to provide all of the services required in each student's IEP.	\$131,748	No
1.1	Curriculum and Instructional Materials	Provide standards-aligned curriculum and instructional materials for all students for use at home and at school to promote dual language acquisition and content knowledge development.	\$15,275	No

Goal 2

Goal #	Description	Type of Goal
2	Actively engage families in their children's education, fostering a collaborative environment that enhances learning experiences and supports students' academic and emotional growth.	Broad

State Priorities addressed by this goal.

Priorities: #3 Parental Involvement

An explanation of why the LEA has developed this goal.

Students exist as members of family units who they rely upon for support. However, the conditions of socio-economically disadvantaged communities often prevent some families from effectively doing so. In these cases, the school will need to assist students by way of helping their families with the understanding that student outcomes are highly dependent on family circumstances.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	School social media and two-way communication outlets: -Mobile NCHA App -Instagram -Facebook -ClassDojo -OneCALL -Goggle Classroom <i>Data Source: Local</i>	93% Data Year: 2022-23			95%	N/A for 2024
2.2	% of parents expressing satisfaction with NCHA (based on parent survey) <i>Data Source: Local Survey</i>	93% Data Year: 2023-2024			90%	N/A for 2024
2.3	% of parent connected (as measured by parent survey question "My school has a strong and committed community that actively encourages family participation") <i>Data Source: Local Survey</i>	94% Data Year: 2023-2024			90%	N/A for 2024
2.4	% of parents that feel the school is safe <i>Data Source: Local Survey</i>	93% Data Year: 2023-2024			90%	N/A for 2024
2.5	Opportunities for family engagement <i>Data Source: School Calendar</i>	10 School Events Data Year: 2023-2024			10 School Events	N/A for 2024

Insert or delete rows, as necessary.

Goal Analysis for 2024-25

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not applicable. This is addressed in the Annual Update. This prompt will be addressed starting in the 25-26 LCAP.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Not applicable. This is addressed in the Annual Update. This prompt will be addressed starting in the 25-26 LCAP.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not applicable. This is addressed in the Annual Update. This prompt will be addressed starting in the 25-26 LCAP.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not applicable. This is addressed in the Annual Update. This prompt will be addressed starting in the 25-26 LCAP.

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Family Events	Host family events that provide opportunities for families to come to campus and build community with the school and other NHCA families. Some events that we have held in the past and hope to be able to continue to host in the future include our Fall Festival, Winter Performance, Halloween Parade, Winter Carnival, Fiesta Night, as well as the traditional Back to School Night and Open House events.	\$ 0.00	No
2.2	Family Workshops	<p>To support our families and enhance their involvement in their children's education, we offer a series of workshops covering key topics:</p> <ul style="list-style-type: none"> • Supporting Learning at Home: Practical strategies for parents to aid their children's education. • Dual-Language Immersion: Insights and tips for helping children thrive in a bilingual environment. • Growth Mindset: Encouraging resilience, perseverance, and a positive attitude towards learning. • Inclusivity and Diversity: Strategies for embracing and celebrating differences, creating a welcoming community. • Community Resources: Information on available tutoring programs, extracurricular activities, and support services. <p>These workshops empower parents with the knowledge and tools to support their children's educational journey and overall well-being.</p>	\$ 0.00	No
2.3	Family and Community Outreach	<p>Maintain a robust parent and community outreach program, led by a dedicated parent coordinator, that actively seeks feedback and participation. This program offers essential services, training, and information to support students' educational and developmental needs. The parent coordinator will facilitate workshops, organize events, and ensure open communication, fostering a collaborative and supportive environment for all with the below strategies:</p> <ul style="list-style-type: none"> • Use of electronic communication systems and social media • Annual education partner surveys • Host regular educational partner meetings and forums (coffee with the principal, parent action meetings) • Assisting families in need with uniforms • Providing family services through community partners • Hosting community services, outreach and recruiting events • Increasing ways families and educational partners can provide feedback • Recruit parents/guardian to participate in school councils (ELAC, SSC, PIA) 	\$ 0.00	No

Insert or delete rows, as necessary.

Goal 3

Goal #	Description	Type of Goal
3	Provide a safe, inclusive and welcoming school climate that is engaging and stimulating for all students and their families, ensuring every student is ready and eager to learn.	Broad

State Priorities addressed by this goal.

Priorities: #1 Basic Services, #5 Student Engagement, #6 School Climate, #7 Broad Course of Study

An explanation of why the LEA has developed this goal.

NHCA strives to ensure that students feel safe so that they attend school on a daily basis. Research indicates that students' social and emotional wellbeing are precursors to academic achievement and strengthened through family involvement. Schools that are both socially and physically secure allow students to perform to the best of their abilities. Chronic absenteeism has been a growing concern and identified as a need within our school community. Being at school is the most important factor to drive student achievement so as an organization, NHCA mus

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Attendance Rate <i>Data Source: CALPADS P-2</i>	Data Year: 2023-2024			93%	N/A for 2024
3.2	Chronic Absenteeism <i>Data Source: CA Dashboard</i>	All Students: 44% SED: 44.6% EL: 35.8% White: 41.2% Hispanic/Latino: 45.7%			<10%	N/A for 2024
3.3	Suspension Rate <i>Data Source: CA Dashboard</i>	1.1% Data Year: 2022-2023			<1%	N/A for 2024
3.4	Expulsion Rate <i>Data Source: Dataquest</i>	0% Data Year: 2022-2023			0%	N/A for 2024
3.5	Middle School Dropout Rate <i>Data Source: Calpads</i>	0% Data Year: 2023-2024			0%	N/A for 2024

3.6	% of students with access to a broad course of study, including unduplicated students and students with exceptional needs <i>Data Source: Local</i>	100% Data Year: 2023-2024			100%	N/A for 2024
3.7	% of students that feel a sense of connectedness to the school <i>Data Source: Local Survey</i>	94% Data Year: 2023-2024			96%	N/A for 2024
3.8	% of students that feel a school is safe <i>Data Source: Local Survey</i>	93% Data Year: 2023-2024			95%	N/A for 2024
3.9	School facilities condition <i>Data Source: SARC</i>	Overall Good			Overall Good	N/A for 2024

Insert or delete rows, as necessary.

Goal Analysis for 2024-25

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not applicable. This is addressed in the Annual Update. This prompt will be addressed starting in the 25-26 LCAP.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Not applicable. This is addressed in the Annual Update. This prompt will be addressed starting in the 25-26 LCAP.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not applicable. This is addressed in the Annual Update. This prompt will be addressed starting in the 25-26 LCAP.

t strive to increase its student attendance.

Measuring and Reporting Results

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not applicable. This is addressed in the Annual Update. This prompt will be addressed starting in the 25-26 LCAP.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Safe and Clean Campus	<p>The school provides clean, well-maintained facilities through:</p> <ul style="list-style-type: none"> • Evaluating schools comprehensive safe school plan • Monthly safety drills • Regular walkthroughs and site inspections • Additional cleaning and disinfecting services 	\$78,100	No
3.2	PBIS Implementation	<p>Dean of climate supports the implementation of school wide PBIS and incorporates alternatives to suspension as a component of the school's MTSS plan with the following strategies:</p> <ul style="list-style-type: none"> • Create a PBIS team composed of certificated and classified staff • PBIS training through LACOE for all staff • Implementation of a monthly incentive program including, but not limited to activities, participation in game rooms, field trips, snacks and student of the month recognition. • Establish school-wide expectations and promote them through posters and signs around the school • School mandala and expectations • Create a student leadership group to coordinate activities • GoGaurdian, a classroom management and mental health tool 	\$2,311	No

3.3	Enrichment Activities	<p>NHCA will provide enrichment opportunities for all students including but not limited to:</p> <ul style="list-style-type: none"> • Schoolwide STEM program provided weekly for 15 weeks robotics, coding, engineering • Student educational enrichment field trips • Weekly Music and Visual Arts Education Program • After School Program • Sex health education for middle school students, and increased non-athletic extracurricular activities and programming in the arts • Paxton-Patterson enrichment classes including cooking, robotics, legos, STEM (subject to change by vendor) 	\$248,381	Yes
3.4	Nutrition Program	Provide a healthy nutritious breakfast and lunch for all students.	\$124,745	Yes
3.5	School Uniforms	Provide uniforms for students whose families cannot afford to purchase	\$1,387	Yes
3.6	Mental Health	Provide mental health support for students with access to counseling services.	\$9,246	No
3.7	Attendance Support	<p>To address the red indicator in Chronic Absenteeism on the 2023 Dashboard, this action will support regular attendance for all students, however, is specifically designed to meet the needs of our Hispanic, Socioeconomically Disadvantaged and White students groups.</p> <p>Pupil service position plays a crucial role in promoting a culture of regular attendance by actively engaging with families and providing targeted support to our unduplicated students to reduce absenteeism and improve overall academic outcomes through the following strategies:</p> <ul style="list-style-type: none"> • Communicate the importance of regular attendance to families and students • Track daily attendance and communicate with families when a student is absent • Track students who are in danger of becoming chronically absent and meet with families 	\$0.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2024-25

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$752,827	\$390,960.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
39.795%	0%	\$0	39.795%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 1 Action 2	<p>NCHA is a small, diverse K-8 school community. 85.5% are Socioeconomically Disadvantaged students and 35.4% are English Learners.</p> <p>The 2023 CA Dashboard indicates additional support with the indicator in ELA for our English Learners as red and in math orange. The indicator for our Socio-Economically Disadvantaged students in ELA is orange and yellow in math.</p>	<p>NHCA will provide tutoring to support the academic growth of our students on the state assessments. These tutoring services will be increased through additional sessions after school and on weekends. These services are specifically designed towards our Socioeconomically Disadvantaged students and English Learners but are provided to all students on a school wide basis as all students will benefit from tutoring to support their academic needs.</p>	<p>1.7: SBAC ELA: Distance from Standard (EL, SED and all numerically student groups)</p> <p>1.8: SBAC Math: Distance from Standard (EL, SED and all numerically student groups)</p>

<p>Goal 1 Action 3</p>	<p>NCHA is a small, diverse K-8 school community. 85.5% are Socioeconomically Disadvantaged students and 35.4% are English Learners.</p>	<p>This action is designed to work in tandem with our tutoring program to ensure students receive interventions during the school day with our RTI center in addition to the support through our tutoring program. Our RTI center employs a blended learning model, is led by an Intervention teacher and supported by teachers and paraprofessionals that support small group and individual instruction during the school day. These services are specifically designed for our unduplicated students, however, are provided on a schoolwide basis as all students will benefit.</p>	<p>1.7: SBAC ELA: Distance from Standard (EL, SED and all numerically student groups)</p> <p>1.8: SBAC Math: Distance from Standard (EL, SED and all numerically student groups)</p>
<p>Goal 1 Action 4</p>	<p>NCHA is a small, diverse K-8 school community. 85.5% are Socioeconomically Disadvantaged students and 35.4% are English Learners.</p> <p>The 2023 CA Dashboard indicates additional support with the indicator in ELA for our English Learners as red and in math orange. The indicator for our Socio-Economically Disadvantaged students in ELA is orange and yellow in math.</p>	<p>NCHA will monitor and assess students' academic progress by regularly measuring their progress toward specific educational goals. Using this data to inform instructional practices and interventions, educators will be able to identify students who are struggling, tailor instruction to meet individual needs, and ensure that all students stay on track to achieve their academic goals. These services will support personalized learning, address gaps promptly, and promote overall academic success. They are designed for our unduplicated students but are provided on a schoolwide basis as all students will benefit.</p>	<p>1.6: NWEA MAP: % meeting or exceeding growth targets in Reading and Math</p>

<p>Goal 3 Action 3</p>	<p>NCHA is a small diverse K-8 school community with a student population 85.5 % of students qualify for Free or Reduced-Price Lunch (FRPL), 35.4% are English Learners (EL).</p>	<p>NHCA is committed to providing diverse enrichment opportunities for all students. The school will implement a weekly STEM program for 15 weeks, focusing on robotics, coding, and engineering, along with educational field trips. A weekly Music and Visual Arts Education Program will foster creativity, and an After-School Program will offer additional activities.</p> <p>For middle school students, NHCA will provide sexual health education and increase non-athletic extracurricular activities, especially in the arts. Additionally, Paxton-Patterson enrichment classes, including cooking, robotics, Legos, and various STEM subjects, will be available. This action is designed to support our unduplicated students to create a well-rounded educational experience, promoting critical thinking, creativity, and a love of learning, however, includes all students as they would benefit from an enhanced enrichment program.</p>	<p>3.1 Attendance Rate 3.6: % of students with access to a broad course of study, including unduplicated students and students with exceptional needs</p>
<p>Goal 3 Action 4 Action 5</p>	<p>NCHA is a small diverse K-8 school community with a student population of 85.5 % of students who qualify for Free or Reduced-Price Lunch (FRPL). Per The 2023, our Socioeconomically Disadvantaged students are chronically absent.</p>	<p>This action will support providing a healthy, nutritious breakfast and lunch for all students, along with school uniforms for socio-economically disadvantaged students, is essential. Nutritious meals enhance academic performance, improve health outcomes, and ensure equity by giving all students the energy and focus needed for learning. Uniforms reduce stigma, foster a sense of community, and promote inclusion, helping students feel more secure and equal. These initiatives will support our Socioeconomically Disadvantaged students with increased attendance, engagement, and overall well-being, ensuring that every student has the opportunity to succeed.</p>	<p>3.1 Attendance Rate 3.7: % of students that feel a sense of connectedness to the school</p>

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
Goa1 Action 8	<p>NCHA is a small, diverse K-8 school community. 35.4% are English Learners.</p> <p>In 2022-2023, 55.8% of English Learners are making progress towards English language proficiency</p>	<p>This action will enhance services for our English Learners by providing targeted interventions, designated and integrated ELD instruction, and similar academic support during the school day. Additionally, it will offer professional development for staff on effective designated and integrated ELD strategies. To ensure the highest standards of language instruction, the Administrator and ELD Coordinator will attend annual ELPAC training with the Los Angeles County Office of Education.</p>	<p>1.4: % of English Learners making progress on the ELPAC (ELPI)</p>

For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

N/A

Additional Concentration Grant Funding

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

NCHA is a single school LEA with a greater than 55% unduplicated pupil population that will use the additional concentration grant add-on funding to retain staff providing direct services to students through the following actions:

To support student learning and address individual academic needs, Goal 1, Action 2 will provide tutoring services to students and Goal 1 Action 3 will provide Intervention to provide the staffing to support our foster youth, English learners and low-income students. These services will be delivered through one-on-one or small group sessions, ensuring personalized attention and targeted instruction to enhance student academic performance and understanding in English Language Arts and Math.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 1,833,873.00	\$ 726,749.00	0.00%	39.63%	\$ 4,728,273	0.00%	257.83%	\$0.00 - No Carryover	0.00% - No Carryover

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at LCFF@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
 - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA’s diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the Dashboard, how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions which, based on research, experience, and input gathered from educational partners, the LEA believes will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP document. Additionally, the beginning of each template section includes information emphasizing the purpose that section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

- Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public to understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Requirements

School districts and COEs: *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Charter schools: *EC* Section [47606.5\(d\) \(California Legislative Information\)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and

- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
 - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
 - Inclusion of metrics other than the statutorily required metrics
 - Determination of the target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal must be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The [LCFF State Priorities Summary](#) provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.
- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
 - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
 - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
 - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: EC Section [42238.024\(b\)\(1\) \(California Legislative Information\)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.
- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:

- The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
- The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
 - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
 - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their

educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

Timeline for school districts and COEs for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 . Leave blank until then.	Enter information in this box when completing the LCAP for 2026–27 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 and 2026–27 . Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. “Effective” means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as “Not Applicable.”

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
 - Include a discussion of relevant challenges and successes experienced with the implementation process.
 - This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
 - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.
 - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
 - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
 - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant foster youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to foster youth students.

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.

- If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.
- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the

identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.
- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

- Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar

- Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

Total Percentage to Increase or Improve Services for the Coming School Year

- Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEA's percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Required Descriptions:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.
- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.
- For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
 - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
 - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Total Planned Expenditures Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. The word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. *This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.*
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action is included as contributing to meeting the increased or improved services requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services

provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater

than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

- This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).

- **7. Total Estimated Actual Expenditures for Contributing Actions**

- This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**

- This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**

- This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

- This amount is the total of the Estimated Actual Percentage of Improved Services column.

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**

- This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**

- This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

- If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- **13. LCFF Carryover — Percentage (12 divided by 9)**

- This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

