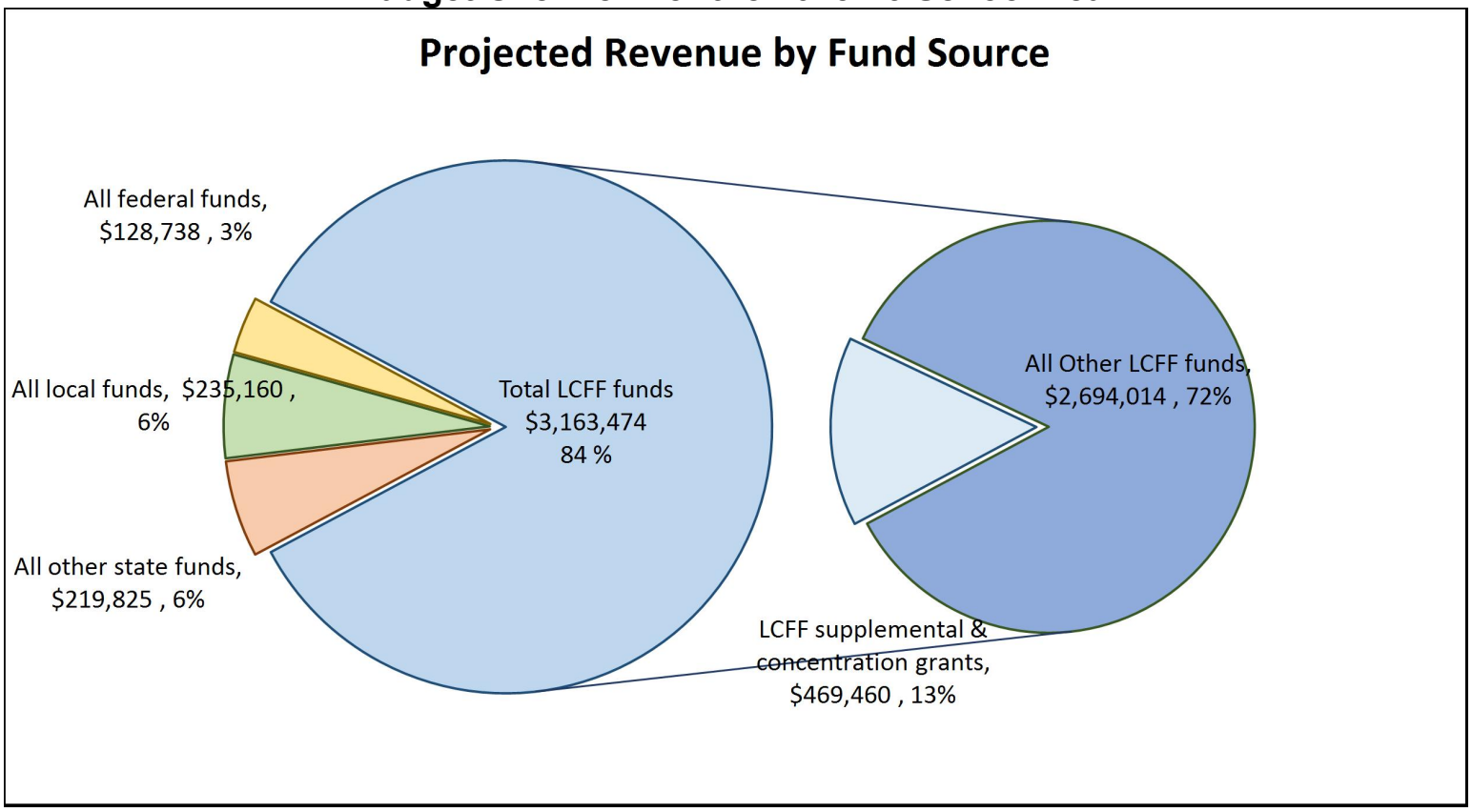
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Northern Summit Academy - Shasta
CDS Code: 45-10454-0129957
School Year: 2025-26
LEA contact information:
Julia Knight
Executive Director
jknight@northernsummitacademy.org
(530) 338-1399

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 2025-26 School Year

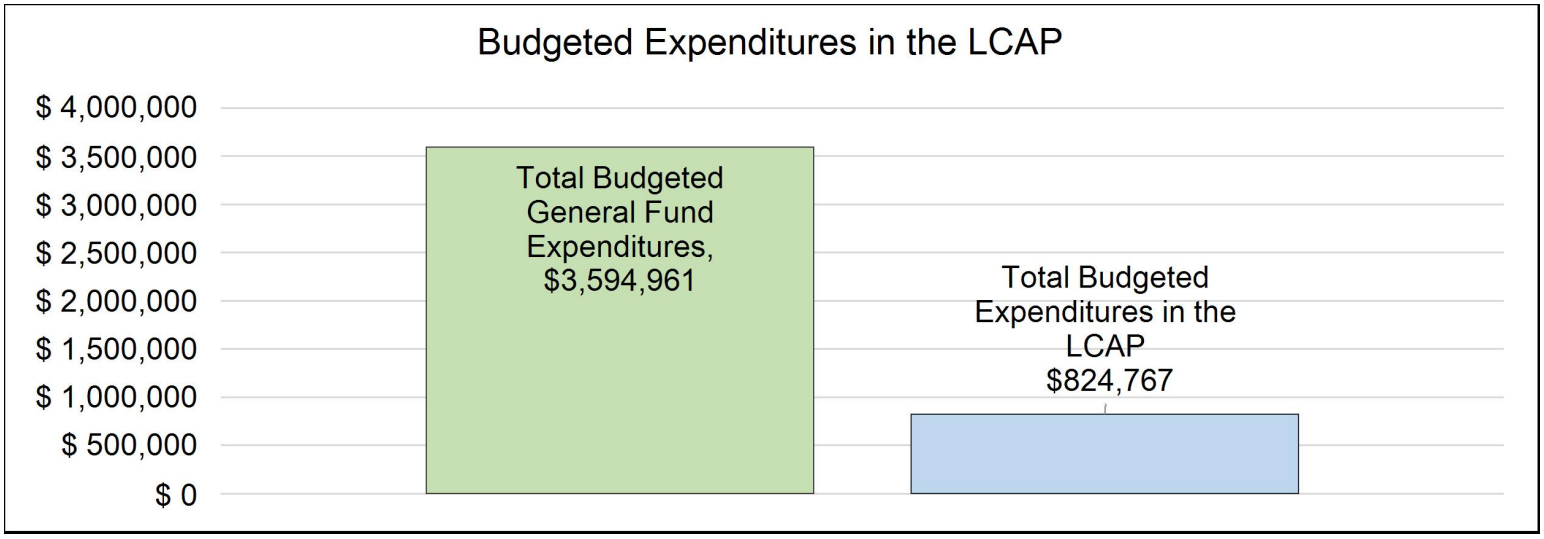


This chart shows the total general purpose revenue Northern Summit Academy - Shasta expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Northern Summit Academy - Shasta is $3,747,197, of which $3163474 is Local Control Funding Formula (LCFF), $219825 is other state funds, $235160 is local funds, and $128738 is federal funds. Of the $3163474 in LCFF Funds, $469460 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 Northern Summit Academy - Shasta plans to spend for 2025-26. 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: Northern Summit Academy - Shasta plans to spend $3594961 for the 2025-26 school year. Of that amount, $824767 is tied to actions/services in the LCAP and $2,770,194 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

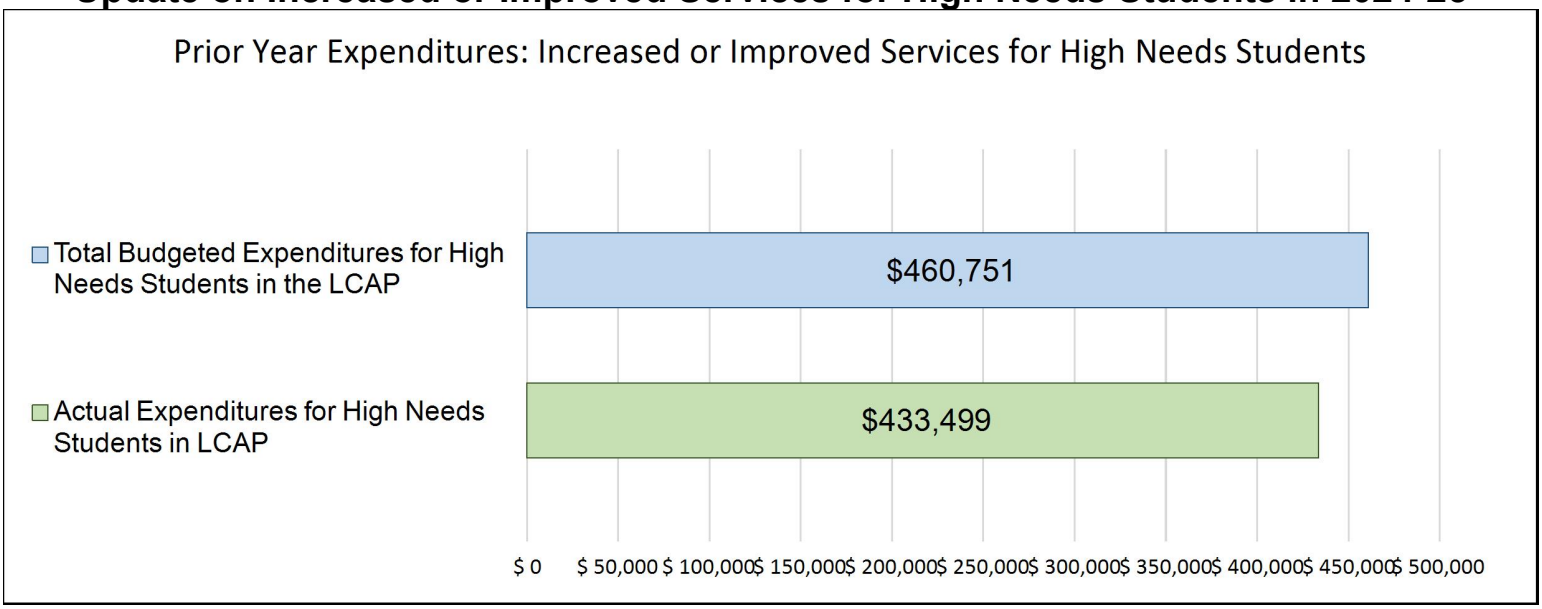
The Charter's budget other than specific actions noted in the LCAP consists of general operating expenditures, such as general education classroom teachers, administration, special education services, instructional materials, facility and technology costs, and general supplies.

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Northern Summit Academy - Shasta is projecting it will receive $469460 based on the enrollment of foster youth, English learner, and low-income students. Northern Summit Academy - Shasta must describe how it intends to increase or improve services for high needs students in the LCAP. Northern Summit Academy - Shasta plans to spend $469460 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 2024-25



This chart compares what Northern Summit Academy - Shasta budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Northern Summit Academy - Shasta 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 2024-25, Northern Summit Academy - Shasta's LCAP budgeted $460751 for planned actions to increase or improve services for high needs students. Northern Summit Academy - Shasta actually spent $433499 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $27,252 had the following impact on Northern Summit Academy - Shasta's ability to increase or improve services for high needs students:

All planned services were provided at the level of funding for the high needs students. The budget amount in the 24-25 LCAP exceeded the amount of funding for these students. The primary reason for the decrease in spending was the result of the resignation of a staff member.

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
Northern Summit Academy - Shasta	Julia Knight Executive Director	jknight@northernsummitacademy.org (530) 338-1399

Plan Summary [2025-26]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

Northern Summit Academy (NSA) is a non-classroom-based (FLEX-BASED), direct-funded public charter school. The Shasta County Office of Education authorizes the charter. The TK-12 school program is a hybrid. Students have the option of participating in resource center classes 4 days per week, or, participating in the personalized learning program as entirely or mostly independent study students. No students are required to be on-site 5 days per week for classes. Resource center hybrid classes are offered Tuesday -Friday. Mondays are independent study for all students. Mondays are used for workshops, professional development, teacher/student/family meetings, field trips, and staff collaboration meetings.

Each student is assigned a Teacher of Record who is a case manager for the student's academic program. The student, family, and teacher of record (TOR) manage courses and curricula based on the student's grade level, academic assessments, interests, and goals. Students are encouraged to participate in the broad course of study that NSA offers, this includes music, art, career exploration, CTE Pathways, Makerspace activities, and personalized course options. High school students are encouraged and supported to participate in concurrent enrollment at the community college. Concurrent enrollment is a growing part of the NSA program.

NSA is fully inclusive for all students, including students with IEPs, 504s, social-emotional needs, and any other categories as defined by law. There is not a Special Education classroom. Special Education staff and general education staff work as a team to ensure that the student's academic programs do more than just meet the IEP required goals, accommodations, and modifications. Students are supported by all staff to succeed in the school community, this includes all academic, career technical, intervention, social-emotional, VAPA, and social opportunities.

NSA is a Science of Hope school. The staff was trained by Chan Hellman and the Shasta County Office of Education staff in the Science of Hope and Adverse Childhood Experiences what these mean to our community and our methods and strategies of education. NSA uses the Social Emotional Education curriculum "My Best Me" for all grade levels. This curriculum is synched with the Science of Hop, it is also in sync with the Vision and Mission of NSA.

Vision
Northern Summit Academy supports students in completing their TK-12 education and entering into post-high school pursuits with the confidence that their education, personal well-being and contributions as members of a global society are valuable and personally controllable.

Mission
The mission of Northern Summit Academy is to “provide a personalized approach to providing a standards-based education and career awareness and preparation for students who need the the flexibility of independent study combined with the support of classroom teachers, classes, and an academic environment.”

NSA is vested as a Community School. The school hired a Community Coordinator in 2023 to facilitate growing this critically needed focus for our school. The Personalized Learning Program is a perfect partner for a Community School. NSA is solidly grounded in serving the students and families as whole persons. NSA used the Community School Planning Grant to hire a Coordinator and initiate partnerships with an ever-growing list of community partners. Our partners include Shasta County Community Connect, Youth Options Shasta, Family Dynamics, Chemical People, Dignity Health, Shasta Community Health, School Nursing Solutions, SARB, many supports through the Shasta County Office of Education, and many more. The Community Coordinator organizes 2 Community Resource Fairs each school year. These outreach events enable families to be introduced to community partners who might be helpful to them. The NSA's focus on developing a comprehensive role as a Community School has been a positive expansion of our Personalized Learning Program and mindset.

NSA has a strong Career Technical Program. To varying degrees, all grade levels are exposed to career exploration and the soft skills they will need to be successful in the college and career worlds. Weekly Career Exploration courses are offered to grades 6-8. High School students are guided in writing a 10-Year Plan that informs their high school choices and their career/college post-secondary plans. The 10-Year Plan and the Career Exploration Activities are also in sync with our Vision and Mission. Grade 9 participates in Career Readiness, then grades 10-12 continue their Career Technical courses. Students in grades 10-12 are supported in completing 2-year CTE Pathways to be prepared for an entry-level job. NSA offers 7 on-site, 2-year, CTE Pathways. Additionally, NSA students have access to the CTE Pathways through the Shasta-Trinity Regional Occupation Program (ROP) and career pathway training at the Institute of Technology (IOT), Shasta College Vocational Programs, and industry-sponsored CNA programs. The NSA on-site Vet Assistant Pathway is articulated with Truckee Meadows Community College and, new in 2024, with Yuba College. This means the pathway completers are prepared to go into the Veterinary Technician Program at these two colleges. The CTE Coordinator advises and supports these pathway students in their concurrent enrollment choices to facilitate transfer into post-secondary programs. CTE Pathways lead to entry-level jobs.

Each year NSA hosts a Career Fair. The 2025 Career Fair included 35 career vendors/participants. All students in grades TK-12 interacted with professional participants by asking questions, and listening to presentations and activities.

NSA offers personalized learning programs that include credit recovery. For example, 50% of the 23/24 seniors enrolled with NSA are in a credit-deficient state. They all graduated on time with their cohort. The staff works as a team to craft the most effective credit recovery plan for each credit-deficient student. Edgenuity has proven to be our most effective credit recovery tool, although other tools can be used as needed.

Reflections: Annual Performance

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

The 2023 CA Dashboard demonstrated that Socioeconomically Disadvantaged and White Students scored 133.9 and 114.7 points respectively. This represented a 21.6 point decline for the Socioeconomically Disadvantaged students and a decline of 9.5 points for our White students.
Reviewing the local data, the NSA program proved effective in many areas.

1. 100% of the 2023/2024 seniors graduated with diplomas. These seniors overcame several challenges that could have derailed them in a different situation. 50% of the seniors started in a credit deficient status, some significantly deficient. 34% had been enrolled in 3 or more high schools. 90% of the seniors demonstrated academic growth on local assessments from the fall to the winter assessment period. 19% were CTE Pathway completers, one of whom is continuing on to the Shasta College Fire Academy in the fall.

2. 100% of the eligible students completed their local and state assessments. These assessments included the CAASPP, Physical Fitness Test, CAST, ELPAC, and NWEA MAP. Seniors completed the NWEA in the fall and winter. In addition to eligible students, the K-2 students completed the NWEA assessments.

3. The NSA's 2nd Interim Budget projected an estimated ADA of 189.65. The P1 P2 End of Year Attendance report showed an ADA of 194.23/97.6%. The projected Unduplicated was 62.2%. As of the 2023 CBEDS date, the actual unduplicated was 69%.

4. 6 NSA graduates were CTE Pathway completers. 2 of the completers completed 2 CTE pathways.

5. NSA had no suspensions or expulsions.

2024-2025 LCAP reflections and subsequent revisions.
NSA is condensing our goals to three broad goals with the aim of bringing our document into alignment with state priorities. The prioritized actions are still included in the LCAP under the 3 broad goals. NSA was effective in many areas.

The 2024/2025 CA Dashboard shows that there was slight improvement for both our SED White student populations. SED Students increased 4.3 points to 129.7 points below standard and our white students increased 5.3 points to 109.4 points below standard.

Reviewing the local data, the NSA program proved effective in many areas.

1. 2024 -2025 97% of seniors graduated. 43% of the seniors started in a credit deficient status, some significantly deficient. 29% had been enrolled in 3 or more high schools. 100% of the seniors demonstrated academic growth on 1 or more local assessments from the fall to winter assessment periods. 100% of the senior SWD demonstrated academic growth in one or more areas on the local assessments. 33% were CTE Pathway completers (14% more), 2 of whom are continuing to the Shasta College Fire Academy.

2. 100% of the eligible students completed their local and state assessments. Seniors completed the NWEA in the fall and winter.

3. The NSA's 2nd Interim Budget projected an estimated ADA of 207.19. The P1 P2 End of Year Attendance report showed an ADA of 213.38/97.5%. The projected Unduplicated was 62.46%. As of the 2024 CBEDS date, the actual unduplicated was %.

4. 13/37% of NSA graduates were CTE Pathway completers, 5 of these completed dual enrollment ROP courses. 8 of the seniors completed concurrently enrolled Shasta College classes. 1 of the seniors completed CNA training and passed her state license exam.

5. NSA had no suspensions or expulsions.

Reflections: Technical Assistance

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

N/A

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

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
Parents	Parents meet weekly or bi-weekly with their students' assigned Teacher of Record(TOR). The focus of these meetings is the student and his/her academic progress and needs. Program and schoolwide topics are discussed also, the parents are invited to give suggestions for improvements and new ideas related to the school and program. Collaboration and the exchange of ideas is highly valued at NSA. This is how the school continues to grow and improve.
Students	Students meet weekly or bi-weekly with their assigned Teacher of Record (TOR). The focus of these meetings is the student and his/her academic progress and needs. Program and schoolwide topics are discussed also, the students are invited to give suggestions for improvements and new ideas related to the school and program. Collaboration and the exchange of ideas is highly valued at NSA. This is how the school continues to grow and improve.
Teachers	Teachers meet weekly. School/program needs are discussed and addressed. The administration has an open door policy and teachers are invited to discuss school needs and new ideas. Collaboration and the exchange of ideas is highly valued at NSA. This is how the school continues to grow and improve.
Principals and Administrators	The administrators work together on a regular basis. Both attend board meetings, Advisory Council meetings, staff meetings and trainings. Collaboration and the exchange of ideas is highly valued at NSA. This is how the school continues to grow and improve.

Educational Partner(s)	Process for Engagement
Other School Personnel	Classified staff meet weekly. School/program needs are discussed and addressed. The administration has an open door policy and classified staff are invited to discuss school needs and new ideas. Collaboration and the exchange of ideas is highly valued at NSA. This is how the school continues to grow and improve.
Advisory Council	Meetings are held monthly. This is a collaborative meeting involving student representations, staff members and parents. Collaboration and the exchange of ideas is highly valued at NSA. This is how the school continues to grow and improve.

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

NSA's Personalized Learning Program is dependent on collaboration with our education partners. Each student meets weekly or bi-weekly with the Teacher of Record (TOR) to plan, discuss, evaluate, revise, and support the student learning plan. Parent involvement and monitoring are an integral part of the program. Most of the program feedback and suggestions for program expansions and changes come from these meetings and meetings with the administration during open-door meetings. NSA hosts monthly Advisory Council meetings where feedback and collaboration are invited. High school students are invited to participate in Advisory Council meetings during the school day as well as lunchtime meetings where the administrator invites student input. Whole school staff meetings are scheduled for each week, and subject-appropriate meetings are scheduled every two weeks. These meetings allow for collaboration and evaluation of the school program on all levels including reviewing progress on the LCAP goals.

All partners agreed that our LCAP goals continue to be relevant and appropriate. Moving forward, we decided to revise our goals into 3 broad goals with appropriate actions and metrics. This revision enables us to bring our LCAP into compliance with the state priorities. All partners agree that the Career Exploration/Career Technical Program is important and warrants support and expansion. NSA staff has plans on how to better support students in their concurrent enrollment success. NSA plans to continue developing our a-g, in-person, classes for all high school grade levels. We recognize that with so many high school students transferring to NSA in credit-deficient states in grades 9.5 - 12, we have little chance of seeing graduates who have completed all a-g requirements by graduation. We recognize the need for a dedicated College/Career Coordinator. NSA now has a designated College Career Coordinator who takes the lead in initiating and following up with course planning, CTE Pathways, ROP, Concurrent Enrollment, FAFSA, and other related activities.

Parents and students have expressed the positivity of the school environment, comments include, "My child wants to come to school", "school is my safe place", "I feel heard and seen at school", and many other expressions of gratitude and appreciation for staff and the program.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	NSA students will demonstrate academic growth and graduate college and career ready.	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.

Students performing below grade level need targeted academic support and access to standards-aligned instruction. All students need a clear path to graduation and post-secondary success.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP Scores	The 2024 Dashboard was not available at the time of this writing. 2023 Dashboard CAASPP ELA Orange, DFS -45.9, Declined 41.5 pts Math Red, DFS -118.2, Declined 14.3 pts	The 2025 Dashboard was not available at the time of this writing. 2024 Dashboard CAASPP ELA Orange, DFS -59.7, Declined 13.8 pts Math Red, DFS 116.3, Maintained 1.9 pts		Students continually enrolled with NSA for 2 or more full years, will increase percentage towards proficiency by 2% each year.	ELA Declined 13.8 points Math Maintained 1.9 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	NWEA Scores	2023-2024 NWEA Reading fall to spring growth Met or exceeded projected RIT score; Grades 1-11, 56.2 % SWD, 57.6% Met projected growth; Grades 1-11, 104.3 % SWD, 128.4% 2023-2024 NWEA Language Usage fall to spring growth Met or exceeded projected RIT score; Grades 1-11, 55.7 % SWD, 57.6 % Met projected growth; Grades 1-11, 89.2 % SWD, 82.3 % 2023-2024 NWEA Math fall to spring growth Met or exceeded projected RIT score; Grades 1-11, 48.5 % SWD, 93.8 % Met projected growth; Grades 1-11, 104.3 %	2024-2025 NWEA Reading fall to spring growth Met projected growth; Grades 1-11, 56 % SWD, 58% Demonstrated growth; Grades 1-11, 68 % SWD, 62% 2024-2025 NWEA Language Usage fall to spring growth Met projected growth; Grades 1-11, 63% SWD, 56 % Demonstrated growth; Grades 1-11, 72% SWD, 72% 2024-2025 NWEA Math fall to spring growth Met projected growth; Grades 1-11, 62%		NSA students, enrolled continuously for 2 or more full years, will make 2% growth progress on the NWEA English Language Arts and/or Math assessments	Reading Grades 1-11 SWD Language Usage Grades 1-11 SWD Math Grades 1-11 SWD

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SWD, 93.7%	SWD, 48% Demonstrated growth; Grades 1-11, 78% SWD, 74 %			
1.3	Curriculum and instruction	100% of students are provided standards-aligned curriculum and instruction	100% of students were provided standards aligned curriculum and instruction		NSA will maintain the baseline of 100% of students being provided standards-aligned curriculum and instruction.	no difference
1.4	NSA will maintain a 0% Middle School dropout rate.	NSA has 0% Middle School Dropouts.	NSA had 0% Middle School Dropouts.		NSA will maintain a 0% Middle School dropout rate.	no difference
1.5	NSA will maintain a 0% High School dropout rate.	NSA had 0% HighSchool Dropouts.	NSA had 3% HighSchool Dropouts. This was one dropout.		NSA will maintain a 0% High School dropout rate.	-3%
1.6	NSA will maintain a 100% Graduation Rate.	2024 Graduation Rate was 100%.	2025 Graduation Rate was 97%.		NSA will maintain a 100% graduation rate.	-3%
1.7	CA Dashboard CCI, and CAASPP scores, NSA Student Information System data and transcripts.	Less than 50% of graduates were College and Career Prepared or Approaching Prepared. CA Dashboard 25% Prepared.	49% of graduates were College and Career Prepared or Approaching Prepared.		Each year there will be a 2% increase in the number NSA graduating seniors, who enrolled with NSA in 9th or 10th	24% increase

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					grade, graduating as Prepared or Approaching Prepared.	
1.8	NSA will increase the number of students taking the advanced placement exam with a score of 3 or higher.	NSA has 0 students who have taken the advanced placement tests.	NSA had no students who took or passed the advanced placement tests.		NSA will have 3 students take the advanced placement exam with a score of 3 or higher..	no difference
1.9	NSA will support EL students to increase skills as demonstrated by the ELPAC and reclassification.	NSA EL numbers are too low for reporting.	NSA EL numbers are too low for reporting.		NSA will support EL students to increase skills as demonstrated by the ELPAC and 100% reclassification by graduation.	no difference

Goal Analysis [2024-25]

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

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

NSA is condensing our goals to three broad goals with the aim of bringing our document into alignment with state priorities. The prioritized actions are still included in the LCAP under the 3 broad goals. NSA was effective in many areas.

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.

No material differences.

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

Actions 1.1-1.8 were all effective and well coordinated.

Action 1.1 EL Services, this action proved to be effective and paired well with our Personalized Learning Model.
Action 1.2 The Student Study Team (SST) meetings are consistently beneficial in monitoring and supporting students to be academically successful and continue in school through graduation. Parent/Staff participation ensured wrap-around support for credit-deficient students and any struggling students.
Action 1.3 - 1.8 provided comprehensive and coordinated support to students with unquestionable benefit, under the guidance of the staff College Career Coordinator and the ever-increasing meetings and supports she initiates. She has open relationships with Shasta College, ROP, and parents so students receive wrap-around support daily. The NSA board approved stipends for qualified teachers to support students who are concurrently enrolled at the college, this has ensured student success when concurrently enrolled at the college. The number of NSA graduates who were College Career Prepared and Nearly Prepared has increased.

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.

No changes are planned.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	EL Student Services	• Conduct ELPAC • Provide EL students with one-to-one instructional support from assigned teacher. • Use SDAIE and ELD instructional strategies	$1,220.00	Yes
1.2	Student Study Team Support	100% of credit deficient high school students will be the subject of teacher, student, parent conference in order to plan and monitor credit recovery, for all students including unduplicated students and students with exceptional needs.	$18,548.00	No
1.3	Career Technical Pathways	NSA students will have access to high-quality CTE Pathways at NSA, local technical programs, or the Shasta-Trinity Regional Occupational Program.	$73,646.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Community College Classes	NSA students will be supported to complete academic and/or CTE college courses at the local community college.	$2,440.00	No
1.5	CTE Pathway Support	Students with disabilities, as appropriate, will be supported by a SPED and General Ed team to complete CTE Pathways and/or academic or CTE Community College classes.	$4,951.00	No
1.6	Annual IEP updates and completed 10-year plan.	Every high school student with an IEP, who enrolls with NSA by the beginning of the 11th grade, will complete a 10-year plan as part of the IEP Transition Plan.	$4,951.00	No
1.7	College and Career Readiness and Exploration	NSA will provide Career Readiness and Exploration related field trips, industry-related experiences, college field trips, and resource center events and speakers, at least 8 per year.	$5,500.00	No
1.8	College/Career Counselor	NSA will designate a certificated staff member to perform as a College/Career Counselor and support students in becoming college/career prepared by the time they graduate.	$47,155.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	NSA will foster engagement through social-emotional learning and collaborative support from families and stakeholders.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

NSA enrollment data shows that a large number of the high school students who enroll with NSA are significantly credit deficient. NSA has enrolled 10th grade students with 0 credits. The Dashboard high school graduation rate is based on 9th grade cohorts and does not take into account credit status upon enrollment nor the pace at which a credit deficient student can be expected to meet graduation requirements. NSA staff has determined an acceptable pace for credit recovery for most students, sometimes this reasonable pace necessitates a 5th year of high school.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	School Attendance Rate will increase 1% each year, until 99% annual rate.	The 23/24 Attendance Rate was 97.6%.	24/25 Attendance Rate at P2 was 97.5%.		School Attendance Rate will increase 1% each year, until 99% annual rate.	-0.1% decrease
2.2	Chronic Absenteeism Rate will decrease 1% each year with a goal of 1.5%.	23-24 Chronic Absenteeism rate is 7.8%	24/25 Chronic Absenteeism rate is 4.5%		Chronic Absenteeism Rate will decrease 1% each year with a goal of 1.5%.	-.3.3% decrease
2.3	NSA will maintain a 0% Suspension rate	NSA has a 0% Suspension Rate	NSA has a 0% Suspension Rate		NSA will maintain a 0% Suspension	no difference

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					rate	
2.4	NSA will maintain a 0% Expulsion Rate.	NSA has a 0% Expulsion Rate	NSA has a 0% Expulsion Rate		NSA will maintain a 0% Expulsion Rate.	no difference

Goal Analysis [2024-25]

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

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

NSA is condensing our goals to three broad goals with the aim of bringing our document into alignment with state priorities. The prioritized actions are still included in the LCAP under the 3 broad goals. NSA was effective in many areas.

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.

The cost of community school support decreased due to a vacancy in the position for most of the year.

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

Actions 2.1-2.3 were effective.

Action 2.1 We have struggled with this goal and the actions. Parents have participated in our outreach events, such as, Back To School, Open House, Community Resource Fair, and the Book Fairs. Parents participated in the College Information and FAFSA events, more in. All families are required to participate in the beginning of the school year orientations. We seize this opportunity to educate students and families about the school, program requirements, independent study law, and Best Practices for academic support at home. During the 2025-2026 school year we will be partnering with a local bank to offer Financial Literacy/College Financing workshops to parents. We do not want to change this goal or the actions, we believe it will build slowly.
Action 2.2 Communication using Parent Square, the school Website, and the NSA Facebook is effective and parents do respond to informational posts.
Action 2.3 NSA sees itself as a community school, although we did not receive the Community School Implementation Grant. We hold Community Resource Fairs twice per year along side our Back to School, Open House, and Book Fairs. We regularly make referrals for students and families through Community Connect for community resources and services. NSA maintains a resource closet with commonly needed items for students. The focus is to support our homeless students, however, other students need support now and then.

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.

No changes are planned.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	"Parent University" Event Development and Plan.	NSA staff and parents will develop a plan for a professional development event for parents/guardians of the NSA students, including unduplicated students and students with exceptional needs.	$100.00	No
2.2	Calendar entries, agendas, sign-in sheets, Parent Square Notifications Promote parental participation	Students will be provided support and communication through Parent Square notifications and On-line resources.	$3,025.00	No
2.3	Community School Support	Students will be provided support through NSA resources (Family Resource Room), Community Connect, and On-line resources.	$36,642.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	NSA will maintain high-quality learning environments through professional development and well-maintained facilities.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 10: Foster Youth – COEs Only (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Educators and stakeholders need ongoing development in state standards, CTE, and NGSS to support rigorous instruction. Students benefit from safe, clean, and functional learning environments.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Teacher credentialing	100% of NSA teachers are CA credentialed.	100% of NSA teachers are CA credentialed.		NSA will maintain the baseline of 100% of NSA teachers being CA credentialed	No Change
3.2	School Facilities will be maintained at a "good" or "exemplary" status per the FIT rating.	The NSA facility has been maintained at good and exemplary.	The NSA facility has been maintained at good and exemplary.		School Facilities will be maintained at a "good" or "exemplary" status per the FIT rating.	No Change
3.3	Data Base of SEL opportunities and participation.	2023-2024 most resource center students in grades 7 and 8 participated in	Again in 2024-2025 most resource center		70% of the total NSA enrollment will participate in one or more SEL	No Change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SEL Friday activities. No independent study students participated. All resource center students participated in the SEL classroom program. No independent study students participated in the offered virtual classes.	students in grades 7 and 8 participated in SEL Friday activities. No independent study students participated. All resource center students participated in the SEL classroom program. No independent study students participated in the offered virtual classes.		opportunities.	

Goal Analysis [2024-25]

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

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

NSA is condensing our goals to three broad goals with the aim of bringing our document into alignment with state priorities. The prioritized actions are still included in the LCAP under the 3 broad goals. NSA was effective in many areas.

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.

Costs for assessment services increased from the plan to reflect the cost of staff time to perform duties related to the assessments. Intervention decreased and enrichment increased to properly reflect the cost of music enrichment.

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

All of the actions for this goal are effective.
Action 3.1 This action is effective because it enables staff to use programs and materials more effectively. NSA staff and board members participate in group and individual professional development opportunities based on expressed needs. It is notable that many staff seek out relevant professional development opportunities on their own, even during the summer break. Staff are provided professional development based on their roles and their individual professional goals. Weekly staff meetings are used for mini-professional developments or more in-depth professional development as needed. Staff participates in professional conferences based on the relevancy to their roles.
Action 3.2 This action is consistently effective in supporting student learning. Local assessment data is used to track student academic progress and to create a Personalized Learning Path for every enrolled student. The personalized path provides each student with academic intervention to bring the student to a mastery level at grade level in ELA and Math.
Action 3.3 This action is effective because it does its intended job. Every student in grades 3-8 and 11 takes the CAASPP assessment each spring. These state-standardized tests provide a snapshot of the academic status of the school and individuals for annual comparison.
Action 3.4 is highly effective because it enables each student to address his/her personal academic needs. Every student in every school has weak academic areas. The NSA Intervention begins with the Personalized Learning Path. Additional support and instruction are provided based on assessed reading fluency and comprehension, foundational math concepts and operations, and student work samples. We see the academic growth when we review the local assessment data.
Action 3.5 is effective in providing students with relevant, real-life activities. Teachers plan enrichment and support activities that are tied to academic standards and CTE Exploration. These include field trips, music, art, and guest speakers.
Action 3.6 is effective in providing the students with an environment for examining and discussing relevant real-life skills and strategies to make their lives better.. NSA is a Hope Centered School. 4 mornings per week, all resource center students participate in grade-level SEL activities and lessons. The chosen curriculum supports the NSA Mission and Vision. We have not yet found a way to present the program to our off-site students, they do not choose to participate.
Action 3.7 This is an effective action for students who need more intense intervention, generally delivered one-to-one. One example of this is Linda Moodbell for foundational phonics/reading. 2 staff members are trained to administer this program.

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.

No changes are planned.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	NSA staff and board will participate in 4	Certificated staff will participate in training from our contracted data and curriculum partners, NSA staff members,administration, and board. The	$22,060.00	No

Action #	Title	Description	Total Funds	Contributing
	professional development trainings related to CA standards, per year.	trainings will include all trainings, including leadership and admin trainings with a focus on governance, strategic planning, grade level CA standards, the focus standards, academic growth indicators, and setting appropriate academic goals, and using the CAASPP interim assessments, local assessments, and annual state testing.		
3.2	Local Assessments	95% of eligible NSA students (grades 3-8 and 11) will participate in local assessments 3 times per school year.	$4,735.00	No
3.3	CAASPP assessments	95% of NSA students in grades 3-8 and 11 will participate in the ELA and Math CAASPP assessments.	$6,193.00	No
3.4	Intervention	Based on local assessment data and CA Dashboard Red indicators, all students who perform below grade level on ELA and/or Math assessments at the semester will participate in targeted intervention using various programs, curricula, teachers' aides, and other staff.	$347,386.00	Yes
3.5	Enrichment Opportunities	To enhance the broad course of study, NSA students will also be provided enrichment activities to expand learning and engagement	$47,208.00	Yes
3.6	NSA staff will offer SEL grade level opportunities, including SEL multi-grade level opportunities.	4 days per week, NSA staff will offer grade level synchronous SEL instruction and activities. At least 2 times per month, students in grades TK-12 will participate in SEL, community building activities.	$67,691.00	No
3.7	Additional Intervention	Based on local needs assessment, all students who perform below grade level on ELA and/or Math assessments at the semester will participate in	$131,316.00	No

Action #	Title	Description	Total Funds	Contributing
		targeted intervention using various programs, curricula, teachers' aides, and other staff.		

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$469460	$30551

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
17.426%	0.000%	$0.00	17.426%

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
1.3	**Action:** Career Technical Pathways **Need:** Unduplicated pupils need access to high quality CTE programs. **Scope:** Schoolwide	The action provides access to high-quality CTE Pathways at NSA, local technical programs, or the Shasta-Trinity Regional Occupational Program.	Student Information System, CALPADS

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
3.4	**Action:** Intervention **Need:** Students from low-income and foster homes may not have the resources to participate in tutoring or enrichment outside of school. Students in EL homes may live with non-English speaking adults who cannot adequately support academics presented in English. **Scope:** Schoolwide	Students from low-income and foster homes may not have the resources to participate in tutoring or enrichment outside of school. Students in EL homes may live with non-English speaking adults who cannot adequately support academics presented in English. Intervention provides the additional academic support.	Local Assessments.
3.5	**Action:** Enrichment Opportunities **Need:** Low income families/foster families are not likely to have the resources to provide enrichment activities. **Scope:** Schoolwide	Low income families/foster families are not likely to have the resources to provide enrichment activities. Schoolwide, students respond well to enrichment activities that are inclusive of all students.	Data Base of activities and local assessment scores.

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
1.1	**Action:** EL Student Services **Need:** Identified EL students must be instructed using evidence-based strategies and materials to support redesignation. **Scope:** Limited to Unduplicated Student Group(s)	The actions are designed to support EL students in being redesignated as fluent in English.	ELPAC. work samples, local assessments

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.

N/A

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

2025-26 Total Planned 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	2694014	469460	17.426%	0.000%	17.426%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$656,814.00	$163,218.00	$0.00	$4,735.00	$824,767.00	$725,302.00	$99,465.00

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	EL Student Services	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$1,220.00	$0.00	$1,220.00				$1,220.00	
1	1.2	Student Study Team Support	All	No			All Schools		$18,548.00	$0.00	$18,548.00				$18,548.00	
1	1.3	Career Technical Pathways	Foster Youth Low Income	Yes	School wide	Foster Youth Low Income	All Schools		$48,376.00	$25,270.00	$73,646.00				$73,646.00	
1	1.4	Community College Classes	All	No			All Schools		$2,440.00	$0.00	$2,440.00				$2,440.00	
1	1.5	CTE Pathway Support	Students with Disabilities	No			All Schools		$4,951.00	$0.00		$4,951.00			$4,951.00	
1	1.6	Annual IEP updates and completed 10-year plan.	Students with Disabilities	No			All Schools		$4,951.00	$0.00		$4,951.00			$4,951.00	
1	1.7	College and Career Readiness and Exploration	All	No			All Schools		$0.00	$5,500.00	$5,500.00				$5,500.00	
1	1.8	College/Career Counselor	All	No			All Schools		$47,155.00	$0.00	$47,155.00				$47,155.00	
2	2.1	"Parent University" Event Development and Plan.	All	No			All Schools		$0.00	$100.00	$100.00				$100.00	
2	2.2	Calendar entries, agendas, sign-in sheets, Parent Square	All	No			All Schools		$0.00	$3,025.00	$3,025.00				$3,025.00	

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
		Notifications Promote parental participation														
2	**2.3**	Community School Support	All	No			All Schools		$36,142.00	$500.00	$36,642.00				$36,642.00	
3	**3.1**	NSA staff and board will participate in 4 professional development trainings related to CA standards, per year.	All	No			All Schools		$0.00	$22,060.00	$60.00	$22,000.00			$22,060.00	
3	**3.2**	Local Assessments	All Grades 3-8 and 11	No			All Schools Grades 3-8 and 11		$4,735.00	$0.00				$4,735.00	$4,735.00	
3	**3.3**	CAASPP assessments	Students with Disabilities grades 3-8 and 11	No			All Schools grades 3-8 and 11		$6,193.00	$0.00	$6,193.00				$6,193.00	
3	**3.4**	Intervention	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$308,876.00	$38,510.00	$347,386.00				$347,386.00	
3	**3.5**	Enrichment Opportunities	Foster Youth Low Income	Yes	School wide	Foster Youth Low Income	All Schools		$42,708.00	$4,500.00	$47,208.00				$47,208.00	
3	**3.6**	NSA staff will offer SEL grade level opportunities, including SEL multi-grade level opportunities.	All	No			All Schools		$67,691.00	$0.00	$67,691.00				$67,691.00	
3	**3.7**	Additional Intervention	All	No			All Schools		$131,316.00	$0.00		$131,316.00			$131,316.00	

2025-26 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
2694014	469460	17.426%	0.000%	17.426%	$469,460.00	0.000%	17.426 %	**Total:**	$469,460.00
								LEA-wide Total:	$0.00
								Limited Total:	$1,220.00
								Schoolwide Total:	$468,240.00

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**	EL Student Services	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,220.00	
1	**1.3**	Career Technical Pathways	Yes	Schoolwide	Foster Youth Low Income	All Schools	$73,646.00	
3	**3.4**	Intervention	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$347,386.00	
3	**3.5**	Enrichment Opportunities	Yes	Schoolwide	Foster Youth Low Income	All Schools	$47,208.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$712,725.00	$611,323.00

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**	"Parent University" Event Development and Plan.	No	$750.00	$0
1	**1.2**	NSA staff will participate in 4 professional development trainings related to CA standards, per year.	No	$17,725.00	$20632
1	**1.3**	EL Student Services	Yes		$1029
2	**2.1**	Student Study Team Support	No	$8,500.00	$14007
2	**2.2**	Community School Support	Yes	$62,895.00	$27997
3	**3.1**	Local Assessments	No	$750.00	$4599
3	**3.2**	CAASPP assessments	No	$750.00	$5786
3	**3.3**	Intervention	Yes	$341,738.00	$293825
3	**3.4**	Enrichment Opportunities	Yes	$17,000.00	$34937
3	**3.5**	Snacks	No	$39,118.00	$37478

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)
4	4.1	Career Technical Pathways	Yes	$120,989.00	$75711
4	4.2	Community College Classes	No	$1,000.00	$2058
4	4.3	CTE Pathway Support	No	$46,230.00	$2395
4	4.4	Annual IEP updates and completed 10-year plan.	No	$250.00	$2395
4	4.5	College and Career Readiness and Exploration	No	$8,000.00	$750
4	4.6	College/Career Counselor	No	$22,030.00	$22570
5	5.1	NSA staff will offer SEL grade level opportunities.	No	$20,000.00	$65154
5	5.2	SEL multi-grade level opportunities.	No	$5,000.00	$0

2024-25 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)
427939	$533,753.00	$433,499.00	$100,254.00	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	1.3	EL Student Services	Yes		1029		
2	2.2	Community School Support	Yes	$62,895.00	27997		
3	3.3	Intervention	Yes	$341,738.00	293825		
3	3.4	Enrichment Opportunities	Yes	$17,000.00	34937		
4	4.1	Career Technical Pathways	Yes	$112,120.00	75711		

2024-25 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)
2467787	427939	0	17.341%	$433,499.00	0.000%	17.566%	$0.00	0.000%

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 and Senate Bill 153, Chapter 38, Statues of 2024.

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. LEAs may also provide information about their strategic plan, vision, etc.

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.
- LEAs may also provide information about their strategic plan, vision, etc.
- 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.

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

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

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) 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) 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;
    - **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; and
- For charter schools, see *Education Code* Section 47606.5.

- **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) 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.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

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

For English Learners and Long-Term English Learners

- 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.

For Technical Assistance

- 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.

For Lowest Performing Dashboard Indicators

- 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.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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 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).

California Department of Education
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