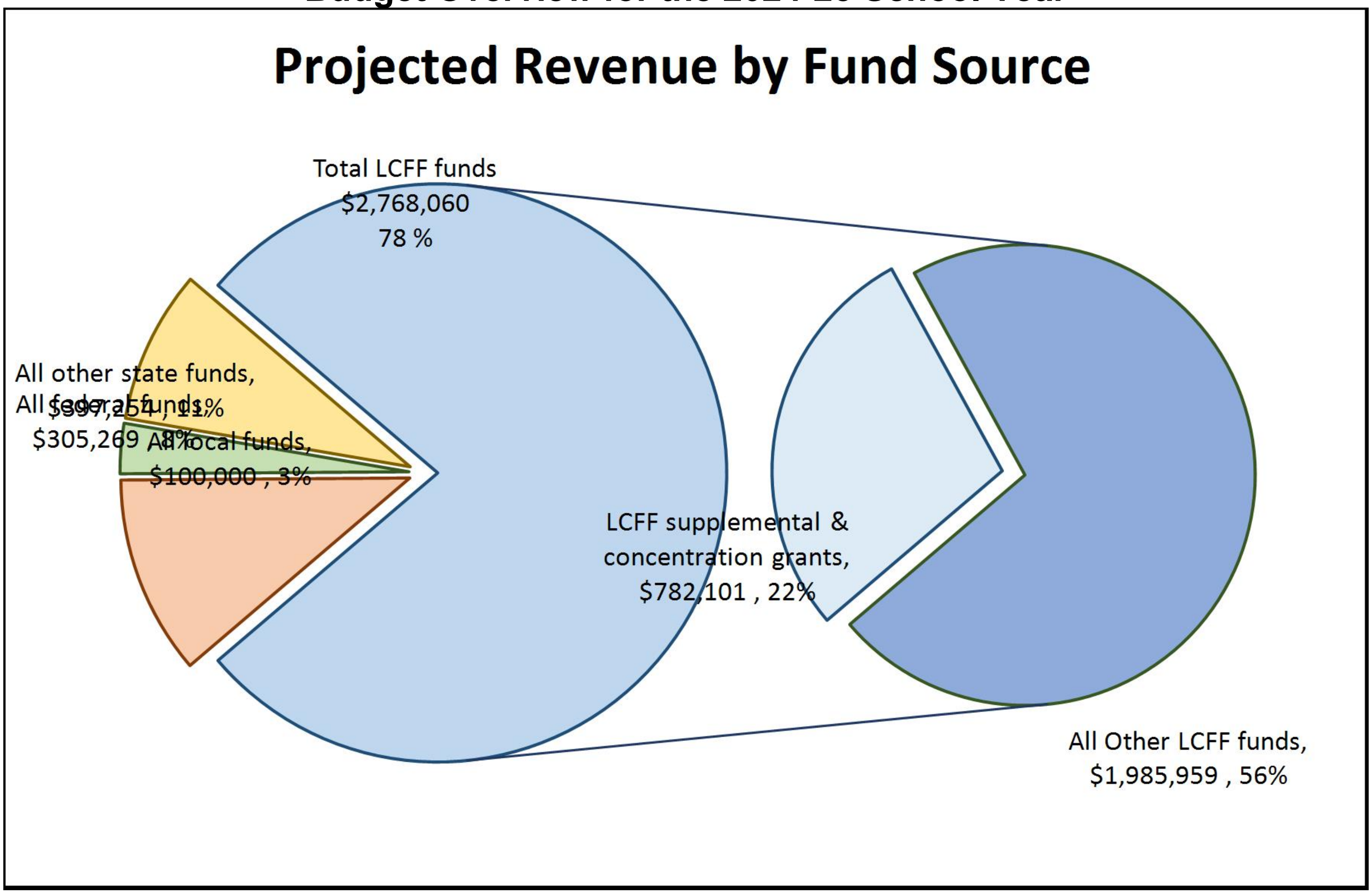
# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: New Hope Charter School
CDS Code: 34 67421 0140178
School Year: 2024-25
LEA contact information:
Herinder Pegany
Executive Director

916-704-8317

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

## Budget Overview for the 2024-25 School Year

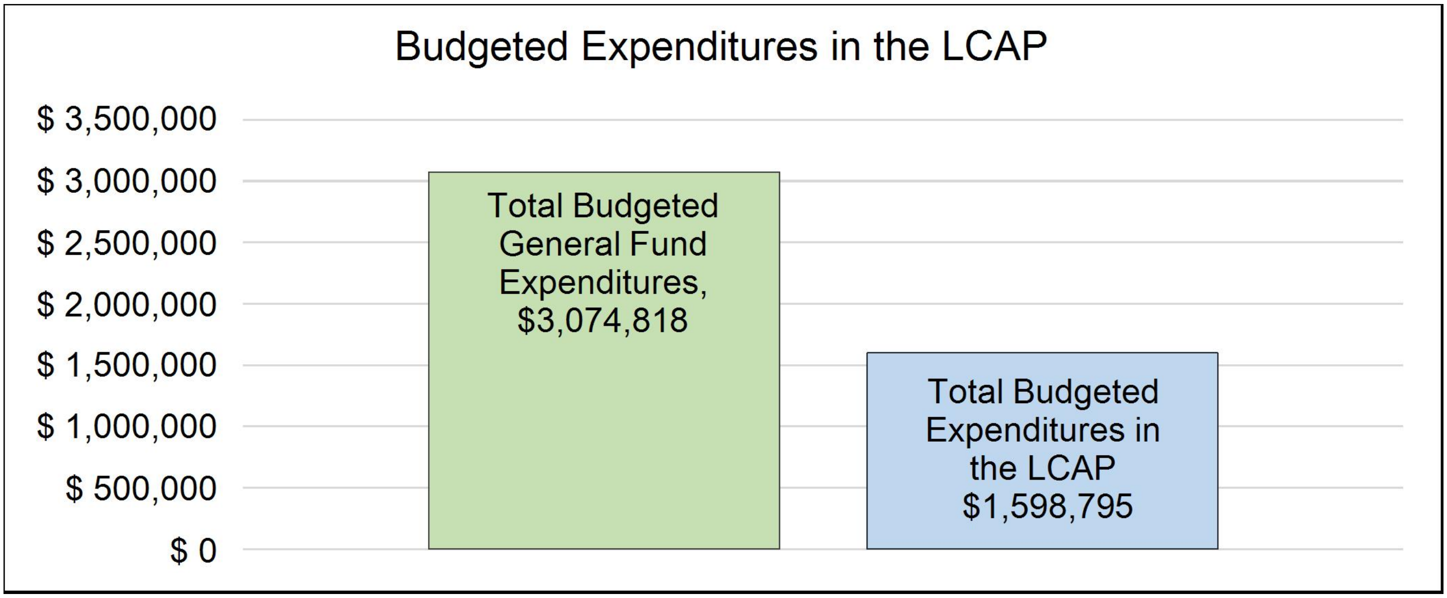



This chart shows the total general purpose revenue New Hope Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for New Hope Charter School is $3,570,583, of which $2,768,060 is Local Control Funding Formula (LCFF), $397,254 is other state funds, $100,000 is local funds, and $305,269 is federal funds. Of the $2,768,060 in LCFF Funds, $782,101 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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




This chart provides a quick summary of how much New Hope 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: New Hope Charter School plans to spend $3,074,818 for the 2024-25 school year. Of that amount, $1,598,795 is tied to actions/services in the LCAP and $1,476,023 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

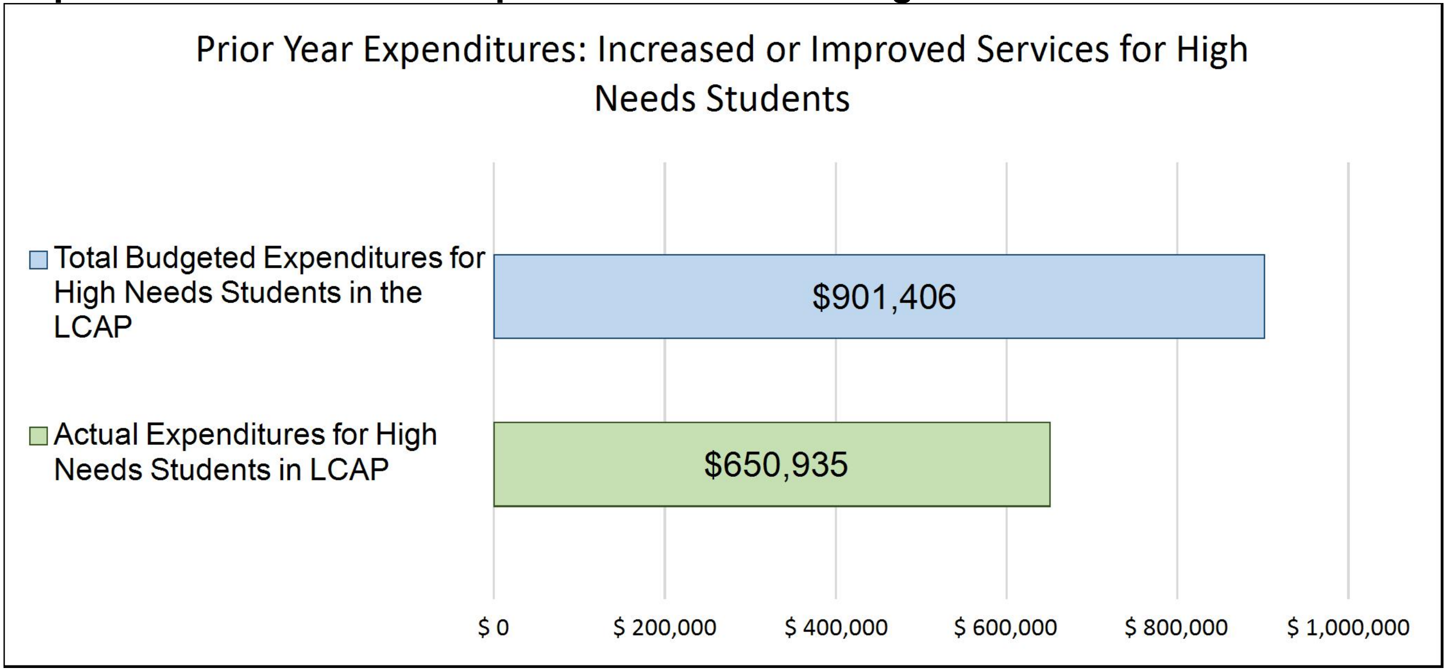
The budgeted expenditures that are not included in the LCAP will be used for the following:
facility rent, utilities, legal and accounting services, consultants, liability insurance, custodial services, transportation, district oversight.

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

In 2024-25, New Hope Charter School is projecting it will receive $782,101 based on the enrollment of foster youth, English learner, and low-income students. New Hope Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. New Hope Charter School plans to spend $782,101 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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




This chart compares what New Hope 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 New Hope 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, New Hope Charter School's LCAP budgeted $901,406 for planned actions to increase or improve services for high needs students. New Hope Charter School actually spent $650,935 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $-250,471 had the following impact on New Hope Charter School's ability to increase or improve services for high needs students:

This was due to a decrease in enrollment, however, this did not impact the services provided to our unduplicated populations.

# 2023–24 Local Control and Accountability Plan Annual Update

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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| New Hope Charter School | Herinder Pegany<br>Executive Director | hpegany@epic-leadership.org<br>916-704-8317 |

# Goals and Actions

## Goal

| Goal # | Description |
|---|---|
| 1 | Academic Performance: Achievement will improve on all academic indicators until NHCS receives all green indicators on the California School Dashboard (dashboard) or is placed in the high performing track for being a gap closing school. |

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | | | | | |
| ELA Distance from Standard (DFS) | 2022 CAASPP ELA data: 62.9 Points Below Standard | 2022 CAASPP ELA data:<br>All Students: 62.9 Points Below Standard | 2023: Data not quite available in Dashboard form yet from CDE<br><br>Grade 8 ELA:<br>Level 4-6%<br>Level 3-15%<br>Level 2-34%<br>Level 1-45%<br><br>Grade 7 ELA<br>Level 4-1%<br>Level 3-23%<br>Level 2-25%<br>Level 1-51% | 2023 CA School Dashboard:<br><br>All: 72.9 pts below standard (Red)<br>African American: 92.1 pts below (Red)<br>English Learners: 94.2 pts below (Red)<br>Hispanic: 82.9 pts below (Red)<br>Socioeconomically disadvantaged: 71.1 pts below (Orange) | ELA achievement will improve, both schoolwide and for all significant student groups, until the DFS is equal to or greater than the state average. |
| Math Distance From Standard (DFS) | 2022 CAASPP Math Data: 121.9 pts below standard | 2022 CAASPP Math Data: 121.9 pts below standard | 2023<br>Grade 8 Math<br>Level 4-1%<br>Level 3-4%<br>Level 2-13%<br>Level 1-82% | 2023 CA School Dashboard:<br><br>All: 139.5 pts below standard (Red) | Math achievement will improve, both schoolwide and for all significant student groups, until the DFS |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | | | Grade 7 Math<br>Level 4-4%<br>Level 3-7%<br>Level 2-23%<br>Level 1-66% | African American: 183.3 pts below (Red)<br>English Learners: 158.5 pts below (Red)<br>Hispanic: 141.7 pts below (Red)<br>Socioeconomically disadvantaged: 138.3 pts below (Red) | is equal to or greater than the state average |
| ELPAC Data Summative Assessments scores for the English Language Proficiency Assessment for California | 2022: Grade 7 (Overall ELPAC performance -17% scored a 4 -30% scored a 3 -36% scored a 2 -15% scored a 1 | 2022: Grade 7 (Overall ELPAC performance -17% scored a 4 -30% scored a 3 -36% scored a 2 -15% scored a 1 | 2023: Grade 7 (Overall ELPAC performance)<br>29% scored a 4<br>25% scored a 3<br>14% scored a 2<br>29% scored a 1<br><br>Grade 8 (Overall ELPAC performance)<br>18% scored a 4<br>34% scored a 3<br>28% scored a 2<br>18% scored a 1 | 2023: Grade 7 (Overall ELPAC performance)<br>29% scored a 4<br>25% scored a 3<br>14% scored a 2<br>29% scored a 1<br><br>Grade 8 (Overall ELPAC performance)<br>18% scored a 4<br>34% scored a 3<br>28% scored a 2<br>18% scored a 1<br><br>State Average<br>16.5% scored a 4<br>33.77% scored a 3<br>29.4% scored a 2<br>20.33% scored a 1 | English Learner performance will improve until the schoolwide ELPAC overall performance is equal to or greater than the State average |
| ELA - End of Year Benchmark Assessment using IXL | 5% of students showed, on average, one year of growth on | 25% of students showed, on average, one year of growth on | Current IXL data on diagnostic assessments for ELA show an average | For Grade 7, in ELA the average Diagnostic level was measured at 595 | All students will show, on average, one year of growth on IXL assessment. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| computer adaptive assessment | end of year ELA benchmark | end of year ELA benchmark | growth rate of 10% per month on ELA standards | (each 100 points reps a whole grade level), a growth of 17 points. This represents a growth of +17 points . Grade 8 for ELA was 593, a growth of 10 points | |
| Math - End of Year Benchmark Assessment using IXL computer adaptive assessment | 10% of students showed, on average, one year of growth on end of year Math benchmark | 33% of students showed, on average, one year of growth on end of year Math benchmark | Current IXL data on diagnostic assessments for ELA show an average growth rate of 9% per month on ELA standards | For Grade 7, in Math the average Diagnostic level was measured at 504 (each 100 points reps a whole grade level), a growth of +5 points/ For Grade 8, students level was measured at 472, which was a growth 9 points | All students will show, on average, one year of growth on IXL assessment. |
| Facilities in Good Repair as measured by the School Accountability Report Card (SARC) | 2022 Baseline Year: *Exemplary New Hope sits on the campus of Glenwood Elementary and Glenwood received an Exemplary status | NA | 2022 Baseline Year: *Exemplary New Hope sits on the campus of Glenwood Elementary and Glenwood received an Exemplary status | 2022-23 SARC Year: *Exemplary New Hope sits on the campus of Glenwood Elementary and Glenwood received an Exemplary status | Facilities: Full compliance (100%) |
| CA Science Test (CAST) (5th and 8th grades) | 22-23 Baseline<br>Level 4-2%<br>Level 3-9%<br>Level 2-72%<br>Level 1-17% | Because New Hope started with 7th grade last year, there is no Science data for last year's students in Sci. | Grade 8 CAST (Sci)<br>Level 4-2%<br>Level 3-9%<br>Level 2-72%<br>Level 1-17% | 2022-23 CAST10.62% Met or Exceeded | 36% Met or Exceeded |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | | | | | |
| English Learner Reclassification (CALPADS Census date Data) | SY 21-22: 8 Students were reclassified | SY 21-22: 8 Students were reclassified | SY 22-23: 15 students were reclassified | SY 23-24: Data pending | 10% Reclassified |
| English Learner Progress Indicator | 2022: 33.3% Making progress toward English proficiency | NA | 2022: 33.3% Making progress toward English proficiency | 2023 CA School Dashboard: 53.1% Making Progress. (Green) Exceeding the state average of 48.7% | ELPI will improve until it reaches the state average |
| California Physical Fitness<br>Test 5th and 7th grade | 14% Passed all 6 components | | 2023-96% of all 7th grade students participated in the PFT this year<br>5 components were measured per CDE standards.<br>Performance on each of the 5 components varied greatly. | SY 23-24: 96% of 7th grade students who are attending NHC seat time program participated in the PFT this year | 30% passing all 6 components of Fitness Gram (ask PE teacher to revise) Focus on growth for individual students for the 6 domains of the PFT. |
| Efficacy Tool:<br>Self- Reflection for Priority 2, the implementation of academic standards (ELA/ELD, Math, History & NGSS) | SY 22-23: 3.6 | NA | SY 22-23: 3.6 | SY 23-24: 3.9 | An average of 4 or higher in each 5 areas |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Access to standards-based curriculum in ELA, math, Science, physical education, visual arts, technology and performing arts for all pupils including Students with Disabilities, English learners, Foster Youth and Lowincome Students (Priority 7) | No barriers identified | NA | No barriers identified | No barriers identified | No barriers identified |

## 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.

During the last LCAP cycle at New Hope Charter School (NHCS), we observed a varied landscape of implementation for our planned actions under Goal 1, which focuses on academic achievement. While many of our actions were fully implemented, others were partially or not implemented, reflecting the dynamic nature of our operational and staffing capacities.

Several key actions were successfully and fully implemented. Our actions focused on the Common Core State Standards (CCSS) Implementation and Professional Learning continued to be a cornerstone of our instructional strategy. We have consistently provided robust professional development to our educators, ensuring that they are well-equipped to deliver high-quality, standards-aligned instruction. In addition, our programs in Math, Science, and Health, as well as our Music and Theater Arts program, have flourished, offering students a well-rounded and enriching educational experience.

Our commitment to providing academic support through intervention assistants and specialized support for English Learners (ELs) has also been maintained. These roles have been critical in delivering targeted interventions and supporting students who require additional help to meet academic standards. Furthermore, we have successfully ensured access to technology for all students, enabling them to engage with digital tools and resources essential for modern learning.

However, not all planned actions were implemented as originally envisioned. One such area was our bilingual community outreach initiative. While we intended to hire three bilingual outreach personnel to strengthen our engagement with non-English speaking families, we were unable to fulfill this plan. Instead, the responsibilities of bilingual outreach were distributed among our counselor and intervention assistant.

Despite these adjustments, we made significant strides in supporting our bilingual community through the efforts of our existing staff, although we recognize the need for dedicated personnel in future planning.

Progress was made towards implementing our coaching initiatives, though not in the way we initially planned. Instead of hiring a full-time Facilitator for the Teacher Professional Growth Project, we leveraged the expertise of our leadership team and veteran teachers. This collaborative approach allowed us to provide formal induction coaching and support professional growth through peer-to-peer mentorship. The leadership team played a crucial role in ensuring that coaching and professional development were embedded into our teaching practices. This approach fostered a shared understanding of instructional excellence and helped teachers identify and close gaps in their instructional planning and delivery through an inquiry-based process. Teachers participated in self-evaluations and developed personalized plans to achieve high-quality, effective teaching standards.

Additionally, while our plan to launch a Dual Language Immersion Program was delayed, we remain committed to its introduction in the 2024-25 school year. This program's development will continue to be a priority in our new LCAP cycle, reflecting our dedication to expanding our academic offerings and supporting bilingual education.

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.

Our SPED population that we serve had fewer required services that we had budgeted for this year, resulting in spending ~30% less than our planned expenditures. We also spent less on our technology than what we planned.

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

Reflecting on the past LCAP cycle at New Hope Charter School (NHCS), we have seen a mix of successes and areas requiring further attention in achieving our 3-year outcomes. Our commitment to enhancing the educational experience for all students has led to significant progress in several key areas, while also highlighting the need for continued efforts in others.

We are particularly proud of the remarkable progress made by our English Learners (ELs) over this LCAP cycle. Our focused efforts in English Language Development (ELD) have yielded impressive results, with 53.1% of our ELs making progress, as indicated by the Green performance level on the California Dashboard, exceeding the state average of 48.7%. Additionally, our 7th grade EL students excelled, with 29% scoring a 4 on the summative ELPAC, which is 13% higher than the state average. Similarly, 18% of our 8th graders achieved a score of 4, surpassing the state average by 2%. These achievements can be attributed to our targeted ELD initiatives outlined in our LCAP, which include employing highly-qualified ELD teachers to design and implement both Designated and Integrated ELD instruction and assessment. Our ELD teachers have played a crucial role in forming focused student groups, providing additional interventions, and closely monitoring and supporting reclassified EL students to ensure they receive the necessary academic and language development support.

We also met our 3-year target for maintaining facilities in good repair, as documented in the School Accountability Report Card (SARC). This success ensures that our students learn in a safe and well-maintained environment, which is foundational to their overall educational experience. Additionally, we have successfully provided access to a standards-based curriculum across diverse subjects, including ELA, Math, Science, Physical Education, Visual Arts, Technology, and Performing Arts, for all our students, including those with disabilities, English Learners, Foster Youth, and those from low-income backgrounds. This comprehensive curriculum is a testament to our dedication to providing a well-rounded education that meets the diverse needs of our student population.

Despite these successes, we acknowledge that we have fallen short in meeting our ELA and Math targets. The majority of our student groups received a Red rating on the California Dashboard in these critical areas, highlighting significant disparities in our outcomes. This underperformance is a clear indication that there is substantial work to be done to support our Black students, English Learners, socio-economically disadvantaged students, and Hispanic students in achieving academic success in ELA and Math.

To address these challenges and improve our outcomes, we have made significant adjustments in our new LCAP. We will implement a revised academic calendar that dedicates 16 days to professional learning for teachers and teaching assistants. This initiative aims to enhance the quality of initial instruction and better equip our educators to support the diverse needs of our students. Additionally, we will offer multiple opportunities for academic improvement through extensive tutoring sessions available before, during, and after school from Monday to Wednesday, as well as on Fridays, with additional weekly tutorials held on Thursdays. To further support student learning, we will allow opportunities for students to retake quizzes and tests, reducing stress and promoting mastery of the material.

Our renewed focus will also include fostering a positive, welcoming, and safe environment for all students, families, and staff. This involves maintaining clear and consistent communication with parents regarding each student's learning progress through weekly grade checks that must be signed by a parent and returned to the school. This approach ensures parental engagement and support, which is crucial for student success. We will implement a cohort model where students follow a daily class schedule with the same group, helping to build strong peer relationships and a sense of community. By utilizing strategic grouping based on individual learning needs, we aim to provide targeted support to help each student succeed.

Furthermore, we will be leveraging Comprehensive Support and Improvement (CSI) funds to enhance the capacity of our staff and improve outcomes for our student groups. These funds will be instrumental in supporting our efforts to close the achievement gaps and ensure that all students have the opportunity to succeed academically.

In summary, while we have made significant strides in several areas, particularly with our English Learners, we recognize the need for continued focus and improvement in ELA and Math outcomes. Our revised LCAP strategies are designed to address these challenges head-on, ensuring that every student at NHCS is supported and has the opportunity to achieve their full potential.

| 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. |
| --- |

In response to the thoughtful feedback from our educational partners and a thorough reflection on both our internal data and the insights from the California School Dashboard, we have strategically refined our Goal 1 for the upcoming LCAP cycle. This revised goal aims to elevate the academic performance of all our students by enhancing our approach to standards-aligned curriculum delivery and bolstering teacher development, targeted coaching, and comprehensive intervention programs.

Our new Goal 1, "Academic Performance: Enhance Academic Excellence for All Students Through Standards-Aligned Curriculum and Teacher Development, Targeted Coaching, and Comprehensive Intervention Programs," reflects a more integrated and cohesive strategy. This goal consolidates several actions from our previous LCAP, enabling a streamlined and focused approach to achieving our objectives. By merging these actions, we can ensure that our efforts are more coordinated and impactful, providing a unified framework for academic excellence.

Key actions under this goal include the following:

- CCSS Implementation & Professional Learning,
- Rigorous and Enriched Instructional Program
- Coaching and Development
- Access to Technology
- Intervention Program
- Supports for English Learners
- Specialized Services for Students with Disabilities
- Comprehensive Support and Improvement
- Focus on Student Group Performance

While we have made substantial adjustments to our actions and strategies, the metrics from our previous LCAP cycle will remain unchanged. These metrics have proven effective in measuring academic success and will continue to serve as key indicators of our progress. They include benchmarks for academic performance in core subjects, growth in student proficiency levels, and the effectiveness of our intervention programs.

In summary, our revised Goal 1 for the upcoming LCAP cycle represents a thoughtful and strategic response to feedback and data. By consolidating our actions into a more streamlined approach, we are poised to enhance academic excellence for all students and address the specific needs of our diverse learner population. This focused strategy will guide our efforts to improve educational outcomes and foster a culture of continuous improvement at New Hope Charter School.

**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.**

# Goals and Actions

## Goal

| Goal # | Description |
|---|---|
| 2 | School Climate: Enhance the current learning environment to ensure that New Hope Charter School provides a physically and emotionally safe environment that is culturally responsive to all students. |

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | | | | | |
| Average Daily Attendance | 93.7% ADA | 93.7% ADA | 93.98% of ADA | SY 23-24: 92.1% as of 6/4/24 | Average Daily Attendance (ADA) will improve until it is at least 95% |
| Reduce overall suspension rates | Overall: 10.7% | Overall: 10.7% | Overall: 6.46% | 2023 CA School Dashboard<br>All: 17.2% (Red)<br>African American: 22.9% (Red)<br>English Learners: 17.3% (Red)<br>Hispanic: 14.8% (Red)<br>Socioeconomically Disadvantaged: 17.9% (Red) | Suspensions will decrease, both school wide and for all student groups, until a green indicator is achieved on the dashboard |
| CA Healthy Kids Survey: Students | 68% of Students Feel Safe at School | 68% of Students Feel Safe at School | The program did not participate in the CA healthy kids survey this year | SY 23-24: 54% of Students responded to favorably to the survey question "I feel safe, motivated, and challenged at school." | Results on the following student survey questions will Improve until they reach a positive response rate of at least |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | | | | | 80%: Students Feel Safe at School |
| CA Healthy Kids Survey: Staff | 86% of Staff felt the work environment is supportive and inviting. | 86% of Staff felt the work environment is supportive and inviting. | 60% of staff felt a sense of belonging, feel valued and are contributing members of the school | We were unable to administer this survey this year, but will reestablish this for SY 24-252. | Results on the following staff survey questions will improve until they reach a response rate of at least 80% for “I feel the work environment is supportive and inviting and “I feel that NHCS supports safety at school” |
| Expulsion Rate | 0% Expulsions | 0% Expulsions | 0% expulsions | SY 23-24: 0% | Expulsions will decrease until they reach 0%. |
| Chronic Absenteeism | Absenteeism: 12.9% Based on Robla SD 2020-21 data | Absenteeism: 11.7% | Absenteeism: 16.9% % of Students who missed more than 10% of the school year, enrolled at least 90 days | 2023 CA School Dashboard<br>All: 29.2% (Red)<br>African American: 38.3% (Red)<br>English Learners: 16.2% (Orange)<br>Hispanic: 23.8% (Red)<br>Socioeconomically Disadvantaged: 30.9% (Red) | Chronic Absenteeism will decrease, both schoolwide and for all subgroups, until a green indicator is achieved on the dashboard |
| Robla Resilience Project | 100% | 100% | Robla resilient project no longer exists | Discontinued | Discontinued |

## *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.

During the last LCAP cycle at New Hope Charter School (NHCS), we experienced a mix of successful implementations and adaptations in our planned actions under Goal 2. Given that NHCS is a relatively new school, having opened in 2021, our team members often take on multiple roles to best serve our students, which has influenced how some of our planned actions were implemented.

One of our significant planned actions was the creation of a Director of PBIS (Positive Behavioral Interventions and Supports) role to lead and coordinate our PBIS efforts. However, due to operational constraints and the multifaceted roles of our staff, this specific position was not established. Instead, the responsibilities of PBIS leadership were assumed by our school director. Despite this adjustment, our school director has effectively guided the PBIS initiatives, ensuring that we continue to promote positive behaviors and provide a supportive environment for our students.

Similarly, we had intended to have distinct roles for social work and counseling within our school. Given our staffing structure, our social worker has also taken on the role of school counselor. This dual role has been crucial in addressing the needs of our students, particularly in developing skills to avoid suspensions and managing disruptive behaviors. Our social worker/counselor has been pivotal in providing the necessary support to help students navigate their social and emotional challenges, contributing significantly to our efforts to reduce negative behaviors and improve overall school climate.

Considerable amount of work has gone into establishing the frameworks for our Multi-Tiered System of Supports (MTSS). Over the past three years, we have focused on training our staff and building the foundational elements of the MTSS system. This comprehensive framework is designed to provide varying levels of support to students based on their individual needs. As part of our ongoing commitment, we will continue to prioritize MTSS in the new LCAP cycle, with a particular emphasis on solidifying system implementation and enhancing staff professional development.

The progress we have made in implementing these frameworks, despite the adjustments to our original plans, demonstrates our flexibility and dedication to our students' needs. Our ongoing professional development efforts will ensure that our staff are well-equipped to support the diverse academic, behavioral, and social-emotional needs of our student body.

In summary, while we did not establish the planned Director of PBIS role and our social worker also served as our school counselor, these adaptations have allowed us to effectively advance our goal of creating a supportive and inclusive school environment. Our continued focus on training and professional development for staff within the MTSS framework will further strengthen our ability to provide the necessary supports for all students.

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.

We did not have any material differences between budgeted and actual expenditures.

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

Reflecting on the past LCAP cycle for Goal 2 at New Hope Charter School (NHCS), which aims to provide a learning environment where all students feel physically and emotionally safe, a sense of belonging, and are challenged academically, we have seen a mixed landscape of outcomes. While many of our results on the California School Dashboard did not initially meet our 3-year targets, significant progress has been made during the 2023-24 school year, signaling positive trends in key areas such as suspension rates and chronic absenteeism.

The 2023 California School Dashboard reported a suspension rate of 17.2%, placing us in the Red performance level. However, through concerted efforts and the implementation of targeted actions under Goal 2, we have successfully reduced our suspension rates by 7%, bringing our current rate down to 10%. This reduction is a significant achievement and reflects our ongoing commitment to improving student behavior and creating a more supportive school environment. We anticipate that this progress will move our suspension rate performance out of the Red and hopefully into the Yellow category on the 2024 Dashboard. This improvement is largely due to the effective implementation of Positive Behavioral Interventions and Supports (PBIS), the dedicated efforts of our social worker who also serves as a counselor, and the robust Multi-Tiered System of Supports (MTSS) framework that we have put in place.

Similarly, while the Dashboard indicated that 29.2% of our students were chronically absent, placing us in the Red for chronic absenteeism, we have made notable strides in reducing this figure during the 2023-24 school year. Our current local data shows that only 8.5% of our students are chronically absent, a dramatic improvement that positions us to move out of the Red and potentially into the Green performance level if our rates remain below 10%. This significant reduction in chronic absenteeism can be attributed to our focused actions on improving school climate, including the implementation of PBIS, the support provided by our social worker, and the MTSS framework that addresses the needs of our students on multiple levels.

Our achievements in reducing both suspension rates and chronic absenteeism highlight the effectiveness of the cohesive team and consistent systems and structures we have developed over the past three years. The stability and continuity of our team have been instrumental in driving these improvements. As our staff has become more experienced and aligned in their approaches, we are starting to see the tangible benefits of these concerted efforts.

While there is still work to be done to fully meet our 3-year targets, the progress we have made in these critical areas is promising. We are committed to building on this momentum, continuing to refine our strategies, and maintaining the supportive environment that our students need to thrive. The significant improvements in suspension rates and chronic absenteeism are clear indicators that our actions under Goal 2 are having a positive impact, and we remain dedicated to further enhancing the school climate at NHCS.

| 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. |
|---|
| As we progress into the new LCAP cycle, New Hope Charter School (NHCS) has thoughtfully refined our approach to Goal 2, now articulated as: "School Climate: Provide a culturally responsive learning environment that enables all students to feel physically and emotionally safe, a sense of belonging, and challenged academically." This refined goal emphasizes our commitment to fostering a school climate where every student feels valued, supported, and motivated to excel.<br><br>Reflecting on the feedback from our educational partners and a comprehensive review of our internal and state data, similarly to our Goal 1, we have made strategic adjustments to streamline our actions under this goal. By consolidating our initiatives, we aim to create a more focused and effective strategy that directly addresses key areas such as student attendance, behavior, and safety. These adjustments are designed to ensure that we provide a holistic support system that meets the diverse needs of our student population. We will focus our efforts on the following Actions over the course of the new LCAP Cycle:<br><br>• Positive Behavioral Interventions and Supports<br>• Mental Health and SEL<br>• Student Mentor Program<br>• MTSS<br>• Attendance and Suspension System of Support<br><br>Overall, the changes to Goal 2 reflect a commitment to creating a culturally responsive and supportive school environment that prioritizes the well-being and success of every student. By consolidating our actions into a more focused and strategic approach, we are better positioned to address the complex needs of our students and foster a school climate where they can thrive. As we move forward, we will continue to engage with our educational partners and refine our strategies to ensure that NHCS remains a place where every student feels safe, supported, and empowered to achieve their full potential. |

**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.**

## Goals and Actions

### Goal

| Goal # | Description |
|---|---|
| 3 | Parent Involvement: Increase parent, family, and community involvement in the education of all students. |

### Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | | | | | |
| Percent of students with a family member who attends a school event. | 20-21 parent survey: 76% of parents have attended a school or class event. | 78% of parents have attended a school or class event. | 70% of all parents have attended at least one class or school event | SY 23-24: | This percentage will increase until it reaches at least 85%. |
| Opportunities for family involvement | Provide specially designed opportunities for Parent Involvement of unduplicated and special needs students | 2 Parent Involvement activities:<br>• Home Visit<br>1 Parent Empowerment Dinner | Parent involvement activities:<br>• Home visit<br>• parent teacher conferences<br>• Art Gala<br>• 8th grade promo<br>• Open House<br>HS Info Night | SY 23-24: Parent check in and Info Night, Cyber Safety Workshop, Orientation Night, parent conferences, 8th grade Promotion, HS Info Night | The number of opportunities will increase each year as required to reach the 85% threshold outlined in the previous AMO |
| CA Healthy Kids Survey: Families | 69% of Parents felt school is a safe place for children. | 69% of Parents felt school is a safe place for children. | 90% of parents who took survey said they feel that transportation, getting | SY 23-24:<br>100% of families responded favorably to the survey question "I am satisfied with the | Results on the following family survey questions will improve until they reach a positive response rate |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | 82% of parents felt connected and NHCS is a welcoming place.<br><br>86% of parents felt NHCS encouraged them to be an active partner with the school in educating their child | 82% of parents felt connected and NHCS is a welcoming place.<br><br>86% of parents felt NHCS encouraged them to be an active partner with the school in educating their child | their kids to school, are not barriers.<br><br>100% of parents surveyed cited that the school is welcoming<br><br>42% of parents were confident in their skills as parents- definite needs areas to engage more parents | level of safety at the school."<br><br>78% of families responded favorably to the survey question "I feel a sense of belonging and connectedness to the school community" | of at least 80%:<br>• I feel school is a safe place for children<br>• I feel connected and school is a welcoming place<br>• The school encourages me to be an active partner with the school in educating my child. |

## *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.

Throughout the previous LCAP cycle, New Hope Charter School (NHCS) experienced a mix of successes and challenges in the implementation of our actions under Goal 3, which focuses on strengthening partnerships with families and ensuring their active involvement in the educational process.

We successfully implemented several key components of our parent communication and education strategies. These included providing multiple approaches to communication with parents, which we executed through a variety of platforms. The TalkingPoints text messaging system, the NHCS website, individual school websites, and the Aequitas Q student information system were all leveraged to enhance our communication with families. Additionally, we explored social media engagement with the assistance of a social media consultant, broadening our outreach and connection with the school community. These efforts were well-received and contributed to a more robust and accessible communication framework.

In line with our commitment to keeping parents informed about the importance of attendance for academic achievement, we also successfully delivered training and educational sessions to the school community. These sessions highlighted how consistent attendance is integral to student success and provided families with strategies to support regular school attendance. This initiative was instrumental in fostering a shared understanding of the critical role that attendance plays in the educational outcomes of our students.

However, not all planned actions were fully implemented as intended. Specifically, our plans to provide parent training for families with students with disabilities and English as a second language classes for our families faced significant hurdles. Due to capacity constraints and competing priorities, we were unable to successfully launch these programs.

Reflecting on these challenges and engaging with our educational partners, we conducted a thorough assessment of our team's bandwidth and operational capacity. Through this collaborative reflection, we recognized the necessity of prioritizing our initiatives and making strategic decisions about which actions to carry forward into the new LCAP cycle.

Given the feedback and the importance of supporting families of students with disabilities, we have determined that it is essential to maintain the parent training for students with disabilities. Moving forward, we will provide these trainings once per trimester. To maximize their impact and inclusivity, these sessions will be open to the general parent population but will include focused breakout sessions specifically designed for families of students with Individualized Education Programs (IEPs). This approach will allow us to provide tailored support while also fostering a broader sense of community and understanding among all families.

Conversely, while the classes for English as a second language were identified as a valuable addition, we concluded that we are not currently in a position to implement these classes effectively. Given our current operational focus and resources, we have decided to defer this action. We remain committed to supporting our English Learner families through other means and will revisit the possibility of offering these classes in future planning cycles when we have the capacity to do so.

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.

We did not have any material differences between budgeted and actual expenditures.

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

Over the past three years, our actions under Goal 3 have proven to be effective.  Our efforts to keep parents informed and involved have yielded positive results. In a recent survey, 100% of families expressed satisfaction with the level of safety at our school, reflecting their confidence in the environment we provide. Furthermore, 78% of families reported feeling a sense of belonging and connectedness to the school community. his sense of community was further reinforced through our continued offering of events such as Parent Check-In and Info Night, Cyber Safety Workshops, Orientation Nights, parent-teacher conferences, 8th Grade Promotion, and High School Information Nights. These events not only provided valuable information but also strengthened the bonds between families and the school, contributing to a cohesive and supportive educational environment.

Our concerted efforts to improve communication and parent engagement under Goal 3 have been highly effective. By implementing a range of communication tools and educational initiatives, we have built a robust framework that supports ongoing dialogue and collaboration with families. These actions have not only met our three-year targets but have also laid a strong foundation for continued progress and success in the years to come.

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.

For Goal 3, New Hope Charter School (NHCS) remains deeply committed to fostering strong partnerships with parents and ensuring their active involvement in their children's education. Recognizing the critical role that families play in the academic and emotional well-being of our students, we have made only minor adjustments to this goal, reinforcing its importance and refining our approach to engaging with our parent community.

Our updated Goal 3, "Parent Involvement: Increase parent, family, and community involvement in the education of all students." continues to emphasize the necessity of involving parents as integral partners in our school community. This goal reflects our belief that meaningful family engagement is fundamental to creating a supportive and inclusive school environment where every student can succeed.

While the essence of Goal 3 remains unchanged, we have updated our metrics to better assess the effectiveness of our actions and understand the impact of our family engagement strategies. These new metrics are designed to provide a clearer and more nuanced picture of how well we are connecting with and supporting our families. The new metrics will include the following:

- percentage of families that feel a sense of belonging and connectedness to the school community.
- percentage of families that agree that the school listens to their voices and considers their input when making decisions.
- percentage of families that are satisfied with the level of physical and emotional safety at the school.

Overall, the minor updates to Goal 3 continue to emphasize our ongoing dedication to partnering with families and ensuring their voices are heard and valued. By refining our metrics, we are better equipped to measure our progress and make informed decisions that enhance family engagement and support. As we move forward, we will continue to build on our strong foundation of family involvement, working together to create a vibrant and inclusive school community at NHCS.

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

## *Instructions*

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

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

# Goals and Actions

## Goal(s)

**Description:**

Copy and paste verbatim from the 2023–24 LCAP.

### Measuring and Reporting Results

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

**Metric:**

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

**Baseline:**

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

**Year 1 Outcome:**

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

**Year 2 Outcome:**

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

**Year 3 Outcome:**

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

**Desired Outcome for 2023–24:**

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

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

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

### Goal Analysis

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

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

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

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

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

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

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

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

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

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 |
|---|---|---|
| New Hope Charter School | Herinder Pegany<br>Executive Director | hpegany@epic-leadership.org<br>916-704-8317 |

# Plan Summary [2024-25]

## General Information

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

New Hope Charter School (NHCS) is an independent, K-8, public charter school that opened in August of 2021. We currently serve approximately 207 scholars in 7th and 8th grade on our campus, which is co-located with Glenwood Elementary School. We are excited to also serve TK-6 students through an independent study program. The school's demographic profile is 31.9% English Learners, 86.5% socioeconomically disadvantaged, 22.2% students with disabilities, 13% Homeless youth, 21.3% African American, 57% Hispanic, 10.1% White, 6.3% Asian, and
less than 3% Filipino, Pacific Islander, and American Indian.

New Hope Charter School is authorized by the Robla School District (RSD), which is located within the city of Sacramento, north of the central city. NHCS and Robla School District leaders have worked diligently and intentionally since 2019 to create a partnership built on relational trust. We have chosen to work collaboratively because this is what is in the best interest of our students and families. Nearly all NHCS students come from the Robla School District's five elementary schools. Students at NHCS and in the five Robla elementary schools come from large multi-family complexes, from tree-lined single family home neighborhoods and from homes with acreage that is also home to horses and sheep. The community houses a number of fast food franchises, gas stations, small businesses and a new drug store. There is no large grocery store, no hospital, no social service agencies, only one city park and no real cultural/community center. The families in Robla are representative of the varied people who live in the state of California. It is a community that is ethnically and racially diverse, linguistically and socio-economically diverse. Children who attend our schools come from homes where families speak a variety of languages. 32% percent of our students are English Learners and over twenty languages are present in the community. The challenge of poverty is the reality for many of our families. Approximately ninety percent of our students qualify for free or reduced meals at school. This fact also indicates that these families face the issues that confront all who live in poverty: transportation problems, unemployment, instability in housing and a lack of access to support resources. Recent data shows that nearly a quarter of the families in the area fit the definition of homeless. Most do not lack housing, but are living in temporary housing, cohabitating with extended family or friends.

# Reflections: Annual Performance

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

New Hope Charter School remains committed to the continuous improvement and success of our diverse student body. As we reflect on our progress over the past year, we utilize a comprehensive review of data from the California School Dashboard and other local measures to guide our assessment and strategic planning. These insights not only illuminate our achievements but also highlight areas where focused efforts are required to better support our students. Some of the highlights as reported by the 2023 CA School Dashboard and local data include:

English Learner Progress Indicator:
53% of EL students made progress toward ELPAC proficiency, which was a 20% growth from the prior year and over 4% greater than the state average

Local Data:

- For Grade 7, in Math the average Diagnostic level was measured at 504 (each 100 points reps a whole grade level), a growth of +5 points/ For Grade 8, students level was measured at 472, which was a growth 9 points
- For Grade 7, in ELA the average Diagnostic level was measured at 595 (each 100 points reps a whole grade level), a growth of 17 points. This represents a growth of +17 points . Grade 8 for ELA was 593, a growth of 10 points

While we were encouraged by our above state average and growth for our English Learners and other internal metric highlights as outlined above, we have multiple student groups with Red performance levels and All Students with Red as detailed on the 2023 CA School Dashboard. Based on the 2023 CA School Dashboard, the indicators that have a Red performance level include the following:

Suspension Rate
All Students: 17.2% (Red) compared to the state average of 3.5% (Orange)
African American: 22.9% (Red)
English Learners: 17.3% (Red)
Hispanic: 14.8% (Red)
SED: 17.9% (Red)

Chronic Absenteeism:
All Students: 29.2% (Red) compared to the state average of 24.3% (Yellow)
African American: 38.3% (Red)
English Learners: 16.2% (Orange)
Hispanic Students: 23.8% (Red)
Socioeconomically Disadvantaged (SED): 30.9% (Red)

SBAC ELA Distance from Standard
All Students: 72.9 pts below standard (Red) compared to the state average of 13.6 pts below standard (Orange)
African American: 92.1 pts below standard (Red)

Hispanic Students: 82.6 pts below standard (Red)
Socioeconomically Disadvantaged (SED): 71.1 pts below standard (Orange)
English Learners: 94.2 pts below standard (Red)

SBAC Math Distance from Standard
All Students: 139.5 pts below standard (Red) compared to the state average of 49.1 pts below standard (Orange)
African American: 183.3 pts below standard (Red)
Hispanic Students: 141.7 pts below standard (Red)
Socioeconomically Disadvantaged (SED): 138.3 pts below standard (Orange)
English Learners: 158.5 pts below standard (Red)

In the upcoming Local Control and Accountability Plan (LCAP) cycle, New Hope Charter School is committed to significantly enhancing our English Language Arts (ELA) and Mathematics academic outcomes. To achieve this, we are implementing a comprehensive and targeted intervention strategy designed to support our students more effectively and address the specific needs of our diverse student groups.

A key component of our approach involves the provision of additional resources and a strengthened focus on our intervention programs. We recognize the importance of small-group instruction in fostering deeper understanding and mastery of core subjects. Therefore, we are introducing a dedicated intervention teacher position for grades 7-8. This role, ranging from 0.75 to 1.0 Full-Time Equivalent (FTE), will be instrumental in providing focused small-group tutoring sessions based on detailed student achievement data. By working closely with classroom teachers and intervention specialists, this intervention teacher will target specific skill-building areas across subjects, including Math, ELA, Science, and Humanities.

Recognizing the need to support our significant student groups—particularly our Black students, English Learners, socio-economically disadvantaged students, and Hispanic students, who have been identified in the Red performance category on the CA School Dashboard in both ELA and Math—we are taking deliberate steps to address their unique challenges. To enhance the instructional quality and support offered to these students, we are implementing a revised academic calendar that includes 16 dedicated days for professional learning for teachers and teaching assistants. This focused professional development ensures that our educators are well-equipped to deliver robust initial instruction and effectively meet the diverse needs of our students. Additionally, we will introduce tutoring sessions available before, during, and after school. These sessions, scheduled from Monday to Wednesday and on Fridays, will provide students with ample opportunities to enhance their academic performance. Additionally, we are incorporating weekly tutorials on Thursdays to further support student learning and growth. To foster a learning environment that encourages mastery over memorization, we will allow students the opportunity to retake quizzes and tests. This approach not only reduces stress but also reinforces the importance of understanding and applying knowledge effectively.

We are committed to addressing the ongoing challenge of chronic absenteeism, an issue that has become particularly pronounced following the pandemic. Recognizing the essential link between regular attendance and academic success, we will be including several actions throughout our new LCAP that focus on creating the environments necessary at our school to promote greater attendance. Creating a positive, welcoming, and safe environment remains a cornerstone of our strategy. We believe that student success and well-being are deeply intertwined with the overall school climate. To this end, we will maintain clear and consistent communication with parents regarding their children’s learning progress and attendance concerns. This will be facilitated through weekly grade checks, which students will take home to

be signed by their parents and returned to school. This process not only keeps parents informed but also actively involves them in their child's educational journey.
To further enhance our sense of community and belonging, we are implementing a cohort model where students will follow a daily class schedule with the same group of peers. This model is designed to build strong peer relationships and create a supportive learning environment. Additionally, we will utilize strategic grouping based on individual learning needs to provide targeted instructional support. By tailoring our approach to each student's specific requirements, we ensure that all students receive the personalized attention they need to succeed.

We recognize the critical importance of creating a supportive and inclusive environment where all students can thrive. Despite being in the Red category on the California School Dashboard with an overall suspension rate of 17%, our concerted efforts have already led to a significant reduction of 7% this school year. This progress underscores the effectiveness of our ongoing strategies and motivates us to deepen our commitment to reducing suspension rates further in the upcoming LCAP cycle.

Our approach to addressing suspension rates involves several key actions, each designed to foster a positive school climate and provide the necessary support for our students. One of our primary strategies focuses on strengthening parent engagement and education. For the 2024-25 school year, we will enhance our existing programs by conducting an orientation session at the beginning of the year, followed by a series of ongoing workshops. These workshops are aimed at equipping parents with the skills and knowledge to support their children, particularly those with learning disabilities. By empowering parents to effectively engage with their middle school students at home, we build stronger connections between the school and families, which is vital for creating a cohesive support system for our students.

In addition to parental engagement, we will continue to refine and implement our Positive Behavioral Interventions and Supports (PBIS) framework. PBIS is an evidence-based, three-tiered framework that integrates data, systems, and practices to improve student outcomes. It is designed to create schools where every student can succeed by promoting positive behavior and addressing issues that may lead to suspensions. Our PBIS program not only focuses on preventing bullying and providing conflict resolution strategies but also monitors student attendance closely. We use systems like the Student Attendance Review Team (SART) and the Student Attendance Review Board (SARB) to intervene when necessary and offer incentives to encourage consistent attendance. This multifaceted approach helps in reducing suspensions by addressing underlying issues that can lead to behavioral problems.

Furthermore, the implementation of the School-Wide Information System (SWIS) has been instrumental in tracking and analyzing student behavior data. SWIS provides our teams with critical insights, allowing us to understand behavior patterns and develop actionable steps to address the unique needs of our students on behavioral, social, and academic levels. By leveraging this data, we can tailor our interventions more effectively and ensure that our responses are both timely and relevant.

Moving forward, NHCS is committed to building on these foundations to create a safe and nurturing environment for all students. Our focus will remain on engaging parents as partners in their children's education, refining our PBIS strategies, and using data-driven approaches to understand and meet the needs of our student community. Through these efforts, we aim to continue reducing our suspension rates and fostering an inclusive school culture where every student feels valued and supported.

## Reflections: Technical Assistance

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

NHCS leaders completed the Differentiated Assistance (DA) program through the Sacramento County Office of Education (SCOE) due to NHCS results on various categories on the 2022-23 CA School Dashboard. The DA program provided NHCS leaders the opportunity to join a community of practice with monthly meetings wth other charter school leaders to share best practices on school improvement strategies. In addition to these monthly meetings, NHCS leaders met monthly with an expert coach from SCOE to better understand the causes of our focus area for improvement (Suspension Rates). In 2023-24, NHCS implemented strategies to engage staff, students and parents to decrease suspension rates. In 2024-25, NHCS will build on the strategy of parent engagement and education with an orientation at the beginning of the year and then ongoing workshops to build parents' skills (including strategies for parents to support students with learning disabilities). These workshops will help build a connection with parents as well as knowledge and tools to work with middle school students at home.

## 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.

New Hope Charter School

### *Support for Identified Schools*

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

The NHCS Executive Director and School Director completed training with the Sacramento County Office of Education for support with required implementation components and best practices for improvement for student outcomes. The Sacramento County Office of Education's data and findings in identifying root causes was a part of the needs assessment process and discussions. Then, the Executive Director and School Director facilitated collaborative conversations with stakeholder groups, including all NHCS staff, School Site Council, and the English Learner Advisory Committee to develop a shared understanding of areas for school improvement, As a result, NHCS has identified and addressed the metrics and actions for improvement in this new LCAP cycle for 2024-27. Our strategies for reducing suspension rates and chronic absenteeism also include strategic and ongoing engagement of NHCS parents. For our academic improvement plan, based on staff input from February and March of 2024, NHCS has developed a professional growth plan for each teacher, teaching assistant/paraprofessional, support staff and administrator.

### *Monitoring and Evaluating Effectiveness*

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

The Executive Director and School Director will monitor and evaluate the effectiveness of our comprehensive student and school improvement plan, including working collaboratively with school administrators and staff through the process of plan development, implementation and monitoring. This will include a focused approach that will involve stakeholders, including but not limited to School Site council, teachers, and staff. The plan development phase will culminate in a presentation to the NHCS Board of Directors highlighting data points, planned goals and actions including budgetary implications. To maintain an objective and clear perspective on the monitoring and evaluation of the student and school improvement plan, the Executive Director and School Director will also strategically engage outside consultants who have a proven track record of working with schools serving similar student groups. This will allow a balanced and strategic approach that will yield the best outcomes and results possible.

# 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 |
|---|---|
| All Educational Partners | In the development of our Local Control and Accountability Plan (LCAP), we engaged extensively with key educational partners including teachers, principals, administrators, school personnel, parents, and students. This engagement aimed to harness their valuable insights to evaluate and enhance the effectiveness of our LCAP goals and actions, focusing on improving academic and social outcomes for our students.<br><br>For this year, we revamped our LCAP input surveys to gather a wide range of perspectives from our entire educational community on our previous LCAP cycle. The surveys were specifically designed to draw out detailed feedback from different stakeholder groups, reflecting their unique experiences and insights into our LCAP Goals and Actions. These surveys were administered in the spring, providing all stakeholders ample time to offer thoughtful and reflective feedback.<br><br>Additionally, we held direct engagement activities with our School Site Council (SSC) and English Learner Advisory Committee (ELAC). These sessions facilitated direct, face-to-face interactions, allowing stakeholders to share their views and concerns more personally and interactively.<br><br>This structured engagement process reflects our commitment to a collaborative approach, ensuring our LCAP not only complies with regulations but truly reflects the aspirations and needs of our |

| Educational Partner(s) | Process for Engagement |
|---|---|
| | educational community, leading to meaningful improvements across our network. |
| Families | We provided the following Family engagement opportunities throughout the development of our new LCAP:<br>• Parent Orientation in the Fall focused on Attendance and Academic Program Expectations<br>• Open House in the Fall<br>• Family LCAP Survey in the Spring<br>• SSC met in May |
| Staff/Teachers/Administration | We provided the following engagement opportunities for our staff throughout the development of our new LCAP:<br>• Staff-wide data discussion professional learning day (August, October, January, and April)<br>• Regular staff meetings on Thursdays (early release day on Thursdays)<br>• Teacher Prep Periods focused on data analysis and differentiated instructional strategy preparation<br>• Staff LCAP Survey in the Spring |
| Students | We provided the following engagement opportunities for our students throughout the development of our new LCAP:<br>• Student LCAP Survey in the Spring |
| Community | • May 20th LCAP Public Hearing at NHCS Board meeting<br>• June 24th LCAP Presented to NHCS Board for Adoption |

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

The development of New Hope Charter School's (NHCS) new Local Control and Accountability Plan (LCAP) has been profoundly shaped by the valuable insights and feedback provided by our educational partners. Throughout our engagement cycle, we received an abundance of positive input from our community, affirming that our school's culture is a significant strength. This feedback underscores that we are running a program with solid foundations and that we are progressively improving each year. As we transition from our first LCAP cycle to our second, we are encouraged by this affirmation and are inspired to build upon our successes.

One of the key areas highlighted by our educational partners was the need for enhanced support for our English Learners (ELs). Although our EL students have shown strong performance on the California School Dashboard, the feedback emphasized the importance of continuing to support their progress towards proficiency. In response, we have updated our EL Action under Goal 1 to place a stronger emphasis on English language development. This includes the continued support from our English Language Development (ELD) Teacher who will design and implement both Designated and Integrated ELD instruction and assessments. These teachers will work in focused student groups, provide additional intervention for English language development, and monitor reclassified EL students who may require further academic support. Additionally, the ELD Coordinator will lead professional learning sessions on ELD standards and effective instructional strategies, as well as the administration of the English Language Proficiency Assessment for California (ELPAC).

Another significant theme that emerged from our consultations was the concern around student attendance. Our educational partners consistently highlighted attendance as a crucial area for improvement. To address this, we have updated the language for our Goal 2 focused on creating a culturally responsive learning environment where all students feel safe, have a sense of belonging, and are academically challenged. We will continue to collaborate with the Sacramento County Office of Education (SCOE) to reduce chronic absenteeism rates and ensure that every student is consistently present and engaged in their learning.

We also recognize that addressing attendance is vital to achieving our academic goals, particularly in ELA and Math. Therefore, we have instituted a new action that focuses on fostering a positive, welcoming, and safe environment for our students, families, and staff. This action plan includes maintaining clear and consistent communication with parents regarding their children's academic progress through weekly grade checks, which parents will sign and return to school. This process is designed to ensure ongoing parental engagement and support. Furthermore, we will implement a cohort model where students follow a daily class schedule with the same group of peers. This model is intended to strengthen peer relationships and foster a strong sense of community. By utilizing strategic grouping based on individual learning needs, we aim to provide targeted support that will help each student succeed.

In response to the feedback emphasizing the need for more intervention support for students not meeting standards, we have updated our intervention action outlined in our new Goal 1. This plan now includes providing academic support through focused small-group instruction. A dedicated staff person will work closely with classroom teachers and intervention specialists to target skill-building areas across core subjects, including Math, ELA, Science, and Humanities. Additionally, we will allocate a 0.75-1.0 Full-Time Equivalent (FTE) Intervention Teacher for grades 7-8. This teacher will provide small-group instruction and tutoring after school, guided by detailed student achievement data and analysis.

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 1 | Academic Performance: Enhance Academic Excellence for all Students Through Standards-Aligned Curriculum and teacher development, Targeted Coaching, and Comprehensive Intervention Programs. | Broad Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The state of California recognizes the CA School Dashboard as a means to measure and communicate student achievement in the areas of mathematics, English language arts, and English language development. Stakeholders across our school community agreed that while necessary, these measures were not sufficient to describe the broad-reaching skills, competencies, qualities, and mindsets that our young people need to succeed in school and prepare for future success. As such, a need for local benchmark assessments in grades 7-8 and beyond will be utilized to measure student progress alongside the Dashboard, to capture progress toward meeting our state academic standards.

Additionally, our Academic data as reported by the CA School Dashboard emphasis the need to continue our focus on improving academic outcomes for all students, with an emphasis on our significant student groups as outlined below:

2023 CA School Dashboard:

ELA
All: 72.9 pts below standard (Red)
African American: 92.1 pts below (Red)
English Learners: 94.2 pts below (Red)
Hispanic: 82.9 pts below (Red)
Socioeconomically disadvantaged: 71.1 pts below (Orange)

Math
All: 139.5 pts below standard (Red)
African American: 183.3 pts below (Red)

English Learners: 158.5 pts below (Red)
Hispanic: 141.7 pts below (Red)
Socioeconomically disadvantaged: 138.3 pts below (Red)

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1.1 | Local Indicator Priority 2 Survey: EL access to CCSS and ELD standards<br><br>Data Source: Local Indicators | SY 23-24: 4 out of 5 based on the self reflection local indicator survey for ELD standards | | | Maintain 4 or above | |
| 1.2 | ELPI Proficiency<br><br>Data Source: CA School Dashboard | 2023 CA School Dashboard: 53.1% Making Progress. (Green) | | | 2026 CA School Dashboard: 62% | |
| 1.3 | Reclassification Rates<br><br>Data Source: Internal Calculations | SY 23-24: TBD | | | 15% or above | |
| 1.4 | SBAC Distance From Standard (DFS) ELA<br><br>Data Source: CAASPP SBAC | 2023 CA School Dashboard:<br><br>All: 72.9 pts below standard (Red)<br>African American: 92.1 pts below (Red)<br>English Learners: 94.2 pts below (Red)<br>Hispanic: 82.9 pts below (Red) | | | 2026 CA School Dashboard:<br><br>All: 62.9 pts below standard<br>African American: 82.1 pts below<br>English Learners: 84.2 pts below<br>Hispanic: 72.9 pts below | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Socioeconomically disadvantaged: 71.1 pts below (Orange) | | | Socioeconomically disadvantaged: 61.1 pts below | |
| 1.5 | SBAC Distance From Standard (DFS) Math<br><br>Data Source: CAASPP SBAC | 2023 CA School Dashboard:<br><br>All: 139.5 pts below standard (Red)<br>African American: 183.3 pts below (Red)<br>English Learners: 158.5 pts below (Red)<br>Hispanic: 141.7 pts below (Red)<br>Socioeconomically disadvantaged: 138.3 pts below (Red) | | | 2026 CA School Dashboard:<br><br>All: 127.5 pts below standard<br>African American: 171.3 pts below<br>English Learners: 146.5 pts below<br>Hispanic: 129.7 pts below<br>Socioeconomically disadvantaged: 126.3 pts below | |
| 1.6 | Sufficient Access to Standards-Aligned Instructional Materials<br><br>Data Source: SARC | 100% of students have access to standards-aligned materials | | | 100% of students have access to standards-aligned materials | |
| 1.7 | Local Indicator Priority 2 Survey: Implementation of academic standards<br><br>Data Source: Local Indicators | SY 23-24: 3.9 out of 5 | | | 4 or above | |
| 1.8 | IXL: End of Year Benchmark Assessment using IXL | SY 23-24: For Grade 7, in ELA the average Diagnostic level was measured at 595 (each | | | NHC has set a growth target of measuring 750 points by 2028. | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | computer-adaptive assessment in ELA<br><br>Data Source: IXL Assessment | 100 points reps a whole grade level), a growth of 17 points. This represents a growth of +17 points . Grade 8 for ELA was 593, a growth of 10 points | | | This would represent that the average diagnostic level of 7th grades in ELA would be grade 7, month 5. For grade 8, our focus for ELA would be 800, which would be Grade 8, month 1. | |
| 1.9 | IXL: End of Year Benchmark Assessment using IXL computer-adaptive assessment in Math<br><br>Data Source: IXL Assessment | SY 23-24: For Grade 7, in Math the average Diagnostic level was measured at 504 (each 100 points reps a whole grade level), a growth of +5 points/ For Grade 8, students level was measured at 472, which was a growth 9 points | | | NHC has set a growth target of measuring 700 points by 2028. This would represent that the average diagnostic level of 7th grades in Math would be grade 7, month 1. For grade 8, our focus for ELA would be 750, which would be Grade 7, month 5. While these goals may seem low, we understand students have some catching up to do. Our hope is that through interventions early and getting students coming into Middle School | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | more prepared, this goal is attainable. | |
| 1.10 | California Science Test (CAST) % Met and Exceeded<br><br>Data Source: CAASPP Science Test | 2022-23 CAST10.62% Met or Exceeded | | | CAST 20.62% Met or Exceeded | |
| 1.11 | Passed All 6 Components of the Fitness Gram<br><br>Data Source: Fitness Gram | SY 23-24: 96% of 7th grade students who are attending NHC seat time program participated in the PFT this year | | | Maintain 95% and above | |
| 1.12 | Teacher appropriately assigned and credentialed<br><br>Data Source: Internal Calculations | SY 23-24: 100% | | | Maintain 100% | |

# Goal Analysis [2023-24]

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.

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

Not Applicable.

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

Not Applicable.

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.

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **1.1** | CCSS Implementation & Professional Learning | Provide services that would best serve students and staff in support of CA Common Core State Standards (CCSS). Funds will be used to purchase supplemental materials (including classroom library books) to support the Common Core in English Language Arts, Mathematics and ELD; to provide professional development in the Common Core; and to create field trip experiences for students to supplement learning. Funds also will provide at least four days of professional development each year to deepen all teachers, including special education and support teachers, knowledge of: effective CCSS-based instruction in all core subjects [Humanities (ELA & History), Math, Science, English Language Development, physical education, etc.); effective use of assessments. Utilizing the enrichment teacher schedule to allow for teachers to meet in Professional Learning Communities (PLC's) on a weekly basis to extend the professional learning beyond a single day event. | $149,447.00 | Yes |
| **1.2** | Rigorous and Enriched Instructional Program | Funding to provide context-rich, engaging instruction for all students in Math, Science and Physical Education/Health. These are subjects that were a struggle for a vast majority of NHCS students. A strong program with rigor and support for under-privileged children in these courses provide higher learning opportunities.<br><br>Provide instrumental music enrichment opportunities through Martucci Music and Northern California School of the Arts to provide access to community based programs and exposure for under-privileged children to the arts and higher learning opportunities. These programs will be offered to ALL students both during school and after school. Research indicates | $409,518.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | that students who are provided with access to enriching activities perform better on standardized tests. This has been especially evident in underserved populations.<br><br>Provide an Extended School Year program for Summer School, Fall and Spring Intersession specifically designed to address the needs of students performing below grade level standards. | | |
| **1.3** | Coaching and Development | NHCS will develop teachers into coaches in order to support classroom teachers in utilizing effective instructional practices that meet student academic and social emotional needs as well as recognize classroom diversity and cultural awareness. Coaches provide professional learning in group and one-on-one settings, with a focus on instructional practices specifically designed to address the needs of English learners, low-income students, and foster youth. | $128,197.00 | Yes |
| **1.4** | Access to Technology | Provide instructional technology and training for classroom teachers, intervention staff, and students to enhance instruction and learning. | $57,093.00 | Yes |
| **1.5** | Intervention Program | Provide academic support to allow opportunities for more focused small-group instruction. This staff person works directly with classroom teachers, and intervention teacher to take a focused approach on skill building areas with students in the areas of core subjects, including Math, ELA, Science and Humanities.<br><br>Provide a .75-1.0 FTE Intervention Teacher for grades 7-8 to provide small group instruction and tutoring (after school) based upon student achievement data collection and analysis for students. | $122,003.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| **1.6** | Supports for English Learners | Provide highly-qualified English Language Development (ELD) Teachers to design, implement and provide Designated and Integrated English language development instruction and assessment. ELD Teachers allow for more focused student groups, additional English language development intervention and the monitoring and support of reclassified EL students that may need additional English and/or academic supports. This work will also include the training and administration of ELPAC Initial and Summative assessment. ELD Coordinator will provide professional learning on the English Language Development standards, effective instructional strategies and English Language Proficiency Assessment for California (ELPAC) administration.<br><br>The Director of World Languages will lead the development of a dual language immersion program(s) for grades 7-8. This program will link (beginning in 2024-25) to Robla School District’s K-6 Spanish Dual Language Immersion Program as we purchase curriculum and hire staff. Additionally, One Spanish speaking Intervention Assistant will support students in the Dual Language Immersion Program (DLI). | $140,206.00 | Yes |
| **1.7** | Specialized Services for Students with Disabilities | Provide Specialized Services (Education Specialists, Speech and Language, School Psychologist, Occupational Therapy and Counseling), for students with IEPs. In 2022-23 and 2023-24, 22.2% of NHCS students have an IEP. In order to provide the best possible opportunities to learn and grow, these funds<br>will be used to provide for each student’s unique learning needs. | $64,059.00 | No |
| **1.8** | Focus on Student Group Performance | To effectively support our black students, English Learners, Socio-economically disadvantaged, Hispanic Students, who were all Red on the CA School Dashboard in ELA and Math, we will incorporate the following actions:<br>Implement a revised academic calendar providing 16 days dedicated to professional learning for teachers and teaching assistants. This ensures robust initial instruction, enhancing their ability to support diverse student | $31,959.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | needs effectively. We will offer multiple opportunities for students to improve their academic performance through tutoring sessions available before, during, and after school from Monday to Wednesday and on Fridays, with additional weekly tutorials held on Thursdays. Additionally, we will allow students the opportunity to retake quizzes and tests, aiming to reduce stress and encourage mastery of the material.<br>Our continued focus will be on fostering a positive, welcoming, and safe environment for students, families, and staff, essential for student success and well-being. This will include maintaining clear and consistent communication with parents regarding each student's learning progress through weekly grade checks, which must be signed by a parent and returned to the school, ensuring parental engagement and support. We will implement a cohort model where students follow a daily class schedule with the same group, helping to build strong peer relationships and a sense of community. Utilize strategic grouping based on individual learning needs to provide targeted support, ensuring that instruction is tailored to help each student succeed. This action plan focuses on improving instructional quality, providing ample academic support, fostering a positive school environment, and ensuring effective communication and strategic interventions to meet the diverse needs of all student groups. | | |
| **1.9** | Comprehensive Support and Improvement | Comprehensive School Improvement (CSI) funds will be leveraged to engage external consulting groups. This will include, Needs Assessment and Root Cause Analysis: The consulting groups will offer their specialized knowledge to identify unique challenges and strengths within our school. Additionally, they will utilize data-driven methodologies to analyze performance aligned to our CSI identification qualifications. They will work closely with our stakeholders to ensure the outcomes of the needs assessment and root cause analysis inform the development and refinement of the LCAP. This alignment guarantees that interventions and strategies are based on identified needs. | $174,382.00 | No |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| **2** | School Climate: Provide a culturally responsive learning environment that enables all students to feel physically and emotionally safe, a sense of belonging, and challenged academically. | Broad Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Today’s schools are increasingly multicultural and multilingual with students from diverse social and economic backgrounds. Educators and community agencies serve student with different motivation for engaging in learning, behaving positively, and performing academically. Social and emotional learning (SEL) provides a foundation for safe and positive learning, and enhances students’ ability to succeed in school, careers, and life. New Hope Charter School identifies that students must first feel safe in order to learn. We utilize a multi-tiered system of support (MTSS) process to continuously monitor and provide services to students with social emotional and mental health needs. The NHCS team, with input from stakeholders, is focused on developing proactive approaches to help students develop coping mechanisms to regulate emotions and learn social skills. Then mental health team, in addition to supporting classroom teachers, provides a variety of mental health services that include group social skill development, individualized counseling and emergency mental health services (suicide prevention assessments/counseling/staff training).

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.1 | Average Daily Attendance (ADA)<br><br>Data Source: Internal Calculations | SY 23-24: 92.1% as of June 4th, 2024 | | | 93% | |
| 2.2 | Chronic absenteeism | 2023 CA School Dashboard<br>All: 29.2% (Red) | | | 2026 CA School Dashboard | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | Data Source: CA School Dashboard | African American: 38.3% (Red)<br>English Learners: 16.2% (Orange)<br>Hispanic: 23.8% (Red)<br>SED: 30.9% (Red) | | | Less than 15% for all student groups | |
| 2.3 | Middle School Drop Out Rate<br><br>Data Source: Internal Calculations | SY 23-24: 0% | | | Maintain 0% | |
| 2.4 | Suspension Rates<br><br>Data Source: CA School Dashboard | 2023 CA School Dashboard<br>All: 17.2% (Red)<br>African American: 22.9% (Red)<br>English Learners: 17.3% (Red)<br>Hispanic: 14.8% (Red)<br>SED: 17.9% (Red) | | | 2026 CA School Dashboard<br>Less than 10% for all student groups | |
| 2.5 | Expulsion Rates<br><br>Data Source: Internal Calculations | SY 23-24: 0% | | | Maintain 0% | |
| 2.6 | % of students who feel safe at school<br><br>Data Source: Internal Survey | SY 23-24: 54% of Students responded to favorably to the survey question "I feel safe, motivated, and challenged at school." | | | 65% or above | |
| 2.7 | % of students who feel a sense of connectedness | SY 24-25 will be baseline data | | | 65% or above | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | Data Source: Internal Survey | | | | | |
| 2.8 | Overall Facility Rating<br><br>Data Source: SARC | 21-22 SARC: Exemplar as reported by Glenwood Elementary | | | Good or Exemplary | |
| 2.9 | Staff sense of safety and connectedness<br><br>Data Source: Internal Survey | SY 24-25 will be baseline data | | | 65% or above | |

## Goal Analysis [2023-24]

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.

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

Not Applicable.

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

Not Applicable.

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.

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **2.1** | Positive Behavioral Interventions and Supports (PBIS) | PBIS is an evidence-based three- tiered framework to improve and integrate all of the data, systems, and practices affecting student outcomes every day. PBIS creates schools where all students succeed.<br>PBIS services and programs also address bullying prevention and provide conflict resolution strategies which result in fewer student suspensions.The PBIS program leaders also monitor student attendance closely and take appropriate action, including Student Attendance Review Team and Student Attendance Review Board, as well continue to provide incentives to students with improved attendance.<br><br>PBIS services and programs also address bullying prevention and provide conflict resolution strategies which result in fewer student suspensions. The school has continued to implement the tracking of information and data related to student behaviors. The SWIS (school wide information systems)has allowed the program and committees to decipher data and come up with actionable steps to continue to serve the unique needs of students at a behavioral, social and academic level. | $3,000.00 | Yes |
| **2.2** | Mental Health and SEL | The Social Worker (1.0 FTE) and Counselor for the school. Each role will collaborate with Teachers,<br>Executive Director, and Principal to support mental health and social-emotional needs of students. | $9,775.00 | Yes |
| **2.3** | Student Mentor Program | The aim is to build a robust student mentor program designed to enhance peer support and leadership opportunities. By expanding this program, we seek to increase the number of students who can serve as mentors, providing guidance and support to their peers, fostering a collaborative and inclusive school community, and promoting personal growth for both mentors and mentees. | | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **2.4** | Multi-Tiered System of Support (MTSS) | Continue to solidify a comprehensive Multi-Tiered System of Support (MTSS) strategy to ensure that all students receive the academic and behavioral support they need to succeed. Through ongoing assessment, tiered interventions, family engagement, professional development, and evaluation, we will create a supportive and inclusive learning environment for every student. While NHCS did not fully implement MTSS processes in the 2023-2024 school year, throughout the new LCAP cycle, the team will move forward with building out this process, solidifying our systems, and increasing professional development. This will need support from a teacher coordinator/additional time for admin. This could<br>be a stipend created for a teacher who is willing to take some of these responsibilities on to be the point person for the MTSS process and the intervention that is necessary to address student needs. | $234,610.00 | Yes |
| **2.5** | Attendance and Suspension System of Support | NHCS leaders completed the Differentiated Assistance (DA) program through the Sacramento County Office of Education (SCOE) due to NHCS results on various categories on the 2022-23 CA School Dashboard. The DA program provided NHCS leaders the opportunity to join a community of practice with monthly meetings with other charter school leaders to share best practices on school improvement strategies. In addition to these monthly meetings, NHCS leaders met monthly with an expert coach from SCOE to better understand the causes of our focus area for improvement (Suspension Rates). With this focus, the NHCS leadership team was able to make significant progress in the area of suspension rates. We have already cut suspension rates in half. While some of this is a direct result of our focus goals in the Directed Assistance Monthly goal setting meetings, it is also due in part to the schools focus on working with parents, and doing much restorative work with students that help to rectify issues that have come up with student discipline where there may be alternatives to suspension. In 2023-24, these deliberate actions, and more preventative work with students, helped to decrease the suspension rates for the academic year. In 2024-25, NHCS will build on the strategy of parent engagement and education with an orientation at the beginning of the year and then ongoing workshops to build parents' skills (including strategies for parents to support students with learning disabilities). These workshops will help build a connection with parents as well as knowledge and tools to | $39,779.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | work with middle school students at home.<br><br>• For the 23-24 school year, NHCS was able to onboard a registrar position that allowed more focus on attendance and attendance goals. We will continue this role through the next LCAP cycle<br>• Home visits were also incorporated to support families and students.<br>• Intervention meetings with families for students at risk of chronic absenteeism occurred.<br>• Incentive plans for students to increase attendance will be implemented going into next year. While some of this was done, more strategic incentives will help with attendance.<br>• Student Attendance Review Team --- breaking barriers of preventing students from attending school. We also intend to put a focus on our LatinX subgroup which was the highest chronic absentee subgroup with 4% of the total school population missing 10 days of school or more. The African American subgroup was at 2% of the total, missing 10 or more days. | | |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 3 | Parent Involvement: Increase parent, family, and community involvement in the education of all students. | Broad Goal |

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Students whose parents are involved in their education get better grades and have higher test scores. A study of parents highly involved in the educational process showed that their children were more likely to improve in reading and math. This remains true as students move into and through the middle school grades. Studies have also shown that kids are less likely to skip school, less disruptive in class, and more likely to do their homework when their parents are involved. Stakeholder engagement activities such as committee meetings and parent surveys assist in the identification of parent workshop topics.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 3.1 | % of families that feel a sense of belonging & connectedness to the school community<br><br>Data Source: Internal Calculations | SY 23-24: 78% of families responded favorably to the survey question "I feel a sense of belonging and connectedness to the school community" | | | 85% or above | |
| 3.2 | % of families that agree that the school listens to family voice and input when making decisions<br><br>Data Source: Internal Calculations | SY 23-24: 100% of families responded favorably to the survey question "The school listens to family voice and input when making decisions." | | | Maintain 90% and above | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | | |
| 3.3 | % of Families that are satisfied with the level of physical and emotional safety<br><br>Data Source: Internal Calculations | SY 23-24: 100% of families responded favorably to the survey question "I am satisfied with the level of safety at the school." | | | Maintain 90% and above | |
| 3.4 | Opportunities for family involvement<br><br>Data Source: Internal Calculations | SY 23-24: Parent check in and Info Night, Cyber Safety Workshop, Orientation Night, parent conferences, 8th grade Promotion, HS Info Night | | | 75% of parents who attend at least 2 events. | |

# Goal Analysis [2023-24]

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.

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

Not Applicable.

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

Not Applicable.

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.

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **3.1** | Parent Education and Workshops | Provide training/education for parents and school community groups on the importance of attendance for academic achievement.<br><br>Workshops provided in the evening with a meal have allowed greater parent involvement and the opportunity to connect parents with prominent educational and community figures.<br><br>In 2023-24, NHCS implemented strategies to engage staff, students and parents to decrease suspension rates. In 2024-25, NHCS will build on the strategy of parent engagement and education with an orientation at the beginning of the year and then ongoing workshops to build parents' skills (including strategies for parents to support students with learning disabilities). These workshops will help build a connection with parents as well as knowledge and tools to work with middle school students at home. | | No |
| **3.2** | Parent Training for Students with Disabilities | Provide training/education for parents of students with disabilities on the topics of supporting student<br>social emotional wellness and the importance of the school-home connections for student achievement, specific for students with exceptional needs. | $23,034.00 | Yes |
| **3.3** | Parent Communication | Provide multiple approaches to communication with parents, including the TalkingPoints text messaging system, the NHCS website, school websites and Aequitas Q student information system, and explore engagement through social media with the assistance of a social media consultant. | $11,734.00 | No |

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

| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
|---|---|
| $782,101 | $99,467 |

**Required Percentage to Increase or Improve Services for the LCAP Year**

| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
|---|---|---|---|
| 39.382% | 11.610% | $261,869.00 | 50.992% |

**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 # | 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 |
|---|---|---|---|
| **1.1** | **Action:**<br>CCSS<br>Implementation &<br>Professional Learning<br><br>**Need:**<br>Our English learners and socioeconomically disadvantaged (SED) students have historically performed below all students in | The action to provide services supporting the CA Common Core State Standards (CCSS) by purchasing supplemental materials, offering professional development, and creating enriched learning experiences such as field trips is principally directed towards meeting the needs of unduplicated students, including English Learners, foster youth, and low-income students. Our students often face additional barriers to achieving academic success, and targeted support in areas like English Language Arts (ELA), Mathematics, | Metric 1.4: SBAC ELA<br>Metric 1.5: SBAC Math<br>Metric 1.8: IXL ELA<br>Metric 1.9: IXL Math |

| Goal and Action # | 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 |
|---|---|---|---|
| | both ELA and Math as measured by the CA School Dashboard.<br>ELA<br>All Students: 72.9 pts below<br>EL Students: 94.2 pts below<br>SED Students: 71.1 pts below<br><br>Math<br>All Students: 139.5 pts below<br>EL Students: 158.5 pts below<br>SED Students: 138.3 pts below<br><br>**Scope:**<br>LEA-wide | and English Language Development (ELD) can help bridge these gaps. Supplemental materials, including classroom library books and field trips, provide diverse learning opportunities that cater to various learning styles and help make the curriculum more accessible and engaging. Professional development for teachers, including special education and support staff, ensures that educators are equipped with effective strategies for CCSS-based instruction and assessments, directly addressing the unique challenges faced by our student body.<br><br>By implementing these actions on a school-wide basis, all students benefit from enriched resources and improved teaching practices, fostering a more inclusive and supportive learning environment. This holistic approach not only meets the specific needs of unduplicated students but also enhances the overall educational experience for the entire student body, leading to broader academic improvement and success. The focus on professional learning communities (PLCs) further extends the impact of professional development, allowing for continuous, collaborative teacher learning that benefits all students throughout the year. | |
| **1.3** | **Action:**<br>Coaching and Development<br><br>**Need:**<br>Our English learners and socioeconomically disadvantaged (SED) students have historically performed below all students in | Providing teacher professional development and coaching is a strategic action that supports unduplicated populations by enhancing the quality of education they receive. Professional development and coaching equips teachers with effective strategies and instructional techniques, improving their ability to deliver high-quality education tailored to diverse learning needs. For | Metric 1.4: SBAC ELA<br>Metric 1.5: SBAC Math<br>Metric 1.8: IXL ELA<br>Metric 1.9: IXL Math |

| Goal and Action # | 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 |
|---|---|---|---|
| | both ELA and Math as measured by the CA School Dashboard.<br>ELA<br>All Students: 72.9 pts below<br>EL Students: 94.2 pts below<br>SED Students: 71.1 pts below<br><br>Math<br>All Students: 139.5 pts below<br>EL Students: 158.5 pts below<br>SED Students: 138.3 pts below<br><br>**Scope:**<br>LEA-wide | unduplicated students, who may face additional academic challenges, having skilled teachers is crucial for ensuring that their academic needs are met effectively. | |
| **1.4** | **Action:**<br>Access to Technology<br><br>**Need:**<br>Our English learners and socioeconomically disadvantaged (SED) students have historically performed below all students in both ELA and Math as measured by the CA School Dashboard.<br>ELA<br>All Students: 72.9 pts below<br>EL Students: 94.2 pts below<br>SED Students: 71.1 pts below<br><br>Math<br>All Students: 139.5 pts below<br>EL Students: 158.5 pts below<br>SED Students: 138.3 pts below | Our technology action is strategically designed to meet the needs of our unduplicated population by ensuring equitable access to digital resources and enhancing learning opportunities for our students.<br>By providing a variety of online programs accessible to all students, the school enables scaffolding of classroom instruction and offers additional learning and practice outside of class. This accessibility is crucial for unduplicated pupils who may not have similar educational support at home.<br>Implementing a 1:1 environment where each student receives a Chromebook and access to a hotspot ensures that all students, regardless of their socioeconomic status, have the necessary tools to access digital learning platforms. This is particularly important for unduplicated students who might otherwise lack the technology to participate fully in digital learning activities. | Metric 1.4: SBAC ELA<br>Metric 1.5: SBAC Math<br>Metric 1.8: IXL ELA<br>Metric 1.9: IXL Math |

| Goal and Action # | 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 |
| --- | --- | --- | --- |
| | **Scope:**<br>LEA-wide | Providing these tools helps bridge the digital divide and ensures that all students can benefit from technology-enhanced learning both in and out of the classroom | |
| **1.5** | **Action:**<br>Intervention Program<br><br>**Need:**<br>Our English learners and socioeconomically disadvantaged (SED) students have historically performed below all students in both ELA and Math as measured by the CA School Dashboard.<br>ELA<br>All Students: 72.9 pts below<br>EL Students: 94.2 pts below<br>SED Students: 71.1 pts below<br><br>Math<br>All Students: 139.5 pts below<br>EL Students: 158.5 pts below<br>SED Students: 138.3 pts below<br><br>**Scope:**<br>LEA-wide | The implementation of an intervention program is designed to effectively address the academic needs of our unduplicated students, who have historically underperformed in ELA and Math. By providing a variety of learning supports, including differentiated instruction and targeted interventions, we can tailor our approach to meet the specific needs of each student. This flexibility ensures that those in need of additional support receive the necessary resources and assistance, thereby improving their academic outcomes.<br>While this action is principally directed toward supporting unduplicated students, it will also benefit all students by creating a more responsive and supportive learning environment. The provision of differentiated instruction and targeted interventions ensures that every student, regardless of their starting point, receives the personalized support they need to excel. | Metric 1.4: SBAC ELA<br>Metric 1.5: SBAC Math<br>Metric 1.8: IXL ELA<br>Metric 1.9: IXL Math |
| **1.8** | **Action:**<br>Focus on Student Group Performance<br><br>**Need:**<br>Our English learners and socioeconomically disadvantaged (SED) students have historically performed below all students in | The outlined action plan to support Black students, English Learners, socio-economically disadvantaged students, and Hispanic students—who are underperforming in English Language Arts (ELA) and Math on the CA School Dashboard—targets both academic and socio-emotional needs through a multifaceted approach. | Metric 1.4: SBAC ELA<br>Metric 1.5: SBAC Math<br>Metric 1.8: IXL ELA<br>Metric 1.9: IXL Math |

| Goal and Action # | 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 |
|---|---|---|---|
| | both ELA and Math as measured by the CA School Dashboard.<br>ELA<br>All Students: 72.9 pts below<br>EL Students: 94.2 pts below<br>SED Students: 71.1 pts below<br><br>Math<br>All Students: 139.5 pts below<br>EL Students: 158.5 pts below<br>SED Students: 138.3 pts below<br><br>**Scope:**<br>LEA-wide | Implementing a revised academic calendar with 16 days dedicated to professional learning equips teachers and teaching assistants with the necessary skills and knowledge to deliver high-quality, differentiated instruction. This professional development is crucial in addressing the diverse learning requirements of our student groups, ensuring that they receive robust initial instruction tailored to their specific needs.<br><br>Offering extensive tutoring sessions before, during, and after school, along with the opportunity to retake quizzes and tests, provides students with multiple avenues to improve their academic performance and master the material. This approach not only helps to alleviate stress but also reinforces a growth mindset, encouraging students to view challenges as opportunities for learning and development.<br><br>Maintaining a positive, welcoming, and safe school environment is integral to student success and well-being. Clear and consistent communication with parents through weekly grade checks ensures that parents are actively engaged in their child's education, reinforcing the home-school connection and providing additional support for students. The cohort model, where students follow a daily class schedule with the same group, fosters strong peer relationships and a sense of community, which is essential for creating a supportive and inclusive school culture.<br><br>Strategic grouping based on individual learning needs allows for targeted support, ensuring that instruction is personalized and effective in helping | |

| Goal and Action # | 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 |
|---|---|---|---|
| | | each student achieve their potential. This comprehensive action plan not only aims to improve instructional quality and provide academic support but also focuses on creating a positive school climate and fostering effective communication and strategic interventions. By addressing the unique needs of these diverse student groups, the plan is designed to elevate their academic performance while benefiting the entire student body through enhanced educational practices and a cohesive school community. | |
| **2.1** | **Action:**<br>Positive Behavioral Interventions and Supports (PBIS)<br><br>**Need:**<br>Our English learners and socioeconomically disadvantaged (SED) students have been historically chronically absent at the same rate or higher than all students on the Chronic absenteeism rate indicator as measured by the CA School Dashboard.  Additionally, our historical data also suggests that our EL and SED students are suspended at disproportionate rates.<br><br>Chronic Absenteeism:<br>All Students: 29.2%<br>EL Students: 16.2%<br>SED Students: 30.8%<br><br>Suspension Rates:<br>All Students: 17.2% | Implementing Positive Behavioral Interventions and Supports (PBIS) is a crucial action to create a nurturing and conducive learning environment where all students can thrive. As an evidence-based, three-tiered framework, PBIS integrates data, systems, and practices that directly impact student outcomes daily. This approach is particularly beneficial for unduplicated students—such as those who are socio-economically disadvantaged, English Learners, and other marginalized groups—who often face additional challenges in the educational setting.<br><br>PBIS services are comprehensive, addressing not only academic needs but also crucial social and behavioral aspects of student development. By focusing on bullying prevention and conflict resolution, PBIS reduces the incidence of student suspensions, fostering a safer and more inclusive school environment. This is vital for students who might be more vulnerable to these challenges, ensuring they remain engaged and supported within the school community. | Metrics 2.1: ADA<br>Metric 2.2: Chronic Absenteeism<br>Metric 2.4: Suspension Rates<br>Metric 2.6: % of students who feel safe<br>Metric 2.7: % of students who feel a sense of connectedness |

| Goal and Action # | 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 |
|---|---|---|---|
| | EL Students: 17.3%<br>SED Students: 17.9%<br><br>**Scope:**<br>LEA-wide | The monitoring of student attendance through PBIS programs plays a significant role in promoting regular attendance, which is essential for academic success. The use of tools such as the Student Attendance Review Team (SART) and the Student Attendance Review Board (SARB), along with providing incentives for improved attendance, helps to identify and address barriers to attendance that many unduplicated students face. Consistent attendance is directly linked to improved academic performance and social integration, making these interventions crucial for supporting at-risk student populations.<br><br>Furthermore, the integration of the School Wide Information System (SWIS) within the PBIS framework enhances the school's ability to track and analyze student behavior data. This data-driven approach allows school leaders and committees to develop actionable steps tailored to meet the specific needs of students at behavioral, social, and academic levels. By continually refining strategies based on real-time data, PBIS ensures that interventions are both effective and responsive to the evolving needs of the student body.<br><br>While PBIS is principally aimed at supporting the unique needs of unduplicated students, its benefits extend to all students by promoting a positive school climate and culture. The framework's comprehensive approach to improving student behavior, attendance, and engagement ensures that every student has the opportunity to succeed in a supportive and well-managed school environment. | |

| Goal and Action # | 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 |
|---|---|---|---|
| | | | |
| **2.2** | **Action:**<br>Mental Health and SEL<br><br>**Need:**<br>Our English learners and socioeconomically disadvantaged (SED) students have been historically suspended at the same rate or higher than all students as measured by the CA School Dashboard.<br><br>Suspension Rates:<br>All Students: 17.2%<br>EL Students: 17.3%<br>SED Students: 17.9%<br><br>**Scope:**<br>LEA-wide | The implementation of our SEL (Social and Emotional Learning) action is designed to effectively address the higher rates of suspension among our unduplicated students by focusing on their socio-emotional well-being. By identifying the socio-emotional needs of students, we can specifically target the needs of low-income and English Learner students who may face additional challenges that impact their behavior and academic performance. This targeted approach ensures that our interventions are tailored to the unique circumstances of our students, providing them with the support they need to succeed.<br><br>While this action is principally directed toward supporting low-income students, English Learners, and homeless and foster youth when applicable, it will also benefit all students by fostering a positive and inclusive school climate. Explicit SEL instruction helps all students develop critical life skills that contribute to their overall well-being and academic success. This comprehensive approach not only reduces the risk of suspension but also promotes a culture of empathy, respect, and cooperation within the school | Metric 2.4: Suspension Rates<br>Metric 2.6: % of students who feel safe<br>Metric 2.7: % of students who feel a sense of connectedness |
| **2.4** | **Action:**<br>Multi-Tiered System of Support (MTSS)<br><br>**Need:**<br>Our English learners and socioeconomically disadvantaged (SED) students have been historically chronically absent at the same rate or higher than all students on the Chronic absenteeism rate indicator as measured by | The continuous refinement of our Multi-Tiered System of Supports (MTSS) framework over the next LCAP cycle is essential for improving the academic and behavioral outcomes of our unduplicated populations. By developing a comprehensive, tiered approach, the MTSS framework ensures that all students receive timely and appropriate interventions based on their individual needs. This systematic support helps | Metrics 2.1: ADA<br>Metric 2.2: Chronic Absenteeism<br>Metric 2.4: Suspension Rates<br>Metric 2.6: % of students who feel safe |

| Goal and Action # | 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 |
|---|---|---|---|
| | the CA School Dashboard. Additionally, our historical data also suggests that our EL and SED students are suspended at disproportionate rates.<br><br>Chronic Absenteeism:<br>All Students: 29.2%<br>EL Students: 16.2%<br>SED Students: 30.8%<br><br>Suspension Rates:<br>All Students: 17.2%<br>EL Students: 17.3%<br>SED Students: 17.9%<br><br>**Scope:**<br>LEA-wide | identify and address the unique challenges faced by English Learners and socio-economically disadvantaged students, providing them with the necessary resources to achieve language proficiency and academic success.<br><br>The MTSS framework's emphasis on data-driven decision-making and regular progress monitoring allows us to tailor interventions more effectively, ensuring that each student receives the precise level of support they need. As we refine this framework, the benefits will not only affect our English Learners, and socio-economically disadvantaged students, but all students. By ensuring timely and targeted interventions, we can help every student reach their full potential, fostering a school culture of continuous improvement and academic excellence. | Metric 2.7: % of students who feel a sense of connectedness |
| **2.5** | **Action:**<br>Attendance and Suspension System of Support<br><br>**Need:**<br>Our English learners and socioeconomically disadvantaged (SED) students have been historically chronically absent at the same rate or higher than all students on the Chronic absenteeism rate indicator as measured by the CA School Dashboard. Additionally, our historical data also suggests that our EL and SED students are suspended at disproportionate rates.<br><br>Chronic Absenteeism:<br>All Students: 29.2% | Our action to decrease chronic absenteeism and improve attendance rates focuses on refining and enhancing systems directed primarily at supporting our unduplicated population, while also benefiting all students.<br><br>By revising and standardizing systems and protocols for monitoring and improving attendance, we can more accurately identify and support students who are at risk of chronic absenteeism. This structured approach ensures that no student falls through the cracks and that interventions are timely and effective. Additionally, implementing proactive family outreach initiatives plays a critical role in this comprehensive strategy. Regular communication from school staff to the families of chronically absent students will help to identify and | Metrics 2.1: ADA<br>Metric 2.2: Chronic Absenteeism<br>Metric 2.4: Suspension Rates |

| Goal and Action # | 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 |
|---|---|---|---|
| | EL Students: 16.2%<br>SED Students: 30.8%<br><br>Suspension Rates:<br>All Students: 17.2%<br>EL Students: 17.3%<br>SED Students: 17.9%<br><br>**Scope:**<br>LEA-wide | address the barriers preventing regular attendance.<br><br>While this comprehensive attendance support is principally directed toward addressing the higher rates of chronic absenteeism among our unduplicated students, it will also benefit the entire student body. By fostering a culture that emphasizes the importance of attendance and providing robust support systems, all students will experience a more supportive and engaged school environment. This holistic approach not only aims to reduce absenteeism but also enhances overall student engagement and academic achievement. | |
| **3.2** | **Action:**<br>Parent Training for Students with Disabilities<br><br>**Need:**<br>Creating actions centered on family engagement is essential to maintaining the positive relationships and satisfaction levels we currently have with our families. We have heard from families that they are overall satisfied with the school and the engagement opportunities provided, and we aim to continue fostering this supportive environment. By ensuring ongoing and meaningful engagement, we can sustain and strengthen the crucial partnership between home and school, benefiting all students.<br><br>**Scope:**<br>LEA-wide | At New Hope Charter School (NHCS), our initiative to provide training and education for parents and school community groups on the importance of attendance for academic achievement is designed to meet the specific needs of families of unduplicated students, while also benefiting our entire school community. This action is principally directed towards supporting our families of unduplicated students, which include English Learners, socio-economically disadvantaged students, and foster youth. These groups often face unique challenges that can impact their school attendance and academic success. By focusing on these families, we aim to address these challenges directly and provide the targeted support they need.<br><br>To ensure accessibility and engagement, these workshops are scheduled in the evening and include a meal, which has proven to significantly | Metric 3.2: % of families that feel a sense of belonging & connectedness to the school community<br><br>Metric 3.2: % of families that agree that the school listens to family voice and input when making decisions<br><br>Metric 3.3: % of Families that are satisfied with the level of physical and emotional safety |

| Goal and Action # | 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 |
| --- | --- | --- | --- |
| | | increase parent involvement. This approach not only makes it easier for families to attend but also creates a welcoming environment where parents can connect with prominent educational and community figures. These connections are vital in building trust and fostering a sense of community among our families.<br><br>While the primary aim is to support our families of unduplicated students, all families will experience the positive effects of these initiatives. The workshops provide valuable knowledge and tools that are beneficial for any parent navigating the complexities of supporting middle school students. As parents from diverse backgrounds come together, the shared learning experiences and community connections foster a supportive network that benefits all students. | |

### *Limited Actions*

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

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
| --- | --- | --- | --- |
| **1.6** | **Action:**<br>Supports for English Learners<br><br>**Need:**<br>Our English learners are currently performing below all students in both ELA and Math as measured by the CA School Dashboard. | At New Hope Charter School (NHCS), our focused action to provide highly-qualified English Language Development (ELD) teachers is central to supporting our English Learners (ELs) and enhancing their educational outcomes. This limited action is principally directed at meeting the specific needs of our EL students, who require tailored | Metric 1.2: ELPI<br>Metric 1.3: RFEP |

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
| --- | --- | --- | --- |
| | ELA<br>All Students: 72.9 pts below<br>EL Students: 94.2 pts below<br><br>Math<br>All Students: 139.5 pts below<br>EL Students: 158.5 pts below<br><br>**Scope:**<br>Limited to Unduplicated Student Group(s) | instruction and support to achieve language proficiency and academic success.<br><br>Our ELD teachers are tasked with designing and implementing both Designated and Integrated English language development instruction and assessment. Designated ELD instruction provides targeted language learning sessions that focus on the specific needs of EL students, allowing them to develop their English skills in a structured environment. Integrated ELD, on the other hand, incorporates language development opportunities throughout the regular content instruction, enabling ELs to apply their learning in various academic contexts. This dual approach ensures that EL students receive comprehensive support tailored to their unique language acquisition needs.<br>In addition to regular instruction, ELD teachers also facilitate more focused small-group sessions, offering additional intervention and targeted support for EL students who may require extra assistance. These small-group settings are particularly effective for addressing individual learning challenges and helping students make significant progress in their language development. | |

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.

### *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.

NA New Hope Charter is a single school LEA

| **Staff-to-student ratios by type of school and concentration of unduplicated students** | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---|---|---|
| Staff-to-student ratio of classified staff providing direct services to students | NA New Hope Charter is a single school LEA | NA New Hope Charter is a single school LEA |
| Staff-to-student ratio of certificated staff providing direct services to students | NA New Hope Charter is a single school LEA | NA New Hope Charter is a single school LEA |

# 2024-25 Total Expenditures Table

| LCAP Year | 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 %) |
|---|---|---|---|---|---|
| Totals | 1,985,959 | 782,101 | 39.382% | 11.610% | 50.992% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $1,161,078.00 | $207,686.00 | | $230,032.00 | $1,598,796.00 | $1,246,281.00 | $352,515.00 |

| 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 | 1.1 | CCSS Implementation & Professional Learning | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | Ongoing | $0.00 | $149,447.00 | $90,029.00 | $54,418.00 | | $5,000.00 | $149,447.00 | |
| 1 | 1.2 | Rigorous and Enriched Instructional Program | All | No | | | All Schools | Ongoing | $379,393.00 | $30,125.00 | $281,250.00 | $128,268.00 | | | $409,518.00 | |
| 1 | 1.3 | Coaching and Development | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | Ongoing | $128,197.00 | $0.00 | $128,197.00 | | | | $128,197.00 | |
| 1 | 1.4 | Access to Technology | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | Ongoing | $0.00 | $57,093.00 | $57,093.00 | | | | $57,093.00 | |
| 1 | 1.5 | Intervention Program | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | Ongoing | $122,003.00 | $0.00 | $122,003.00 | | | | $122,003.00 | |
| 1 | 1.6 | Supports for English Learners | English Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | Ongoing | $140,206.00 | $0.00 | $140,206.00 | | | | $140,206.00 | |
| 1 | 1.7 | Specialized Services for Students with Disabilities | Students with Disabilities | No | | | All Schools | Ongoing | $0.00 | $64,059.00 | $13,751.00 | $25,000.00 | | $25,308.00 | $64,059.00 | |
| 1 | 1.8 | Focus on Student Group Performance | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | Ongoing | $31,959.00 | $0.00 | $31,959.00 | | | | $31,959.00 | |

| 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 | 1.9 | Comprehensive Support and Improvement | All | No | | | All Schools | 1-Year | $147,100.00 | $27,282.00 | | | | $174,382.00 | $174,382.00 | |
| 2 | 2.1 | Positive Behavioral Interventions and Supports (PBIS) | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | Ongoing | $0.00 | $3,000.00 | $3,000.00 | | | | $3,000.00 | |
| 2 | 2.2 | Mental Health and SEL | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | Ongoing | $0.00 | $9,775.00 | $9,775.00 | | | | $9,775.00 | |
| 2 | 2.3 | Student Mentor Program | All | No | | | All Schools | Ongoing | | | | | | | | |
| 2 | 2.4 | Multi-Tiered System of Support (MTSS) | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | Ongoing | $234,610.00 | $0.00 | $209,268.00 | | | $25,342.00 | $234,610.00 | |
| 2 | 2.5 | Attendance and Suspension System of Support | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | Ongoing | $39,779.00 | $0.00 | $39,779.00 | | | | $39,779.00 | |
| 3 | 3.1 | Parent Education and Workshops | All | No | | | All Schools | Ongoing | | | | | | | | |
| 3 | 3.2 | Parent Training for Students with Disabilities | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | Ongoing | $23,034.00 | $0.00 | $23,034.00 | | | | $23,034.00 | |
| 3 | 3.3 | Parent Communication | All | No | | | All Schools | Ongoing | $0.00 | $11,734.00 | $11,734.00 | | | | $11,734.00 | |

# 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 |
|---|---|---|---|---|---|---|---|---|---|
| 1,985,959 | 782,101 | 39.382% | 11.610% | 50.992% | $854,343.00 | 0.000% | 43.019 % | **Total:** | $854,343.00 |
| | | | | | | | | **LEA-wide Total:** | $714,137.00 |
| | | | | | | | | **Limited Total:** | $140,206.00 |
| | | | | | | | | **Schoolwide Total:** | $0.00 |

| 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** | **1.1** | CCSS Implementation & Professional Learning | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $90,029.00 | |
| **1** | **1.3** | Coaching and Development | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $128,197.00 | |
| **1** | **1.4** | Access to Technology | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $57,093.00 | |
| **1** | **1.5** | Intervention Program | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $122,003.00 | |
| **1** | **1.6** | Supports for English Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | $140,206.00 | |
| **1** | **1.8** | Focus on Student Group Performance | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $31,959.00 | |
| **2** | **2.1** | Positive Behavioral Interventions and Supports | Yes | LEA-wide | English Learners<br>Foster Youth | All Schools | $3,000.00 | |

| 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 (%) |
|---|---|---|---|---|---|---|---|---|
| | | (PBIS) | | | Low Income | | | |
| **2** | **2.2** | Mental Health and SEL | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $9,775.00 | |
| **2** | **2.4** | Multi-Tiered System of Support (MTSS) | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $209,268.00 | |
| **2** | **2.5** | Attendance and Suspension System of Support | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $39,779.00 | |
| **3** | **3.2** | Parent Training for Students with Disabilities | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $23,034.00 | |

# 2023-24 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---|---|---|
| **Totals** | $2,457,953.00 | $2,379,919.00 |

| 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** | **1.1** | CCSS Implementation & Professional Learning | Yes | $131,006.00 | $123,659 |
| **1** | **1.2** | Math, Science and Health | Yes | $423,080.00 | $423,268 |
| **1** | **1.3** | Instructional Coaches | Yes | $126,818.00 | $126,875 |
| **1** | **1.4** | Access to Technology | Yes | $86,327.00 | $48,539 |
| **1** | **1.5** | Counselor | Yes | $113,983.00 | $114,034 |
| **1** | **1.6** | Facilitator | Yes | $181,998.00 | $182,080 |
| **1** | **1.7** | Intervention Assistants | Yes | $146,844.00 | $146,917 |
| **1** | **1.8** | Extended School Year/Summer School | | $39,073.00 | $39,090 |
| **1** | **1.9** | Intervention Teachers | Yes | $179,189.00 | $179,269 |
| **1** | **1.10** | Music & Theater Arts Programs | Yes | $38,575.00 | $47,100 |
| **1** | **1.11** | English Language Development | Yes | $262,799.00 | $262,916 |

| 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 | **1.12** | Bilingual Community Outreach | Yes | $182,670.00 | $182,760 |
| 1 | **1.13** | Director of Dual Language Immersion Program (DLI)/Spanish Teacher | Yes | $147,508.00 | $147,574 |
| 1 | **1.14** | DLI Intervention Assistant | Yes | | |
| 1 | **1.15** | Professional Learning English Language Development standards and instruction | Yes | $35,282.00 | $35,297 |
| 1 | **1.16** | Specialized Services | Yes | $132,750.00 | $89,821 |
| 2 | **2.1** | Director of Positive Behavioral Interventions and Supports (PBIS) | Yes | $38,339.00 | $38,356 |
| 2 | **2.2** | Social Worker | Yes | | |
| 2 | **2.3** | Student Mentor Program | Yes | | |
| 2 | **2.4** | Multi-Tiered System of Support | Yes | $138,805.00 | $138,867 |
| 2 | **2.5** | PBIS System | Yes | $1,000.00 | $1,000 |
| 3 | **3.1** | Parent Empowerment Workshops | Yes | | |
| 3 | **3.2** | Parent Training for Students with Disabilities | Yes | $40,229 | $40,247 |
| 3 | **3.3** | English as a Second Language classes | Yes | $7,509 | $7,512 |
| 3 | **3.4** | Parent Communication | Yes | $4,169 | $4,738 |

| 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) |
|---|---|---|---|---|---|
| | | | | | |
| **3** | **3.5** | Parent Education | Yes | | |

# 2023-24 Contributing Actions Annual Update Table

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|---|---|---|---|---|---|---|
| $901,406 | $2,192,316.00 | $639,537.00 | $1,552,779.00 | 0.000% | 0.000% | 0.000% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing 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 | 1.1 | CCSS Implementation & Professional Learning | Yes | $52,181.00 | 15,222 | | |
| 1 | 1.2 | Math, Science and Health | Yes | $423,080.00 | 123,420 | | |
| 1 | 1.3 | Instructional Coaches | Yes | $126,818.00 | 36,995 | | |
| 1 | 1.4 | Access to Technology | Yes | $86,327.00 | 25,183 | | |
| 1 | 1.5 | Counselor | Yes | $113,983.00 | 33,251 | | |
| 1 | 1.6 | Facilitator | Yes | $181,998.00 | 53,092 | | |
| 1 | 1.7 | Intervention Assistants | Yes | $146,844.00 | 42,837 | | |
| 1 | 1.9 | Intervention Teachers | Yes | $179,189.00 | 52,273 | | |
| 1 | 1.10 | Music & Theater Arts Programs | Yes | $38,575.00 | 11,253 | | |
| 1 | 1.11 | English Language Development | Yes | $262,799.00 | 76,663 | | |
| 1 | 1.12 | Bilingual Community Outreach | Yes | $182,670.00 | 53,288 | | |
| 1 | 1.13 | Director of Dual Language Immersion Program (DLI)/Spanish Teacher | Yes | $147,508.00 | 43,031 | | |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing 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 | 1.14 | DLI Intervention Assistant | Yes | | | | |
| 1 | 1.15 | Professional Learning English Language Development standards and instruction | Yes | $35,282.00 | 10,292 | | |
| 1 | 1.16 | Specialized Services | Yes | $107,750.00 | 31,433 | | |
| 2 | 2.1 | Director of Positive Behavioral Interventions and Supports (PBIS) | Yes | $38,339.00 | 11,184 | | |
| 2 | 2.2 | Social Worker | Yes | | | | |
| 2 | 2.3 | Student Mentor Program | Yes | | | | |
| 2 | 2.4 | Multi-Tiered System of Support | Yes | $17,066.00 | 4,978 | | |
| 2 | 2.5 | PBIS System | Yes | | | | |
| 3 | 3.1 | Parent Empowerment Workshops | Yes | | | | |
| 3 | 3.2 | Parent Training for Students with Disabilities | Yes | 40,229 | 11,735 | | |
| 3 | 3.3 | English as a Second Language classes | Yes | 7,509 | 2,191 | | |
| 3 | 3.4 | Parent Communication | Yes | 4,169 | 1,216 | | |
| 3 | 3.5 | Parent Education | Yes | | | | |

# 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) |
|---|---|---|---|---|---|---|---|---|
| $2,255,504 | $901,406 | 0% | 39.965% | $639,537.00 | 0.000% | 28.355% | $261,869.00 | 11.610% |

# Local Control and Accountability Plan Instructions


Plan Summary

Engaging Educational Partners

Goals and Actions

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


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

# Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

    - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC*

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

### General Information

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

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

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

### Reflections: Annual Performance

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

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

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

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

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

### Reflections: Technical Assistance

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

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

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

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

### Schools Identified

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

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

### Support for Identified Schools

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

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

### Monitoring and Evaluating Effectiveness

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

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

# Engaging Educational Partners

## Purpose

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

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

## Requirements

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

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

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

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

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

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

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

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

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

- For school districts, see Education Code Section 52062 (California Legislative Information);
  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see Education Code Section 52068 (California Legislative Information); and
- For charter schools, see Education Code Section 47606.5 (California Legislative Information).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

# Instructions

**Respond to the prompts as follows:**

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

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

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

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

**Complete the table as follows:**

Educational Partners

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

Process for Engagement

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

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

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

  - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
  - Inclusion of metrics other than the statutorily required metrics
  - Determination of the target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis of challenges or successes in the implementation of actions

# Goals and Actions

## Purpose

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

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

## Requirements and Instructions

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

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

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

**Requirement to Address the LCFF State Priorities**

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

Respond to the following prompts, as applicable:

**Focus Goal(s)**

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

**Broad Goal**

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

**Maintenance of Progress Goal**

Description

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

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.

- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

**Measuring and Reporting Results:**

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:
    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

## Metric #

- Enter the metric number.

## Metric

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

## Baseline

- Enter the baseline when completing the LCAP for 2024–25.
    - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
    - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
    - Indicate the school year to which the baseline data applies.
    - The baseline data must remain unchanged throughout the three-year LCAP.
        - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

        - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

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

## Year 1 Outcome

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

## Year 2 Outcome

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

## Target for Year 3 Outcome

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

## Current Difference from Baseline

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

**Actions:**
Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

  - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

  - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

  - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

## Total Funds

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

## Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.

  - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

**Required Actions**

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

  - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

  - Professional development for teachers.

  - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
  - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
  - These required actions will be effective for the three-year LCAP cycle.

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

## Purpose

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

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

**Statutory Requirements**

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

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

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

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

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

# Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

# Required Descriptions:

**LEA-wide and Schoolwide Actions**

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

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

Complete the table as follows:

**Identified Need(s)**

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

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

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

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

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

### Metric(s) to Monitor Effectiveness

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

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

### Limited Actions

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

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

Complete the table as follows:

### Identified Need(s)

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

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

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

### Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

## Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
  - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

# Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

# Total Planned Expenditures Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- If "Yes" is entered into the Contributing column, then complete the following columns:

    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

  - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

    For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

# Contributing Actions Table

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

# Annual Update Table

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

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

# Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

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

# LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

# Calculations in the Action Tables

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

**Contributing Actions Table**

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**
    - This percentage is the total of the Planned Percentage of Improved Services column.

- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

    - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

### Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display "Not Required."

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
    - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
    - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
    - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
    - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
    - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
    - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
    - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

### LCFF Carryover Table

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

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

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

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

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

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

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

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

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

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