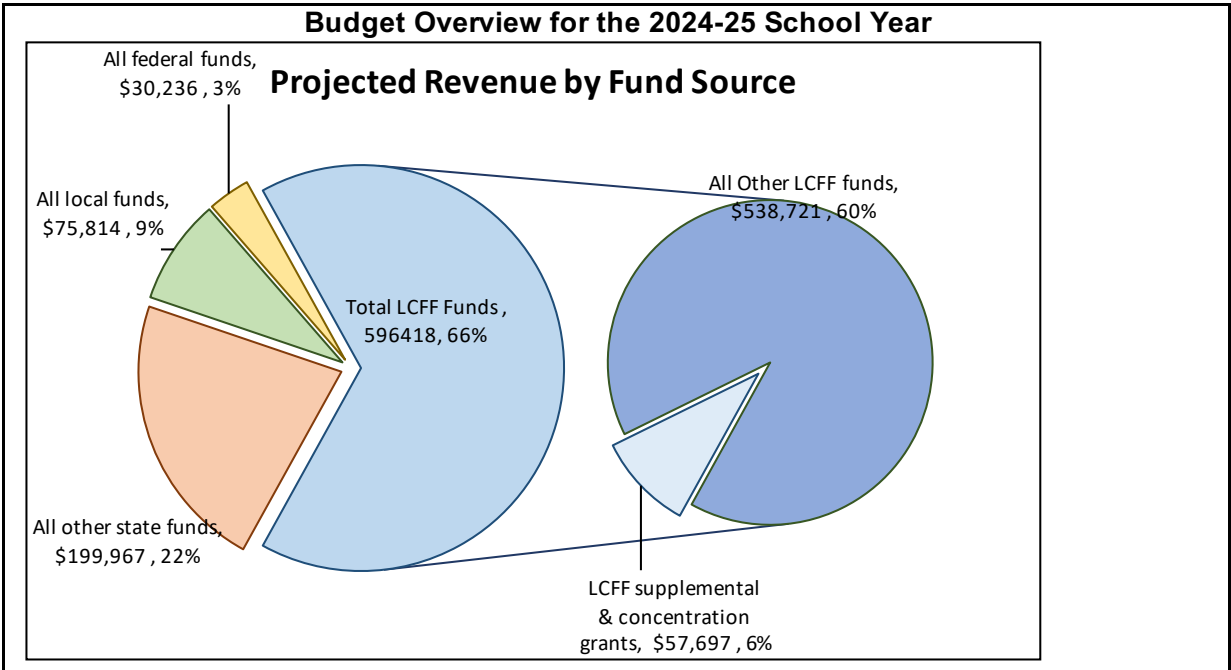


# LCFF Budget Overview for Parents

## LCFF Budget Overview for Parents Template

Local Educational Agency (LEA) Name: Hume Lake Charter School  
 CDS Code: 10101080111682  
 School Year: 2024-25  
 LEA contact information: Jeff Kirchner (559) 305-7565 jkirchner@humelakecharter.org

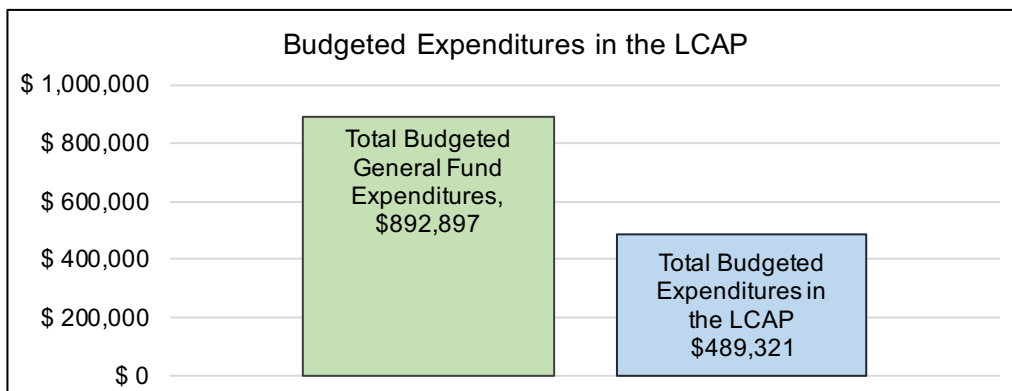
School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs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



This chart shows the total general purpose revenue Hume Lake Charter School 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 Hume Lake Charter School is \$902,435.00, of which \$596,418.00 is Local Control Funding Formula (LCFF), \$199,967.00 is other state funds, \$75,814.00 is local funds, and \$30,236.00 is federal funds. Of the \$596,418.00 in LCFF Funds, \$57,697.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.



# LCFF Budget Overview for Parents

This chart provides a quick summary of how much Hume Lake Charter School plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

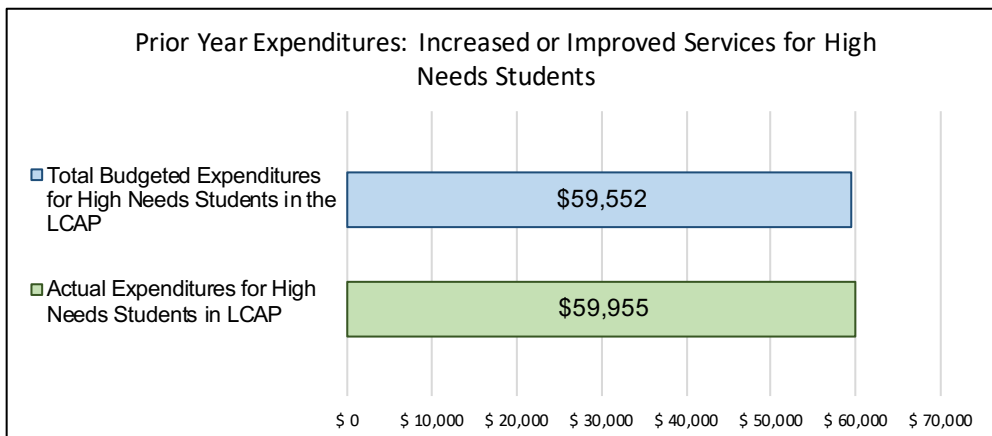
The text description of the above chart is as follows: Hume Lake Charter School plans to spend \$892,897.00 for the 2024-25 school year. Of that amount, \$489,321.00 is tied to actions/services in the LCAP and \$403,576.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The General Fund Expenditures that are not in the LCAP consist of administrative and operating cost inclusive of but not limited to the following: Audit fee, management fees, facility occupancy cost, insurance cost, banking fees etc.

## Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Hume Lake Charter School is projecting it will receive \$57,697.00 based on the enrollment of foster youth, English learner, and low-income students. Hume Lake Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Hume Lake Charter School plans to spend \$57,830.00 towards meeting this requirement, as described in the LCAP.

## Update on Increased or Improved Services for High Needs Students in 2023-24



This chart compares what Hume Lake Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Hume Lake Charter School 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 2023-24, Hume Lake Charter School's LCAP budgeted \$59,552.00 for planned actions to increase or improve services for high needs students. Hume Lake Charter School actually spent \$59,955.00 for actions to increase or improve services for high needs students in 2023-24.

# 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
Hume Lake Charter School	Jeff Kirchner Principal/Superintendent	<a href="mailto:jkirchner@humelakecharter.org">jkirchner@humelakecharter.org</a> (559) 305-7565

## Goals and Actions

### Goal

Goal #	Description
1	Maintain proficiency levels at or above “Level 3 – Standard Met” in Math, ELA, and Science, as measured by the Smarter Balanced Assessment and California Science Test, including all relevant subgroups and unduplicated pupils.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Properly credentialed teachers with no misassignments nor vacancies as measured by CalSAAS report and Dashboard Indicator Priority 1.	2020-21 100% properly credentialed with no misassignments or vacancies	2021-22 87.5% properly credentialed with no misassignments or vacancies	2022-23 85.7% properly credentialed with no misassignments or vacancies	2023-24 96.3% properly credentialed with no misassignments or vacancies	100% properly credentialed with no misassignments or vacancies
Sufficient student access to core instructional materials as measured by SARC and Dashboard Indicator Priority 1.	2020-21 100% sufficient instructional materials	2021-22 100% sufficient instructional materials	2022-23 100% sufficient instructional materials	2023-24 100% sufficient instructional materials	100% sufficient instructional materials
Implementation of board adopted academic content and performance standards for all students, including English Learner access to CCSS and ELD standards as measured by Dashboard Indicator Priority 2 and master schedule.	2020-21 4.0 – Full Implementation	2021-22 4.5 – Full Implementation	2022-23 4.8 – Full Implementation	2023-24 4.5 – Full Implementation	5.0 – Full Implementation and Sustainability

State standardized assessments as measured by ELA CAASPP % at or above Level 3 – Standard Met.	2018-19 All Students 76.31% Low-Income 83.33% <i>*represents corrected data</i>	2020-21 All Students 80.95% Low-Income 78.26%	2021-22 All Students 89.28% Low-Income 92.31%	2022-23 All Students 88.89% Low-Income 75.00%	85.00% at or above level 3
State standardized assessments as measured by Math CAASPP % at or above Level 3 – Standard Met.	2018-19 All Students 57.90% Low-Income 61.11% <i>*represents corrected data</i>	2020-21 All Students 61.90% Low-Income 60.86%	2021-22 All Students 53.57% Low-Income 46.15%	2022-23 All Students 55.56% Low-Income 58.33%	70.00% at or above level 3
State standardized assessments as measured by Science CAST % at or above Level 3 – Standard Met.	2018-19 All Students 63.16% Low-Income N/A (less than 10 students) <i>*represents new addition for 2032-24 LCAP</i>	2020-21 All Students 78.26% Low-Income 75.00%	2021-22 All Students 60.00% Low-Income* <i>*less than 10 students – data suppressed to protect student privacy</i>	2022-23 All Students 76.93% Low-Income* <i>*less than 10 students – data suppressed to protect student privacy</i>	70.00% at or above level 3
Access to a broad course of study as identified on our SIS.	2020-21 100% of subjects identified in Ed Code §51210 and §51220(a)(i) <i>*represents new addition for 2022-23 LCAP</i>	2021-22 100% of subjects identified in Ed Code §51210 and §51220(a)(i)	2022-23 100% of subjects identified in Ed Code §51210 and §51220(a)(i)	2023-24 100% of subjects identified in Ed Code §51210 and §51220(a)(i)	100% of subjects identified in Ed Code §51210 and §51220(a)(i)

Attendance rates as measured by district average attendance shown on SIS.	2020-21 94.88% attendance rate	2021-22 93.59% attendance rate	2022-23 94.60% attendance rate	2023-24 94.96% attendance rate	97% attendance rate
Chronic Absenteeism as measured by CALPADS report and SIS.	2019-20 2.43% chronic absenteeism rate	2020-21 18.5% chronic absenteeism rate	2021-22 12.8% chronic absenteeism rate	2022-23 18.9% chronic absenteeism rate	5% chronic absenteeism rate
Suspension rate as measured by SARC review.	2019-20 0% suspension rate	2020-21 0% suspension rate	2021-22 0% suspension rate	2022-23 1.8% suspension rate	0% suspension rate
Expulsion rate as measured by SARC review.	2019-20 0% expulsion rate	2020-21 0% expulsion rate	2021-22 0% expulsion rate	2022-23 0% expulsion rate	0% expulsion rate
Facilities in good repair as measured by SARC report.	2020-21 Good <i>*represents new addition for 2022-23 LCAP</i>	2021-22 Good	2022-23 Good	2023-24 Good	Good

## **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.

Hume Lake Charter School used the following rating scale to determine its progress in implementing the actions to achieve the articulated goal. Ratings were based on an analysis of both input from educational partners and metrics.

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability

The actions outlined in Goal One supported the progress in meeting the following goal: Maintain proficiency levels at or above “Level 3 – Standard Met” in Math, ELA, and Science, as measured by the Smarter Balanced Assessment and California Science Test, including all relevant subgroups and unduplicated pupils.

### Action 1.1 – Credentialed Teachers

Implementation Status: Initial Implementation

Hume Lake Charter School was able to employ credentialed teachers in all core subject areas, special education, and most other subject areas. Physical education continues to be an area of concern as finding a part-time physical education teacher in our setting has proven difficult. Continued efforts are being made to fill this position permanently.

No substantive difference in the planned action compared to the actual implementation.

### Action 1.2 – Instructional Aides

Implementation Status: Full Implementation and Sustainability

Hume Lake Charter School has been able to keep our instructional aides in classrooms to help support all students, but particularly our low-income students. The performance of our low-income students on CAASPP scores has increased as a result.

No substantive difference in the planned action compared to the actual implementation.

### Action 1.3 – Updated Curriculum

Implementation Status: Full Implementation

Hume Lake Charter School continues to develop new curriculum materials, including the adoption of new Social Studies curriculum for 2023-24 and new math curriculum for 2024-25. Benchmark assessments remain the one area where significant change may be expected.

No substantive difference in the planned action compared to the actual implementation.

Overall Successes: Teachers and aides continue to provide exceptional educational opportunities to our students. While staffing at HLCS can be challenging, educational partners are pleased with the current staff in place.

Overall Challenges: Our biggest challenge remains our physical education teacher position. While efforts continue to fill this position on a permanent basis, the vacancy that exists has been difficult to fill. As we attempt to provide quality instruction in the classroom, we recognize that a major component of that effort is having students in the classroom. Chronic absenteeism is also a challenge that we face given the geography of our location, but we strive to make improvements in this area.

**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 was no material difference between Budgeted Expenditures and Estimated Actual Expenditures for this goal.

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

Hume Lake Charter School used the following rating scale to determine the effectiveness of the actions to achieve the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.

Rating scale (lowest to highest): 1 – Not Effective; 2 – Somewhat Effective; 3 – Effective

The actions outlined in Goal One supported the progress in meeting the following goal: Maintain proficiency levels at or above “Level 3 – Standard Met” in Math, ELA, and Science, as measured by the Smarter Balanced Assessment and California Science Test, including all relevant subgroups and unduplicated pupils.

Action 1.1 – Credentialed Teachers

Effectiveness of Action: Somewhat Effective

Metric(s): properly credentialed teachers, CAASPP (ELA), CAASPP (Math), CAST, broad course of study, attendance rates, chronic absenteeism, suspension rate, expulsion rate, facilities



Analysis Statement: The action was somewhat effective in making progress toward the goal. While most teachers are fully credentialed and properly assigned, we continue to struggle to find a credentialed PE teacher.

#### Action 1.2 – Instructional Aides

Effectiveness of Action: Effective

Metric(s): CAASPP (ELA), CAASPP (Math), CAST, attendance rates, chronic absenteeism, suspension rate, expulsion rate, facilities

Analysis Statement: The action was effective in making progress toward the goal. Not only did overall CAASPP (both Math and ELA) and CAST scores improve, there was also a gain for our low-income students.

#### Action 1.3 – Updated Curriculum

Effectiveness of Action: Effective

Metric(s): access to core materials, implementation of standards, broad course of study

Analysis Statement: The action was effective in making progress toward the goal as we continue to update curriculum and have almost completed the implementation process.

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.

Action 1.1 - Credentialed Teachers: Based on educational partner feedback and analysis of the identified metrics, this action was considered somewhat effective (due to difficulty in finding a fully credentialed, part-time PE teacher). We will continue to implement this action and will increase our efforts to recruit a part-time PE teacher by posting the position on EdJoin and relevant job boards.

Action 1.2 - Instructional Aides: Based on educational partner feedback and analysis of the identified metrics, this action was considered effective and so will not be changed.

Action 1.3 - Updated Curriculum: Based on educational partner feedback and analysis of the identified metrics, this action was considered effective and so will not be changed.

**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.**

## Goal

Goal #	Description
2	Maintain recently increased bandwidth capability to our remote location, both for instructional and assessment purposes.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parental Engagement as measured by a summary of progress based on information collected through surveys of parents/guardians.	Spring 2021 Survey Data  Seeking input in decision making 89% yes	Spring 2022 Survey Data  Seeking input in decision making 95% yes	Spring 2023 Survey Data  Seeking input in decision making 87.5% yes	Spring 2024 Survey Data  Seeking input in decision making 88.2% yes	Seeking input in decision making 95% yes

## **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.

Hume Lake Charter School used the following rating scale to determine its progress in implementing the actions to achieve the articulated goal. Ratings were based on an analysis of both input from educational partners and metrics.

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability

The action outlined in Goal Two supported the progress in meeting the following goal: Maintain recently increased bandwidth capability to our remote location, both for instructional and assessment purposes.

Action 2.1 – Hardware/Software Replacement

Implementation Status: Full Implementation and Sustainability

Hume Lake Charter School was able to secure new a new internet connection that provides a consistent connection for both instructional and assessment purposes. The school is also in conversation with our landlord, Hume Lake Christian Camps, regarding including internet access and maintenance in our lease.

No substantive difference in the planned action compared to the actual implementation.

Overall Successes: Internet connection and access, once a major concern at Hume Lake Charter School, is now one of biggest successes.

Overall Challenges: Weather can still present a challenge at times, but the backup procedures in place have thus far been able to account for any interruptions that have occurred.

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 was no material difference between Budgeted Expenditures and Estimated Actual Expenditures for this goal.

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

Hume Lake Charter School used the following rating scale to determine the effectiveness of the actions to achieve the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.

Rating scale (lowest to highest): 1 – Not Effective; 2 – Somewhat Effective; 3 – Effective

The action outlined in Goal Two supported the progress in meeting the following goal: The actions outlined in Goal One supported the progress in meeting the following goal: Maintain recently increased bandwidth capability to our remote location, both for instructional and assessment purposes.

Action 2.1 – Hardware/Software Replacement

Effectiveness of Action: Effective

Metric: parental engagement

Analysis Statement: The action was effective in making progress toward the goal. The school has a consistent internet connection and hardware and software continue to be updated and/or replaced on an as-needed basis.

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.

Action 2.1 – Hardware/Software Replacement: Based on educational partner feedback and analysis of the identified metrics, this action was considered effective and so will not be included in the next 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.**

**Goal**

Goal #	Description
3	Consistently employ an experienced, on-site Special Education case manager/teacher who is also a part-time Intervention Teacher.

***Measuring and Reporting Results***

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Climate Survey based on % of responses indicating high levels of school connectedness and % of responses that indicate students feel very safe at school.	Spring 2021 Survey Data  (3-6) 83% always (7-12) 67% always  (3-6) 79% always (7-12) 79% always	Spring 2022 Survey Data  (3-6) 94% always (7-12) 65% always  (3-6) 79% always (7-12) 81% always	Spring 2023 Survey Data  (3-6) 73% always (7-12) 52% always  (3-6) 100% always (7-12) 97% always	Spring 2024 Survey Data  (3-6) 56% always (7-12) 24% always  (3-6) 81% always (7-12) 62% always	School Connectedness (3-6) 90% always (7-12) 80% always  School Safety (3-6) 90% always (7-12) 90% always
School Climate Survey based on % of responses indicating high levels of school connectedness and % of responses that indicate parents feel very safe at school.	Data not collected in Spring 2021 survey	Data not collected in Spring 2022 survey	Spring 2023 Survey Data  88% always  96% always <i>*represents new addition for 2023-24 LCAP</i>	Spring 2024 Survey Data  41% always  71% always	School Connectedness  80% always  School Safety  90% always
School Climate Survey based on % of responses indicating high levels of school connectedness and % of responses that indicate staff feel very safe at school.	Data not collected in Spring 2021 survey	Data not collected in Spring 2022 survey	Spring 2023 Survey Data  100% always  100% always <i>*represents new addition for 2023-24 LCAP</i>	Spring 2024 Survey Data  50% always  86% always	School Connectedness  95% always  School Safety  95% always

Middle School Dropout Rate	2019-20 LEA Records (School Pathways) 0%	2020-21 LEA Records (School Pathways) 0%	2021-22 LEA Records (School Pathways) 0%	2022-23 LEA Records (School Pathways) 0%	0% Dropout Rate
High School Dropout Rate	2019-20 LEA Records (School Pathways) 0%	2020-21 LEA Records (School Pathways) 0%	2021-22 LEA Records (School Pathways) 0%	2022-23 LEA Records (School Pathways) 0%	0% Dropout Rate

## **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.

Hume Lake Charter School used the following rating scale to determine its progress in implementing the actions to achieve the articulated goal. Ratings were based on an analysis of both input from educational partners and metrics.

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability

The actions outlined in Goal Three supported the progress in meeting the following goal: Consistently employ an experienced, on-site Special Education case manager/teacher who is also a part-time Intervention Teacher.

### Action 3.1 – Intervention Teacher

Implementation Status: Full Implementation and Sustainability

Hume Lake Charter School was able to employ a full-time special education case manager/teacher who is also a part-time Intervention Teacher. His presence in our after-school tutoring program, Lumberjack Lounge, has provided much-needed support for many students, particularly our low-income students, and helped to improve both classroom performance as well as standardized test scores.

No substantive difference in the planned action compared to the actual implementation.

### Action 3.2 – Additional Classroom Support

Implementation Status: Full Implementation and Sustainability

Classroom teachers, under the guidance and support of the Intervention Teacher and instructional aides, have dedicated time to intervention and specific support for all students, particularly our low-income students. This increased time has led to increased CAASPP and CAST scores.

No substantive difference in the planned action compared to the actual implementation.

### Action 3.3 – Professional Development

Implementation Status: Full Implementation



Hume Lake Charter School continues to provide professional development opportunities to our staff related to effective differentiation strategies. The 2023-24 school year saw the institution of a new position, Data and Assessment Coordinator. Part of the role of this position is to provide training to teachers on how to effectively implement interventions and support strategies in the classroom and how to best differentiate instruction in each of their classroom settings. As this coordinator continues in this role, we expect to see measured progress in this area.

No substantive difference in the planned action compared to the actual implementation.

#### Action 3.4 – Student/Parent/Staff Survey

Implementation Status: Full Implementation and Sustainability

As part of the learning process, Hume Lake Charter School values school safety and connectedness. Our annual survey allows the school to gather data related to a myriad of information, including the effectiveness of our classroom program, support strategies, and school culture.

No substantive difference in the planned action compared to the actual implementation.

Overall Successes: As we continue to venture into a post-COVID world, our students, staff, and parents indicate that they feel safe and supported at school. This is a testament to the efforts of the staff to provide necessary interventions and emotional support that students desire.

Overall Challenges: School connectedness (as measured by our local survey), specifically a sense of school spirit and value placed on education by students and parents alike, continue to be an area of emphasis schoolwide, specifically by our Leadership class.

#### **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 was a material difference between Budgeted Expenditures and Estimated Actual Expenditures for this goal. This was due to the annual survey cost being much lower than anticipated.

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

Hume Lake Charter School used the following rating scale to determine the effectiveness of the actions to achieve the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.

Rating scale (lowest to highest): 1 – Not Effective; 2 – Somewhat Effective; 3 – Effective

The actions outlined in Goal Three supported the progress in meeting the following goal: Consistently employ an experienced, on-site Special Education case manager/teacher who is also a part-time Intervention Teacher.

#### Action 3.1 – Intervention Teacher

Effectiveness of Action: Effective

Metric(s): middle school dropout rate, high school dropout rate

Analysis Statement: The action was effective in making progress toward the goal. The school has a full-time special education/intervention teacher.

#### Action 3.2 – Additional Classroom Support

Effectiveness of Action: Effective

Metric(s): middle school dropout rate, high school dropout rate

Analysis Statement: The action was effective in making progress toward the goal. Classroom support provided by teachers continues to improve student performance on both CAASPP and CAST.

#### Action 3.3 – Professional Development

Effectiveness of Action: Effective

Metric(s): middle school dropout rate, high school dropout rate

Analysis Statement: The action was effective in making progress toward the goal. The professional development program has identified ways to improve student performance in the classroom, leading to zero dropout rates.

#### Action 3.4 – Student/Parent/Staff Survey

Effectiveness of Action: Effective

Metric(s): school climate survey (students), school climate survey (parents), school climate survey (staff), middle school dropout rate, high school dropout rate

Analysis Statement: The action was effective in making progress toward the goal. The school has found ways to effectively glean information from educational partners to provide improved services for our unduplicated pupils (and all students).

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.

Action 3.1 – Intervention Teacher: Based on educational partner feedback and analysis of the identified metrics, this action was considered effective and so will not be changed.

Action 3.2 – Additional Classroom Support: Based on educational partner feedback and analysis of the identified metrics, this action was considered effective and so will not be changed.

Action 3.3 – Professional Development: Based on educational partner feedback and analysis of the identified metrics, this action was considered effective and so will not be changed.

Action 3.4 – Student/Parent/Staff Survey: Based on educational partner feedback and analysis of the identified metrics, this action was considered effective and so will not be changed.

**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.**

**Goal**

Goal #	Description
4	HLCS will continue to maintain its recently expanded Professional Development for teachers to provide more formal, ongoing staff collaboration, various staff training and preparation experiences, focused disaggregation of assessment data, and development and implementation of school-wide benchmarks.

**Measuring and Reporting Results**

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State standards implemented as measured by the reflection tool.	2020-21 Reflection tool, Average score of 4.4	2021-22 Reflection tool, Average score of 4.2	2022-23 Reflection tool, Average score of 4.8	2023-24 Reflection tool, Average score of 4.5	Average score of 4.8 or higher

## **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.

Hume Lake Charter School used the following rating scale to determine its progress in implementing the actions to achieve the articulated goal. Ratings were based on an analysis of both input from educational partners and metrics.

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability

The actions outlined in Goal Four supported the progress in meeting the following goal: HLCS will continue to maintain its recently expanded Professional Development for teachers to provide more formal, ongoing staff collaboration, various staff training and preparation exercises, focused disaggregation of assessment data, and development and implementation of school-wide benchmarks.

### Action 4.1 – Professional Development

Implementation Status: Full Implementation

Hume Lake Charter School was able to implement our expanded professional development program with much success. Feedback from staff, students, and other educational partners indicates that the time has been used effectively and increased student achievement. In addition, time spent with our Data and Assessment Coordinator disaggregating data and developing plans based on that analysis has proven useful.

No substantive difference in the planned action compared to the actual implementation.

### Action 4.2 – Benchmarks

Implementation Status: Full Implementation

The benchmarks assessments currently in use by Hume Lake Charter School teachers are administered and analyzed 2-3 times per year (depending on the grade level/course). This data is used to analyze prior practices and inform future practices. Since new curriculum for ELA (2022-23), social studies (2023-24), and math (2024-25) are being introduced, the refinement and development of these assessments is a work in progress.

No substantive difference in the planned action compared to the actual implementation.

Overall Successes: Professional development opportunities continue to grow at HLCS with an emphasis on personal growth for teachers and how to include best teaching practices. Also, the time and money available to teachers to pursue offsite opportunities continues to be a priority for the school.

Overall Challenges: The biggest challenge is the creation of new benchmarks as teachers are still working on redesigning curriculum maps.

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 was no material difference between Budgeted Expenditures and Estimated Actual Expenditures for this goal.

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

Hume Lake Charter School used the following rating scale to determine the effectiveness of the actions to achieve the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.

Rating scale (lowest to highest): 1 – Not Effective; 2 – Somewhat Effective; 3 – Effective

The actions outlined in Goal Four supported the progress in meeting the following goal: HLCS will continue to maintain its recently expanded Professional Development for teachers to provide more formal, ongoing staff collaboration, various staff training and preparation exercises, focused disaggregation of assessment data, and development and implementation of school-wide benchmarks.

Action 4.1 – Professional Development

Effectiveness of Action: Effective

Metric(s): state standards implemented

Analysis Statement: The action was effective in making progress toward the goal. The new professional development program implemented by the school has worked well and staff indicates that they have grown and appreciate the extra time given to their continued growth.

Action 4.2 – Benchmarks

Effectiveness of Action: Somewhat Effective

Metric(s): state standards implemented

Analysis Statement: The action was somewhat effective in making progress toward the goal. The school continues to update benchmark assessments to match state standards, the taught curriculum, and teacher expectations.

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.

Action 4.1 – Professional Development: Based on educational partner feedback and analysis of the identified metrics, this action was considered effective and so will not be changed.

Action 4.2 - Instructional Aides: Based on educational partner feedback and analysis of the identified metrics, this action was considered somewhat effective (due to continued development/refinement of benchmark assessments). We will continue to implement this action and will increase our efforts to develop and refine benchmark assessments as part of our professional development program.

**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](mailto: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.

California Department of Education  
November 2023

# 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
Hume Lake Charter School	Jeff Kirchner Principal/Superintendent	<a href="mailto:jkirchner@humelakecharter.org">jkirchner@humelakecharter.org</a> (559) 305-7565

## 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.

Hume Lake Charter School is located inside the Sequoia National Forest and its host facility, or landlord, is Hume Lake Christian Camps. The school serves a fluctuating student population size from year to year. In the 2023-24 school year, HLCS began the year with 51 students, had 52 students on Census Day, as of the writing of this plan has 51 students (including 6 new students and 5 leaving students), but expects no change in enrollment for the 2024-25 school year. The majority of students attending HLCS are children of families who live in the Hume Lake community, either children of families who work for the camp, or children of families who live in the subdivision of privately owned cabins. A small, but growing, portion of HLCS' student population comes from outside the Hume Lake Community, from as far away as Squaw Valley, CA.

Hume Lake Charter is the only public school located within approximately 40 miles from its location. The other closest public schools are in the town of Dunlap, CA. HLCS has a staff of qualified and dedicated teachers who are an integral part of the high-quality education provided by the school. A "College Bound" atmosphere pervades the school, from the early grades through the high school. HLCS offers a repertoire of UC a-g approved courses, small class sizes, and differentiated instruction to meet the needs of all students. HLCS provides a safe and unique environment for student learning, owing to its location surrounded by a national forest. HLCS was given a 6-year accreditation term by WASC after our self-study visit concluded in April of 2023.

HLCS provides differentiated instruction delivered in small class settings by qualified and committed teachers. Teachers strive diligently to meet the needs of each and every student, including those within unduplicated populations. Hiring and maintaining highly qualified and experienced teachers in a remote setting, where teacher pay is lower than in other communities within the county, can prove a challenging task for the board and administration. Several key strengths of HLCS include: its college-bound atmosphere which includes dual enrollment at the collegiate level, online texts and programs used throughout all grade levels at the school, a 1:1 Chromebook ratio for all students, significantly increased

internet bandwidth (making online learning and assessment more accessible), and a “Career Pathways” shadowing and internship program offering a variety of options for high school students to explore and examine possible careers. Additionally, the school has maintained its ability to meet the needs of its special education population by hiring an on-site case manager and classroom teacher. Using a push-in model rather than a pull-out model whenever possible, the school is increasingly serving students in the least restrictive environment on an ongoing basis. Finally, HLCS students have historically performed very well on standardized testing as evidenced by the results of Smarter Balanced Assessments since 2015. The academic success of our students is also documented using other local assessments, such as benchmarks and data provided by programs such as IXL and Wonders reading, and continued success, compared with state averages, on CAASPP data for the 2023-24 school year that is not yet accessible to the public.

In this LCAP, it is important to note that HLCS was unable to report out data on some metrics because California protects the privacy of student groups of 11 or less for data reporting. Since no grade level at Hume Lake Charter School in 2022-23 had more than 11 students enrolled, we were unable to report out data pertaining to single grade levels or multiple grade levels in which the total number of students remained at or below 11. The metrics not reported for this reason were the metrics for EAP Math and ELA, AP% of pupils scoring 3 or higher, a-g Completion Rate, graduation rate, CTE Pathway Completion Rate, a-g and CTE Completion Combined Rate, and other pupil outcomes. Furthermore, HLCS had no EL students enrolled during the 2023-24 school year, so no metric data was used.

It is the mission of Hume Lake Charter School to help create an exemplary academic environment that encourages and expects all students to learn and grow in every aspect of their person and to succeed in life in their chosen vocations. It is the vision of Hume Lake Charter School to help students reach their potential by meeting them as they are and helping them develop their lasting mark on the world. This is accomplished by creating a learning community that nurtures students and provides them with an appropriate, complete, and standards-aligned curriculum.

Hume Lake Charter School is a single-site LEA and does not receive Equity Multiplier funding.

## **Reflections: Annual Performance**

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

### **Successes:**

Hume Lake Charter School is proud to continue to have 100% of our students graduate, which has been an ongoing feature since the opening of the school in 2006. Due to our small class sizes, this data is not always prominently reflected in the California School Dashboard, but our local data clearly shows this trend. We also continue to have very few discipline problems, which is reflected in Dashboard data showing “blue” for both suspension and expulsion rate. We also remain focused on improving our student attendance rate and are proud that our chronic absenteeism data shows that we

indeed are making progress in this area. One challenge that exists with Dashboard data is that due to our small size and changes in student population each year, even small differences from one year to the next can result in significant movement on the Dashboard. Our internet capability continues to show gains as more infrastructure is implemented and new internet cable is installed, which allows us to confidently offer both online CAASPP testing as well as online elective courses for our high school students. Overall, our CAASPP results remain strong, despite a drop from testing done in the 2018-19 school year. In particular, the addition of instructional aides has helped our unduplicated (low-income – no English learners or foster youth) by providing small group instruction, increased access to tutoring services in our Lumberjack Lounge, and increased access to technology. This growth can be seen in local assessment data, CAASPP scores, and student emotional well-being. In fact, the CAASPP scores in ELA increased by 66.1 points (52.1 points above standard) and in Math increased by 42.6 points (only 8.2 points below standard) for the test administered in spring of 2022, which represents an almost full return to pre-pandemic levels and are among the highest in the school's history.

Our students are thriving, and feedback from staff, students, and parents indicates that not only do they feel that the school is providing an excellent instructional program, but that the social-emotional aspects of being in person are greatly appreciated. Overall, the work done by our school over the past several years has resulted in students that are growing physically, emotionally, and academically.

HLCS plans to continue to use our instructional aides to provide one-on-one and small group instruction to all students, but particularly our low-income students. The desire of this continuity is to maintain our high levels of achievement where they exist, and to improve in areas where improvement can be made, such as our Math CAASPP scores. There is also a plan to increase emphasis on data disaggregation and how to use this data to improve instruction. In the fall of 2023, a testing coordinator was employed to help continue this process.

The school did not receive the lowest performance level on any state indicators on the 2023 Dashboard. No student groups within the school received the lowest performance level on any state indicators on the 2023 Dashboard. No student groups within a school within the school received the lowest performance level on any state indicators on the 2023 Dashboard.

### **Challenges:**

Hume Lake Charter School has chosen to identify areas of low performance and significant performance gaps indicated by the lowest performance level applicable to that indicator (“very low” for Graduation Rate, ELA, Math, and English Learner progress or “very high” for Suspension Rate and Chronic Absenteeism). Our biggest identified needs from Dashboard data are that our chronic absenteeism numbers (identified as orange) need to decrease. The school continues to find way to combat this issue, including the addition of a Culture Committee beginning in the 2024-25 school year.

Despite these needs, our other state and local indicators (none identified in the “Not Met” or “Not Met for Two or More Years”) do not show any significant areas of need, the staff, students, and parents have indicated growth areas where the school can continue to improve. These include researching grant money and other additional monies that can be used to supplement funding, continuing to find effective, qualified staff as needs arise, and continuing to increase programs available to students. This last part is challenging due to our remote location and limited staffing capability, but we strive to find creative ways to offer a more comprehensive school experience for all students.

## **Reflections: Technical Assistance**

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

Hume Lake Charter School is a single-school LEA and has not been identified for Technical Assistance.

## **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.

Hume Lake Charter School is a single-school LEA and has not been identified 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

Hume Lake Charter School is a single-school LEA and has not been identified for Comprehensive Support and Improvement.

### ***Monitoring and Evaluating Effectiveness***

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

Hume Lake Charter School is a single-school LEA and has not been identified for Comprehensive Support and Improvement.

# 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
Teachers	<p>The teachers of HLCS were engaged in multiple ways. The first took place at our monthly staff meetings, where teachers were asked to add input specific to the actions associated with Goals 3 and 4. The second was through our annual “Educational Partners” meeting which included pertinent information displayed via PowerPoint with graphics included. The presentation included Dashboard data, a summary of survey results, the 8 State Priorities of California, an update on LCAP, and opportunities to provide input on the development of new goals and actions. The third was through our annual staff survey administered in the spring. There were 8 teacher responses to this survey. HLCS made a draft of the LCAP, including the Budget Overview for Parents, available on the school website from June 3, 2024-June 17, 2024. Teachers were notified via email prior to this posting that the LCAP would be available for their review and comments. An email address was provided to which educational partners could send comments, questions, or concerns regarding the proposed LCAP prior to board adoption/approval on June 17, 2024. This was also the date of the public hearing, at which no reflections, comments, or recommendations were made. This was the same regularly scheduled meeting during which the 2024-25 budget and Local Indicator Report were presented to and approved by the board. A second public hearing was held on September 9, 2024, at which no reflections, comments, or recommendations were made. The board adopted this updated version of the LCAP on that date.</p>
Principals	<p>HLCS only has one Principal who was engaged in multiple ways. The first was through our annual “Educational Partners” meeting which included pertinent information displayed via PowerPoint with graphics included. The presentation included Dashboard data, a summary of survey results, the 8 State Priorities of California, an update on LCAP, and opportunities to provide input on the development of new goals and actions. The second was through our annual survey administered in the spring.</p>
Administrators	<p>HLCS only has one administrator, other than the Principal, and they were engaged in multiple ways. The first was through our annual “Educational Partners” meeting which included pertinent information displayed via PowerPoint with graphics included. The presentation included Dashboard data, a summary of survey results, the 8 State Priorities of California, an update on LCAP, and opportunities to provide input on the development of new goals and actions. The second was through our annual survey administered in the spring.</p>

Other School Personnel	<p>The classified staff of HLCS were engaged in multiple ways. The first was through our annual "Educational Partners" meeting which included pertinent information displayed via PowerPoint with graphics included. The presentation included Dashboard data, a summary of survey results, the 8 State Priorities of California, an update on LCAP, and opportunities to provide input on the development of new goals and actions. The second was through our annual survey administered in the spring. There were 4 other staff responses to this survey. HLCS made a draft of the LCAP, including the Budget Overview for Parents, available on the school website from June 3, 2024-June 17, 2024. Other school personnel were notified via email prior to this posting that the LCAP would be available for their review and comments. An email address was provided to which educational partners could send comments, questions, or concerns regarding the proposed LCAP prior to board adoption/approval on June 17, 2024. This was also the date of the public hearing, at which no reflections, comments, or recommendations were made. This was the same regularly scheduled meeting during which the 2024-25 budget and Local Indicator Report were presented to and approved by the board. A second public hearing was held on September 9, 2024, at which no reflections, comments, or recommendations were made. The board adopted this updated version of the LCAP on that date.</p>
Certificated Bargaining Unit	HLCS does not have a Certificated Bargaining Unit, so no consultation was required.
Classified Bargaining Unit	HLCS does not have a Classified Bargaining Unit, so no consultation was required.



Parents	<p>The parents of HLCS were engaged in multiple formal ways. The first was through our annual "Educational Partners" meeting which included pertinent information displayed via PowerPoint with graphics included. The presentation included Dashboard data, a summary of survey results, the 8 State Priorities of California, an update on LCAP, and opportunities to provide input on the development of new goals and actions. The second was through our annual survey administered in the spring. There were 17 parent responses to this survey. Less formal events to engage parents also included attendance at monthly school board meetings, Back to School Night, PTC meetings, Open House, participation in other committees, and meetings to discuss specific topics. HLCS made a draft of the LCAP, including the Budget Overview for Parents, available on the school website from June 3, 2024-June 17, 2024. Parents were notified via email prior to this posting that the LCAP would be available for their review and comments. An email address was provided to which educational partners could send comments, questions, or concerns regarding the proposed LCAP prior to board adoption/approval on June 17, 2024. This was also the date of the public hearing at which no reflections, comments, or recommendations were made. This was the same regularly scheduled meeting during which the 2024-25 budget and Local Indicator Report were presented to and approved by the board. A second public hearing was held on September 9, 2024, at which no reflections, comments, or recommendations were made. The board adopted this updated version of the LCAP on that date.</p>
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Students	<p>The students of HLCS were engaged in multiple formal ways. The first was through our annual "Educational Partners" meeting which included pertinent information displayed via PowerPoint with graphics included. The presentation included Dashboard data, a summary of survey results, the 8 State Priorities of California, an update on LCAP, and opportunities to provide input on the development of new goals and actions. The second was through our annual survey administered in the spring. There were xx student responses to this survey. Less formal events to engage students also included attendance at monthly school board meetings, Back to School Night, PTC meetings, Open House, participation in other committees, and meetings to discuss specific topics. HLCS made a draft of the LCAP, including the Budget Overview for Parents, available on the school website from June 3, 2024-June 17, 2024. Students were notified in person prior to this posting that the LCAP would be available for their review and comments. An email address was provided to which educational partners could send comments, questions, or concerns regarding the proposed LCAP prior to board adoption/approval on May 23, 2024. This was also the date of the public hearing on June 17, 2024, at which no reflections, comments, or recommendations were made. This was the same regularly scheduled meeting during which the 2024-25 budget and Local Indicator Report were presented to and approved by the board. A second public hearing was held on September 9, 2024, at which no reflections, comments, or recommendations were made. The board adopted this updated version of the LCAP on that date.</p>
SELPA	<p>HLCS made a draft of the LCAP, including the Budget Overview for Parents, available on the school website from June 3, 2024-June 17, 2024. The Fresno County Charter SELPA was notified via email prior to this posting that the LCAP would be available for their review and comments. An email address was provided to which educational partners could send comments, questions, or concerns regarding the proposed LCAP prior to board adoption/approval on June 17, 2024. This was also the date of the public hearing, at which no reflections, comments, or recommendations were made. This was the same regularly scheduled meeting during which the 2024-25 budget and Local Indicator Report were presented to and approved by the board. A second public hearing was held on September 9, 2024, at which no reflections, comments, or recommendations were made. The board adopted this updated version of the LCAP on that date.</p>
Equity Multiplier Site-Specific Engagement	<p>HLCS is not an Equity Multiplier site, so no engagement was required.</p>

PAC	HLCS made a draft of the LCAP, including the Budget Overview for Parents, available on the school website from June 3, 2024-June 17, 2024. Members of the PAC were notified via email prior to this posting that the LCAP would be available for their review and comments. An email address was provided to which educational partners could send comments, questions, or concerns regarding the proposed LCAP prior to board adoption/approval on June 17, 2024. This was also the date of the public hearing, at which no reflections, comments, or recommendations were made. This was the same regularly scheduled meeting during which the 2024-25 budget and Local Indicator Report were presented to and approved by the board. In addition, the PAC was given an opportunity to review the draft and provide feedback on June 10, 2024, although none was provided to the Superintendent. A second public hearing was held on September 9, 2024, at which no reflections, comments, or recommendations were made. The board adopted this updated version of the LCAP on that date.
DELAC	HLCS does not have a DELAC due to the school having no English learners, so no consultation was required.

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

After early consultation with parents, students, principals, administrators, teachers, and other school personnel, it was decided by all groups that the goals identified as part of our WASC accreditation process in the 2022-23 school year should be the focus of our LCAP. However, these three goals (1-3) did not sufficiently meet the needs of our educational partners. Through further meetings with teachers, parents, and students, it was identified that school culture needed to be addressed, and so input was given to help develop Goal 4 and the associated actions.

In addition to discussion about school culture related actions at monthly staff meetings, an input meeting was convened on May 1, 2024. Subsequent meetings were also planned at that meeting. Parents, students, and staff were invited to this meeting to help develop measurable actions that addressed this goal. The administration also met with the students at three separate meetings (April 9, April 10, and April 17).

Each group identified what they believe should be the key features of our school culture, what they would change with a magic wand, and what they like about our school and the way it operates. This input was synthesized into the actions associated with Goal 4.

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	Comprehensive use of data to determine student needs, inform curriculum and instructional practices, and modification of benchmark assessments.	Broad Goal

State Priorities addressed by this goal.

1, 2, 3, 4, 7

An explanation of why the LEA has developed this goal.

Hume Lake Charter School had two main driving forces in the development of this goal. The first was this was an area of growth identified in our WASC self-study in the spring of 2023, which was confirmed by the WASC visiting team. The second was that as we continue to refine our instructional program, we continue to recognize the value in data-driven decision making. In order to provide the best educational experience possible for our students, we need to implement practices that will not only address the needs identified and the state and federal levels, but also those identified by our own local measures.

# Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Access to standards-aligned instructional materials	100% Data Year: 2023-24 Data Source: Local Indicator Report	[Insert outcome here]	[Insert outcome here]	100% Data Source: Local Indicator Report	[Insert current difference from baseline here]
2	Implementation of standards for all students and enable ELs access to CCSS and ELD standards	4.5 – Full Implementation Data Year: 2023-24 Data Source: Local Indicator Report	[Insert outcome here]	[Insert outcome here]	Full Implementation and Sustainability Data Source: Local Indicator Report	[Insert current difference from baseline here]
3	Smarter Balanced ELA Met or Exceeded Standard	All: 88.89% LI: 75.00% Data Year: 2022-23 Data Source: DataQuest	[Insert outcome here]	[Insert outcome here]	All: 90.00% LI: 80.00% Data Source: DataQuest	[Insert current difference from baseline here]
4	Smarter Balanced Math Met or Exceeded Standard	All: 55.56% LI: 58.33% Data Year: 2022-23 Data Source: DataQuest	[Insert outcome here]	[Insert outcome here]	All: 60.00% LI: 60.00% Data Source: DataQuest	[Insert current difference from baseline here]

5	CAST Science Met or Exceeded Standard	All: 76.92% LI: * Data Year: 2022-23 Data Source: DataQuest  *data suppressed because fewer than 11 students tested	[Insert outcome here]	[Insert outcome here]	All: 80.00% LI: 80.00% Data Source: DataQuest	[Insert current difference from baseline here]
6	Broad Course of Study	All: 100% LI: 100% Data Year: 2023-24 Data Source: Local Indicator Report	[Insert outcome here]	[Insert outcome here]	All: 100% LI: 100% Data Source: Local Indicator Report	[Insert current difference from baseline here]
7	Seek parent input & promote parent participation in programs for unduplicated students and students with exceptional needs	88.24% Data Year: 2023-24 Data Source: Spring 2024 Parent Survey	[Insert outcome here]	[Insert outcome here]	95% Data Source: Parent Survey	[Insert current difference from baseline here]

## 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, please see the 2023.24 Annual Update to the 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.

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

Not applicable, please see the 2023.24 Annual Update to the 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, please see the 2023.24 Annual Update to the 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	Credentialed Teachers	Hume Lake Charter School will employ fully credentialed teachers, including a special education teacher, providing differentiated and individualized instruction to all students.	\$398,622	No
2	Instructional Aides	Hume Lake Charter School will employ instructional aides in the classroom during regular classroom hours to provide small group and one-on-one academic support tailored for each individual low-income student.	\$24,929	Yes
3	Professional Development	The duties of the SPED teacher and part-time intervention teacher will include preparing and providing staff training on effective differentiation strategies with a focus on increasing Math and ELA CAASPP scores along with CAST scores.	\$3,100	Yes
4	Benchmark Assessments	HLCS will create new and/or refine existing benchmark assessments reflective of the changing curriculum and aligned to standards for all core subjects.	\$ 0	No
5	Intervention Teacher	A part-time Intervention Teacher will continue to provide after school tutoring to increase access to core curriculum and close achievement gaps in Math and ELA CAASPP scores along with CAST scores.	\$16,230	Yes
6	Additional Classroom Support	In order to meet this need, classroom teachers at all grades K-12 will continue to provide at least 90 minutes of additional support and interventions each school week to increase access to core curriculum and close achievement gaps in Math and ELA CAASPP scores along with CAST scores.	\$13,571	Yes

## Goal

Goal #	Description	Type of Goal
2	Creation of a more structured system of professional development and staff collaboration, including a measurable way to assess the effectiveness of professional development toward improving student learning and staff growth.	Broad Goal

State Priorities addressed by this goal.

1

An explanation of why the LEA has developed this goal.

Hume Lake Charter School had two main driving forces in the development of this goal. The first was this was an area of growth identified in our WASC self-study in the spring of 2023, which was confirmed by the WASC visiting team. The second was that staff have indicated through multiple measures (i.e., surveys, staff meetings, etc.) that they desire not only more time to devote toward professional development, but also to identify measures that could determine if (a) the time was well spent, and (b) if it was having a positive impact on student outcomes. Our professional development system was initially implemented in the fall of 2023 and continues to be refined to best meet the needs of both teachers and students.

# Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Appropriately assigned and fully credentialed teachers	50.5% Clear Data Year: 2021-22 Data Source: Fall 2023 Dashboard	[Insert outcome here]	[Insert outcome here]	100% Clear Data Source: Fall 2023 Dashboard	[Insert current difference from baseline here]
2	Amount of time allocated to professional development	Curriculum: 100% Students: 100% Collaboration: 100% Personal Goals: 100% Data Year: 2023-24 Data Source: Local Data	[Insert outcome here]	[Insert outcome here]	Curriculum: 100% Students: 100% Collaboration: 100% Personal Goals: 100% Data Source: Local Data	[Insert current difference from baseline here]
3	Effectiveness of professional development program	Adequate Time Given – 92.86% PD was useful and productive – 84.64% PD was effective at improving student performance – 84.61% PD was effective in helping teachers meet their personal goals – 100.00% Data Year: 2023-24 Data Source: Local Survey	[Insert outcome here]	[Insert outcome here]	Adequate Time Given - 95% PD was useful and productive - 95% PD was effective at improving student performance - 95% PD was effective in helping teachers meet their personal goals – 100% Data Source: Local Survey	[Insert current difference from baseline here]

## 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, please see the 2023.24 Annual Update to the 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.

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

Not applicable, please see the 2023.24 Annual Update to the 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, please see the 2023.24 Annual Update to the 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	Updated Curriculum	Curriculum that is aligned to the Common Core and Next Generation Science Standards will continue to be developed, including curriculum for EL students and students with disabilities. This will also include the development of new benchmark assessments more closely aligned to the curriculum and standards.	\$9,400	No
2	Professional Development	HLCS will maintain its Professional Development which shall include a formal collaboration process throughout the year which will address alignment of curriculum to standards, development of benchmarks, and disaggregation of assessment data. This time will also include sharing of best teaching practices. Teachers will also be given opportunities to engage in off-site professional development opportunities.	\$2,878	No
3	Annual Survey	The HLCS School Counselor will administer a yearly survey every spring to students, staff, and parents to assess the effectiveness of the actions of the school to improve student's feelings of safety and connectedness at school.	\$250	No
4	Benchmark Assessments	HLCS will create new and/or refine existing benchmark assessments reflective of the changing curriculum and aligned to standards for all core subjects.	\$0	No

# Goal

Goal #	Description	Type of Goal
3	Completion of transition to using new resources, specifically in the areas of CCSS and NGSS, as well as the improved use of current facilities and/or creation of new facilities, such as science lab infrastructure.	Broad Goal

State Priorities addressed by this goal.

1, 2

An explanation of why the LEA has developed this goal.

Hume Lake Charter School had three main driving forces in the development of this goal. The first was this was an area of growth identified in our WASC self-study in the spring of 2023, which was confirmed by the WASC visiting team. The second was we are in the midst of a multi-year process of updating curriculum, not just to newer versions of the same, but also reviewing changing frameworks and identifying resources that best meet student needs. The third was a recognition by all educational partner groups that our current facilities, while functional and safe, are not fully meeting the needs of our students, especially those that are college-bound. As a result, we continue to work with our landlord to identify facilities that may be used by the school as well as trying to create new facilities that are more appropriate for our program.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Access to standards-aligned instructional materials	100% Data Year: 2023-24 Data Source: Local Indicator Report	[Insert outcome here]	[Insert outcome here]	100% Data Source: Local Indicator Report	[Insert current difference from baseline here]
2	Facilities maintained in good repair	0 instances did not meet good repair Data Year: 2023-24 Data Source: Local Indicator Report	[Insert outcome here]	[Insert outcome here]	0 instances did not meet good repair Data Source: Local Indicator Report	[Insert current difference from baseline here]

## 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, please see the 2023.24 Annual Update to the 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.

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

Not applicable, please see the 2023.24 Annual Update to the 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, please see the 2023.24 Annual Update to the 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	Updated Curriculum	Curriculum that is aligned to the Common Core and Next Generation Science Standards will continue to be developed, including curriculum for EL students and students with disabilities. This will also include the development of new benchmark assessments more closely aligned to the curriculum and standards.	\$16,900	No

# Goal

Goal #	Description	Type of Goal
4	Students, staff, and families will contribute to school culture and climate to create a positive learning environment where all students are connected and participate in the success of the school community.	Broad Goal

State Priorities addressed by this goal.

5, 6

An explanation of why the LEA has developed this goal.

Through the use of surveys, informal meetings, staff meetings, and other opportunities for discussion and feedback, it has become clear to the school that culture is a pressing need. While the concept is agreed upon, the specifics for what this means is still vague. As a result, we have created a Culture Committee to identify and address areas where school culture can be improved. The school also felt it would be important to organize events that are designed to improve school spirit and morale to increase school connectedness. Survey results indicate a decreasing sense of connection to the school community, which this goal is designed to address.

# Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Attendance Rate	All: 94.96% LI: 94.64% Data Year: 2023-24 Data Source: P-2	[Insert outcome here]	[Insert outcome here]	All: 96% LI: 96% Data Source: P-2	[Insert current difference from baseline here]
2	Chronic Absenteeism	All: 18.9% LI: 20.8% Data Year: 2022-23 Data Source: DataQuest/SIS	[Insert outcome here]	[Insert outcome here]	All: 10.0% LI: 10.0% Data Source: DataQuest/SIS	[Insert current difference from baseline here]
3	Suspension Rate	1.8% Data Year: 2022-23 Data Source: DataQuest	[Insert outcome here]	[Insert outcome here]	0.0% Data Source: Dashboard	[Insert current difference from baseline here]
4	Expulsion Rate	0% Data Year: 2022-23 Data Source: DataQuest	[Insert outcome here]	[Insert outcome here]	0% Data Source: DataQuest	[Insert current difference from baseline here]
5	Middle School Dropout Rate	0% Data Year: 2022-23 Data Source: CALPADS Fall 1	[Insert outcome here]	[Insert outcome here]	0% Data Source: CALPADS Fall 1	[Insert current difference from baseline here]
6	High School Dropout Rate	0% Data Year: 2022-23 Data Source: Data Quest	[Insert outcome here]	[Insert outcome here]	0% Data Source: Data Quest	[Insert current difference from baseline here]

8	Sense of Safety and School Connectedness	<p>Connectedness Students: 60.87% LI: * Parents: 88.24% Staff: 92.86%</p> <p>Safety Students: 93.48% LI: * Parents: 94.12% Staff: 100.00%</p> <p>Data Year: 2023-24 Data Source: Local Survey</p> <p>*data not disaggregated due to anonymous survey</p>	[Insert outcome here]	[Insert outcome here]	<p>Connectedness Students: 75% LI: * Parents: 95% Teachers: 95%</p> <p>Safety Students: 95% LI: * Parents: 95% Teachers: 100%</p> <p>*data not disaggregated due to anonymous survey</p> <p>Data Source: Local Survey</p>	[Insert current difference from baseline here]
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### 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, please see the 2023.24 Annual Update to the 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.

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

Not applicable, please see the 2023.24 Annual Update to the 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, please see the 2023.24 Annual Update to the 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	Annual Survey	The HLCS School Counselor will administer a yearly survey every spring to students, staff, and parents to assess the effectiveness of the actions of the school to improve student's feelings of safety and connectedness at school.	\$1,141	No
2	Culture Improvement Events	HLCS and the Culture Committee will identify and organize school culture improvement events throughout the year aimed at increasing school connectedness.	\$2,300	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
\$57,697	\$0

## 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
10.710%	0%	\$0	10.710%

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
1.2	The low-income students of Hume Lake Charter School have the greatest need for additional differentiation and/or one-on-one support in the core classrooms in comparison to all students, as evidenced by Math and ELA CAASPP data in the metric section where our low-income students perform well, but at a lower average achievement level than all students.	HLCS has found the use of instructional assistants to be effective in helping to meet that need. HLCS will employ instructional assistants in the classroom to provide academic support tailored for each individual low-income student. This will take place during the regular classroom hours. This service is designed specifically to help increase CAASPP scores in both Math and ELA along with CAST for low-income students to a greater extent than all students. However, since all students will benefit from one-on-one support from instructional assistants, the action will be implemented LEA-wide.	This action has been effective, and will continue to be effective, at increasing the performance of low-income students on Math and ELA CAASPP, as well as CAST, by providing extra support in the classroom through differentiation and/or one-on-one support.
1.3	The low-income students of Hume Lake Charter School have the greatest need for differentiation strategies to be part of training for teachers.	Therefore, the duties of the SPED teacher and part-time intervention teacher will continue to include preparing and providing staff training on effective differentiation strategies. This service is designed specifically to help increase CAASPP scores in both Math and ELA along with CAST for low-income students to a greater extent than all students. However, because we expect that all students will benefit, this action is provided on an LEA-wide basis.	This action has been effective, and we expect that it will continue to be effective, at increasing the performance of low-income students on Math and ELA CAASPP, as well as CAST by providing professional development for teachers about differentiation strategies to use in the classroom.



1.5	<p>Low-income students (HLCS does not currently serve English learner or homeless students) at HLCS have the greatest need for intervention services to access core curriculum and close achievement gaps when compared to all students as evidenced by CAASPP data in the Metrics section.</p>	<p>In order to meet this need, a part-time Intervention Teacher will continue to provide after school tutoring to increase access to core curriculum and close achievement gaps specifically for low-income students, but it is a wide action because it will benefit all students. This service is designed specifically to help increase CAASPP scores in both Math and ELA along with CAST for low-income students to a greater extent than all students. However, because we expect that all students will benefit, this action is provided on an LEA-wide basis.</p>	<p>This action has been effective, and we expect that it will continue to be effective, at increasing the performance of low-income students on Math and ELA CAASPP, as well as CAST by providing after school tutoring to increase access to core curriculum and close achievement gaps.</p>
1.6	<p>Low-income students (HLCS does not currently serve English learner or homeless students) at HLCS have the greatest need for intervention services to access core curriculum and close achievement gaps when compared to all students as evidenced by CAASPP data in the Metrics section.</p>	<p>In order to meet this need, classroom teachers at all grades K-12 will continue to provide at least 90 minutes of additional support and interventions each school week to increase access to core curriculum and close achievement gaps specifically for low-income students, but it is a wide action because it will benefit all students. This service is designed specifically to help increase CAASPP scores in both Math and ELA along with CAST for low-income students to a greater extent than all students. However, because we expect that all students will benefit, this action is provided on an LEA-wide basis.</p>	<p>This action has been effective, and we expect that it will continue to be effective, at increasing the performance of low-income students on Math and ELA CAASPP, as well as CAST by providing after school tutoring to increase access to core curriculum and close achievement gaps.</p>

Insert or delete rows, as necessary.

### **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.

Hume Lake Charter School does not have any limited actions.

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.

Hume Lake Charter School does not have any limited actions.

### **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.

Hume Lake Charter School has a concentration of foster youth, English learners, and low-income students below 55 percent and so does not receive additional concentration grant add-on funding.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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	1:24.8	N/A
Staff-to-student ratio of certificated staff providing direct services to students	1:7.43	N/A

2024-25 Total Planned Expenditures Table

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover – Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2024-25	\$ 538,721	\$ 57,697	10.710%	0.000%	10.710%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 415,717	\$ 43,368	\$ -	\$ 30,236	\$ 489,321.00	\$ 457,593	\$ 31,728

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1	Credentialed Teachers	All	No	[input scope]	N/A	All	Year-Long	\$ 398,622	\$ -	\$ 336,396	\$ 43,368	\$ -	\$ 18,858	\$ 398,622	0.000%
1	2	Instructional Aides	All	Yes	LEA-wide	Low-Income	All	Year-Long	\$ 24,929	\$ -	\$ 24,929	\$ -	\$ -	\$ -	\$ 24,929	0.000%
1	3	Professional Development	All	Yes	LEA-wide	Low-Income	All	Year-Long	\$ 3,100	\$ -	\$ 3,100	\$ -	\$ -	\$ -	\$ 3,100	0.000%
1	4	Benchmark Assessments	All	No	[input scope]	N/A	All	Year-Long	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.000%
1	5	Intervention Teacher	All	Yes	LEA-wide	Low-Income	All	Year-Long	\$ 16,230	\$ -	\$ 16,230	\$ -	\$ -	\$ -	\$ 16,230	0.000%
1	6	Additional Classroom Support	All	Yes	LEA-wide	Low-Income	All	Year-Long	\$ 13,571	\$ -	\$ 13,571	\$ -	\$ -	\$ -	\$ 13,571	0.000%
2	1	Updated Curriculum	All	No	[input scope]	N/A	All	Year-Long	\$ -	\$ 9,400	\$ 9,400	\$ -	\$ -	\$ -	\$ 9,400	0.000%
2	2	Professional Development	All	No	[input scope]	N/A	All	Year-Long	\$ -	\$ 2,878	\$ 1,500	\$ -	\$ -	\$ 1,378	\$ 2,878	0.000%
2	3	Annual Survey	All	No	[input scope]	N/A	All	Year-Long	\$ -	\$ 250	\$ 250	\$ -	\$ -	\$ -	\$ 250	0.000%
2	4	Benchmark Assessments	All	No	[input scope]	N/A	All	Year-Long	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.000%
3	1	Updated Curriculum	All	No	[input scope]	N/A	All	Year-Long	\$ -	\$ 16,900	\$ 6,900	\$ -	\$ -	\$ 10,000	\$ 16,900	0.000%
4	1	Annual Survey	All	No	[input scope]	N/A	All	Year-Long	\$ 1,141	\$ -	\$ 1,141	\$ -	\$ -	\$ -	\$ 1,141	0.000%
4	2	Culture Improvement Events	All	No	[input scope]	N/A	All	Year-Long	\$ -	\$ 2,300	\$ 2,300	\$ -	\$ -	\$ -	\$ 2,300	0.000%

**2024-25 Contributing Actions Table**

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ 538,721	\$ 57,697	10.710%	0.000%	10.710%	\$ 57,830	0.000%	10.735%	<b>Total:</b>	\$ 57,830
								<b>LEA-wide Total:</b>	\$ 57,830
								<b>Limited Total:</b>	\$ -
								<b>Schoolwide Total:</b>	\$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Credentialed Teachers	No	[Input scope]		All	\$ -	0.000%
1	2	Instructional Aides	Yes	LEA-wide	Low-Income	All	\$ 24,929	0.000%
1	3	Professional Development	Yes	LEA-wide	Low-Income	All	\$ 3,100	0.000%
1	4	Benchmark Assessments	No	[Input scope]		All	\$ -	0.000%
1	5	Intervention Teacher	Yes	LEA-wide	Low-Income	All	\$ 16,230	0.000%
1	6	Additional Classroom Support	Yes	LEA-wide	Low-Income	All	\$ 13,571	0.000%
2	1	Updated Curriculum	No	[Input scope]		All	\$ -	0.000%
2	2	Professional Development	No	[Input scope]		All	\$ -	0.000%
2	3	Annual Survey	No	[Input scope]		All	\$ -	0.000%
2	4	Benchmark Assessments	No	[Input scope]		All	\$ -	0.000%
3	1	Updated Curriculum	No	[Input scope]		All	\$ -	0.000%
4	1	Annual Survey	No	[Input scope]		All	\$ -	0.000%
4	2	Culture Improvement Events	No	[Input scope]		All	\$ -	0.000%

## 2023-24 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 439,377.00	\$ 442,588.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Credentialed Teachers	No	\$ 325,538	\$ 328,894
1	2	Instructional Aides	Yes	\$ 29,506	\$ 29,614
1	3	Updated Curriculum	No	\$ 16,000	\$ 11,482
2	1	Hardware/Software Replacement	No	\$ 32,400	\$ 32,167
3	1	Intervention Teacher	Yes	\$ 17,225	\$ 17,364
3	2	Additional Classroom Support	Yes	\$ 12,821	\$ 12,977
3	3	Professional Development	No	\$ 1,500	\$ 1,540
3	4	Student/Parent/Staff Survey	No	\$ 2,438	\$ 350
4	1	Professional Development	No	\$ 1,949	\$ 8,200
4	2	Benchmarks	No	\$ -	\$ -

## 2023-24 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 59,529	\$ 59,552	\$ 59,955	\$ (403)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Credentialed Teachers	No	\$ -	\$ -	0.00%	0.00%
1	2	Instructional Aides	Yes	\$ 29,506	\$ 29,614.00	0.00%	0.00%
1	3	Updated Curriculum	No	\$ -	\$ -	0.00%	0.00%
2	1	Hardware/Software Replacement	No	\$ -	\$ -	0.00%	0.00%
3	1	Intervention Teacher	Yes	\$ 17,225	\$ 17,364.00	0.00%	0.00%
3	2	Additional Classroom Support	Yes	\$ 12,821	\$ 12,977.00	0.00%	0.00%
3	3	Professional Development	No	\$ -	\$ -	0.00%	0.00%
3	4	Student/Parent/Staff Survey	No	\$ -	\$ -	0.00%	0.00%
4	1	Professional Development	No	\$ -	\$ -	0.00%	0.00%

## 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)
\$ 559,281	\$ 59,529	0.00%	10.64%	\$ 59,955	0.00%	10.72%	\$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](mailto: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 <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2026–27</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> and <b>2026–27</b> . 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).