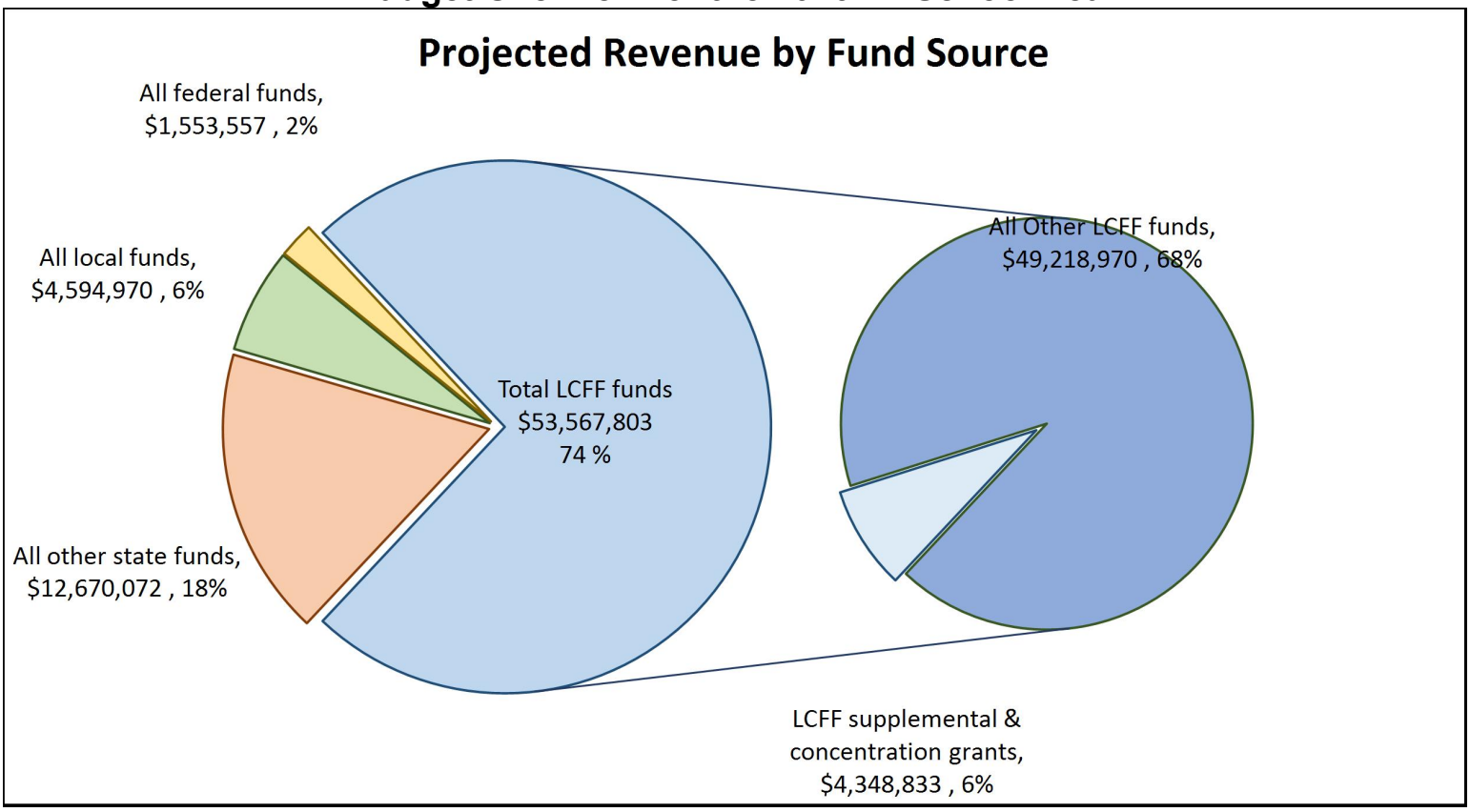
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Norris School District
CDS Code: 15636930000000
School Year: 2026-27
LEA contact information:
Chantel Mebane
Administrator of Curriculum & Instruction
chantel.mebane@norris.k12.ca.us
(661)387-7000

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 2026-27 School Year

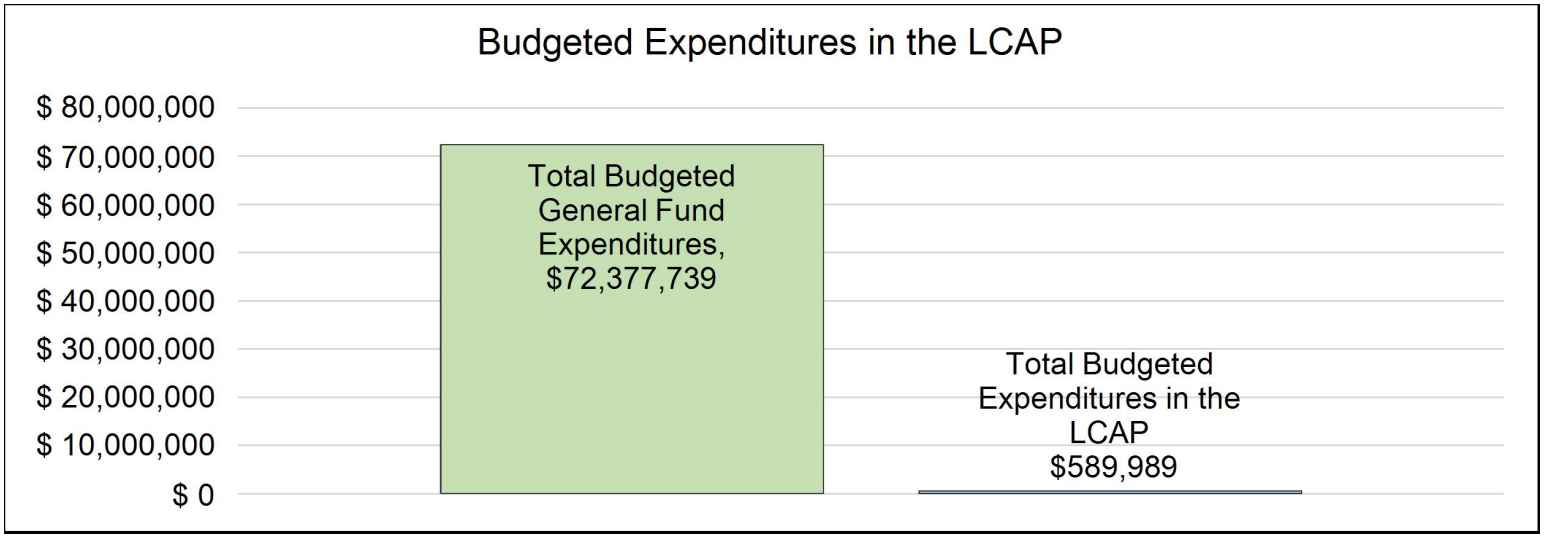


This chart shows the total general purpose revenue Norris School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Norris School District is $72,386,402, of which $53,567,803 is Local Control Funding Formula (LCFF), $12,670,072 is other state funds, $4,594,970 is local funds, and $1,553,557 is federal funds. Of the $53,567,803 in LCFF Funds, $4,348,833 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 Norris School District plans to spend for 2026-27. 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: Norris School District plans to spend $72,377,739 for the 2026-27 school year. Of that amount, $589989.00 is tied to actions/services in the LCAP and $71,787,750 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

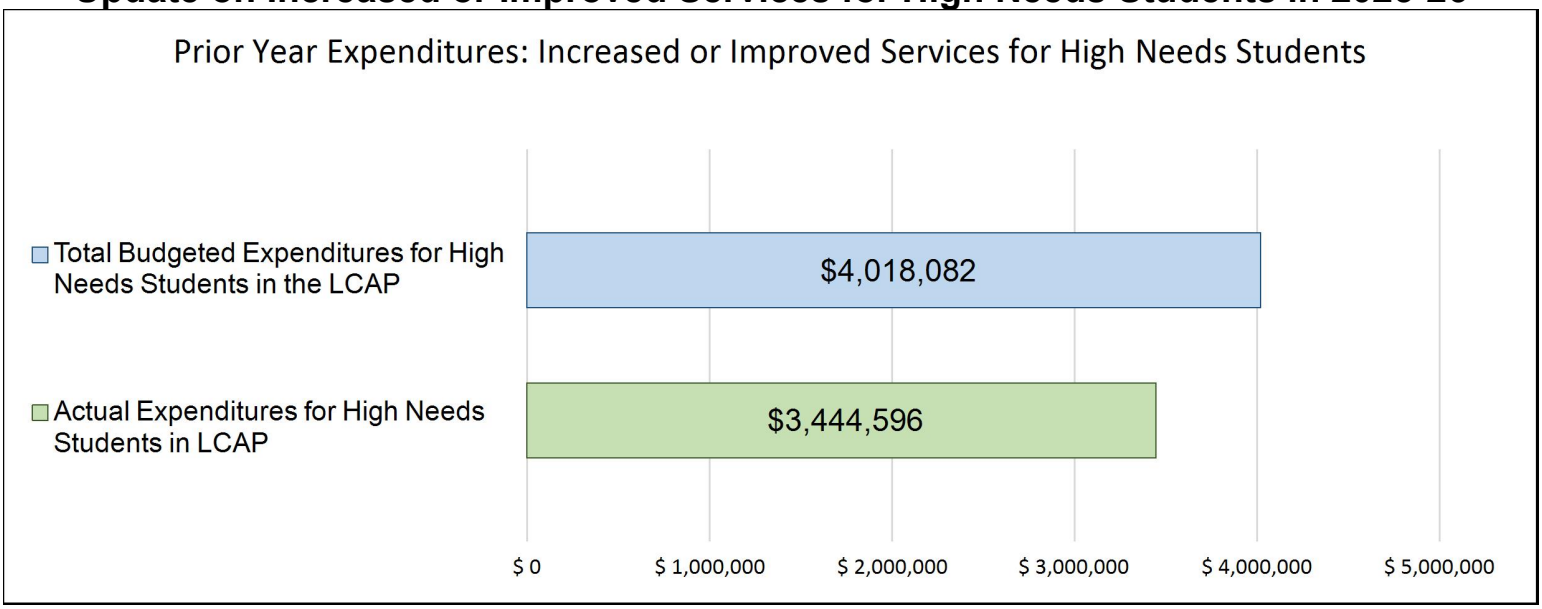
The cost reported in the LCAP are specific to the staff, materials, and services that specifically support each goal and action. Basic operational costs such as materials, maintenance, general education home to school transportation and utilities are not reported.

Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, Norris School District is projecting it will receive $4,348,833 based on the enrollment of Foster Youth, English learner, and low-income students. Norris School District must describe how it intends to increase or improve services for high needs students in the LCAP. Norris School District plans to spend $5303458.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2025-26



This chart compares what Norris School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Norris School District 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 2025-26, Norris School District's LCAP budgeted $4,018,082 for planned actions to increase or improve services for high needs students. Norris School District actually spent $3,444,596 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of $573,486 had the following impact on Norris School District’s ability to increase or improve services for high needs students:

This difference did not negatively impact the actions and services or the overall increased or improved services for high needs students in 2025-26. We were still able to implement all actions and services at a lower cost than anticipated. The calculated LCFF carryover obligation of $886,235.22 / 1.887% has been included in the 2026-27 Total Percentage to Increase or Improve Services and planned contributing expenditures.

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
Norris School District	Chantel Mebane Administrator of Curriculum & Instruction	chantel.mebane@norris.k12.ca.us (661)387-7000

Plan Summary [2026-27]

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.

Norris School District, once a rural district, has experienced significant growth over the past 30 years, transitioning into a suburban community with an increasing property tax base and student enrollment. The district now serves over 4,300 students across four elementary schools and one middle school. As of Census Day, our student population includes 46.6% low-income students and 3.8% English Learners, with a total unduplicated percentage of 47.4%.

The district remains committed to student achievement through rigorous curriculum alignment with Common Core State Standards and a proactive approach to intervention. Students at risk of not meeting grade-level benchmarks receive targeted support through the Learning Center and other academic interventions. We are also dedicated to expanding programs for students with special needs to ensure equity in learning opportunities.

For the 2024-2027 LCAP, our primary focus is on mitigating learning loss associated with the pandemic by enhancing intervention programs and investing in professional development for teachers. These efforts will be data-driven and will prioritize improving student outcomes in literacy and mathematics while also addressing social-emotional learning needs. Research has shown that teacher collaboration significantly impacts student growth, and we will emphasize structured collaboration as a strategy to improve instructional practices. These focus areas align with LCFF State Priorities, particularly Student Achievement, Student Engagement, and School Climate.

Furthermore, our LCAP has been informed by meaningful engagement with parents, teachers, students, and community stakeholders, ensuring our goals align with the needs of our diverse school population. We remain committed to equitable strategies, including focused designated ELD support and enhanced intervention services to better serve our low-income and English Learner students.

Norris School District does not currently have any school sites that receive Equity Multiplier funding.

Reflections: Annual Performance

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

2023 CA School Dashboard Reflections:

The Norris School District has reviewed the 2023 California School Dashboard and has identified key performance indicators that will remain unchanged throughout the 2024-2027 LCAP cycle. This reflection highlights schools within the LEA with a Red Dashboard indicator and student groups within the LEA and within any school that received a Red Dashboard indicator on one or more state indicators.

Several things stand out based on an analysis of the 2023 California School Dashboard and local data. In reflecting on the 2023 dashboard academic indicators, the district overall was in the yellow performance band for both ELA (+1.8 DFS) and Math (-17.8 DFS). A success to note in this area is that Bimat's overall performance in both subject areas was in the green performance band, which is a great achievement considering their large population of students with disabilities. Norris Middle School was in the orange performance level in both subject areas indicating a need to focus on academic achievement for these students. Olive Drive also was in orange in ELA, and they implemented some new strategies and interventions to address this deficit. A student group that needs more specific interventions due to performing in the red in both subject areas (ELA: -85.9 DFS, Math: -102 DFS) is our students with disabilities. Some additional student groups that need to be monitored closely due to performing in the orange in both subject areas are English Learners (ELA: -40.2 DFS, Math: -57.3 DFS) low income (ELA: -22.2 DFS, Math: -44.7 DFS), and hispanic students (ELA: -11.3 DFS, Math: -35.5 DFS). The African American student group was orange (-46.7 DFS) in only math but should be included as an area of focus to improve achievement. To address the academic needs of these particular student groups, Actions 2.1, 2.2, 2.3, and 2.4 will be implemented to ensure these students receive the support and interventions necessary for them to have academic success.

A major success as a district is in the performance of our English Learners in relation to ELPI. Overall, the district performed in the highest performance level (blue). Of our campuses that received a performance level based on performance, Norris elementary performed in the orange while Veterans performed in the green performance bands.

Suspension is another area of noted improvement for the district. On the 2023 CA School Dashboard, the overall performance level was green (1.9%) with the school sites ranging from orange to blue. Two student groups that show a need for continued interventions are Foster Youth (14.3%) and Two or More Races (3.6%) as they were in the red performance band. All other student groups performed in the yellow or higher performance bands. More current local data indicates an overall suspension rate of 1.45%, a slight improvement. Chronic absenteeism continues to be an area of challenge for the district. While we have seen improvement in the overall percentage of chronic absenteeism, the status is still considered high (13.6%) based on the 2023 CA School Dashboard. Overall, the district performed in the yellow band with two schools, Olive Drive and Veterans, performing in the orange band. One student group, African Americans, performed in the red band, which indicates a need for further interventions. According to more recent local data, the overall chronic absenteeism rate for

2023-24 is 10.66%. While this is still high and does not meet our desired outcome, it is a significant improvement. To address the engagement and school climate needs of these particular student groups, Actions 3.5, 3.6, 3.7, 3.8, 3.9, and 3.10 will be implemented to ensure these students receive the support and interventions necessary for them to be engaged in school and contribute to a positive school climate.

In looking at specific school sites, it is clear that Norris Middle School needs to address both English Learners (ELA: -74.6 DFS, Math: -109.3 DFS) and students with disabilities (ELA: -107 DFS, Math:-134.7 DFS) for ELA and Math due to performing in the red band in both subject areas. It should be noted that NMS made improvements in the suspension indicator with five student groups performing in the green band. Olive Drive will need to focus on students with disabilities in the areas of ELA (-97.9 DFS), Math (-95.2 DFS), suspension (6.2%), and chronic absenteeism (24.1%) as they performed in the red in all areas. In addition, ODE should put a particular focus on suspension with two other students groups, white (3.4%) and two or more races (6.5%), performing in the red. Veterans only has one red indicator to address, which is their students with disabilities in ELA (-73.1 DFS). Bimat Elemantary performed extremely well in the majority of indicators and student groups. In suspension, all student groups performed in either the green or blue bands, which is a great achievement. Chronic absenteeism is their greatest area of need but almost all groups still performed in the yellow band with only one group performing in the orange. Students with disabilities show the greatest need in ELA and Math with their performance falling within the orange band. To address the academic needs of these particular student groups, Actions 2.1, 2.2, 2.3, and 2.4 will be implemented to ensure these students receive the support and interventions necessary for them to have academic success. To address the engagement and school climate needs of these particular student groups, Actions 3.5, 3.6, 3.7, 3.8, 3.9, and 3.10 will be implemented to ensure these students receive the support and interventions necessary for them to be engaged in school and contribute to a positive school climate.

2025 CA School Dashboard Reflections:

Based on a review of the 2025 California School Dashboard and local data, Norris School District demonstrates continued strengths in English Learner progress, English Language Arts achievement, and school climate indicators. At the same time, mathematics achievement and chronic absenteeism remain areas for continued focus.

In the English Learner Progress Indicator, 61.3% of English Learners made progress toward English proficiency, representing a significant increase of 13.9 percentage points and placing the district in the High (Green) performance level. In English Language Arts, the district performed 10.1 points above standard, maintaining performance from the previous year and remaining in the High (Green) performance level. These results reflect continued strength in literacy development and language acquisition supports across the district.

Mathematics performance remains an area for improvement. Students performed 16 points below standard, with minimal change from the previous year (+0.4 points), resulting in a Medium (Yellow) performance level. While achievement has stabilized, the district recognizes the need to accelerate growth in mathematics through continued instructional support, targeted intervention, and alignment with the California Mathematics Framework.

In the area of school climate, the district maintained a low suspension rate of 1.5%, remaining in the Low (Green) performance level. This reflects the district’s continued emphasis on positive behavioral supports and restorative practices. Chronic absenteeism was 9.7%, a decrease of 0.7 percentage points from the previous year, placing the district in the Medium (Yellow) performance band. While attendance

has improved, chronic absenteeism continues to be an area of focus as the district strengthens outreach and engagement strategies for students and families.

The Science Indicator, which is informational only for the 2025 Dashboard, showed students earning 55.5 science points, remaining in the High (Green) performance level.

Overall, the 2025 California School Dashboard reflects steady performance and several areas of strength for Norris School District, particularly in literacy achievement, English learner progress, and school climate. However, persistent achievement gaps in mathematics and ongoing challenges with chronic absenteeism among specific student groups highlight the need for sustained and targeted supports. Through the implementation of strategies identified in the LCAP, the district remains committed to improving outcomes and ensuring equitable opportunities for all students.

Current (2025-26) Local Data Reflections:

A review of recent local data provides additional context for the district's progress and areas for continued focus. Local Star assessment results show mixed academic outcomes. In Reading, All Students improved by +2.8 percentage points from baseline and SED students showed slight growth of +0.2 percentage points; however, EL students declined by -1.8 percentage points and SWD declined by -2.3 percentage points. In Math, all reported groups declined from baseline, including All Students (-1.3), EL (-2.1), SED (-4.9), and SWD (-1.2), indicating a continued need to strengthen mathematics instruction, intervention systems, and progress monitoring across student groups. These results reinforce the district's continued focus on professional development, intervention materials, academic coaching, smaller class sizes, summer learning recovery, and targeted supports for English Learners and students with disabilities.

Local attendance and engagement data also show both progress and areas of need. The district's daily attendance rate improved by +1.1 percentage points from baseline, indicating that overall attendance efforts are having a positive impact. However, KiDS local chronic absenteeism data show that chronic absenteeism remained relatively flat for All Students (-0.5 percentage points from baseline) and increased for African American students (+5.2) and SWD at Olive Drive (+1.5). These local data suggest that while districtwide attendance has improved, additional targeted outreach and intervention are needed for student groups and sites continuing to experience elevated absenteeism.

Local school climate and engagement survey results also indicate areas for continued improvement. Parent survey results declined in the percentage of parents reporting that the district provides opportunities to share input and feedback (-1.1 percentage points) and the percentage of parents reporting that the district values them as partners in their child's education (-0.2 percentage points). Student survey data also declined, with students reporting feeling safe at school decreasing by -0.4 percentage points and students reporting that they look forward to attending school each day decreasing by -5.5 percentage points from baseline. These results indicate a need to continue strengthening family engagement, communication, school connectedness, student voice, and school climate efforts.

Behavior data show more positive local trends. The district maintained a 0% middle school dropout rate and reduced the expulsion rate by -0.01 percentage points from baseline and -0.03 percentage points from the previous year. KiDS local suspension data also show improvement in a couple of areas, including elementary students and SWD at Olive Drive. These results suggest that behavior support systems, PBIS implementation, social-emotional supports, and student success interventions are contributing to improved discipline

outcomes, though continued monitoring remains important for specific student groups that have historically experienced higher rates of suspension or disengagement.

Changes in Performance: 2023 to 2025 Dashboards:

In reviewing student group performance, several groups that were identified in the Red performance level on the 2023 Dashboard continue to receive focused support and monitoring. In particular, Students with Disabilities, English Learners, and socioeconomically disadvantaged students remain well below standard in both English Language Arts and mathematics, though some groups are showing incremental improvement. Students with Disabilities continue to perform significantly below standard in both academic indicators, and targeted instructional supports remain in place to address these gaps.

In addition, prior Dashboard results identified African American students and Foster Youth as groups experiencing elevated suspension rates and engagement challenges. While the overall district suspension rate remains low, these groups continue to be monitored to ensure equitable discipline practices and access to supportive interventions. Attendance outcomes for some student groups, including English Learners and Students with Disabilities, also remain an area requiring continued attention.

How the Current LCAP Addresses Dashboard Successes and Challenges:

The findings from the 2025 California School Dashboard directly inform the priorities and actions outlined in the Norris School District LCAP. Continued strengths in English Language Arts achievement, English Learner progress, and school climate reinforce the importance of maintaining effective instructional practices and behavioral supports already in place. At the same time, the Dashboard data highlight the need to strengthen mathematics achievement, improve attendance outcomes, and address persistent achievement gaps among student groups such as English Learners, socioeconomically disadvantaged students, and Students with Disabilities. The district's LCAP includes targeted actions designed to address these needs, including expanded academic interventions, professional learning aligned to state frameworks, additional supports for English Learners and students with disabilities, and strategies to improve student engagement and attendance. Through the implementation and monitoring of these actions, the district will continue working to improve outcomes for all students and close existing equity gaps.

Learning Recovery Emergency Block Grant
Norris School District will not have an unused LREBG funds beginning in the 2025-26 school year. If another apportionment is received, then the needs assessment will be reviewed and actions to address identified needs will be included within the 2026-27 LCAP.

Reflections: Technical Assistance

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

Not Applicable

Comprehensive Support and Improvement

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

Schools Identified

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

Not Applicable.

Support for Identified Schools

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

Not Applicable.

Monitoring and Evaluating Effectiveness

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

Not Applicable.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
All Educational Partners	Philosophical Approach: Educational partners are an essential component of our decision making process and the development of the LCAP. Any ideas shared during educational partner meetings are considered during the development of the LCAP. We scheduled various educational partner meetings throughout the year to ensure we reached all educational partner groups. Administration met with School Site Councils, Parent Teacher Clubs, English Learner Advisory Committees (site and district), District Advisory Committee, and classified and certificated bargaining teams and labor groups. In addition, a survey was sent out to all families to give another opportunity for all educational partners to provide feedback. Year round, we also have a Educational Partner Feedback form on the district website where anyone can submit feedback. Prior to deciding on actions for each goal within the LCAP, educational partner feedback was carefully reviewed to determine common concerns and suggestions so they could be included in the plan. Meeting dates are included here. In addition to receiving educational partner input, the superintendent also reviewed the School Plan for Student Achievement for all sites to ensure that the LCAP Goals and Actions are addressing the needs at the site-level.
Teachers	Principals met with teachers on a monthly basis. At each of these meetings, staff had the opportunity to share feedback regarding areas of concern and priority that could be addressed within the LCAP. They also presented the focus priority for each goal so they could contribute ideas regarding existing and potential new actions or other

Educational Partner(s)	Process for Engagement
	updates to the LCAP. In addition, they have year-round access to an Educational Partner Feedback form on the district website.
Principals, Administrators, and Other School Personnel	The Superintendent hosts an administrative council meeting once a month. During each of these meetings, we revisit the LCAP goals and priorities and request feedback on existing and potential new actions or other updates to the LCAP.
Certificated Bargaining Unit	Members of the certificated bargaining unit meet monthly with the Superintendent and other district office administrators. In addition, they have year-round access to an Educational Partner Feedback form on the district website. Concerns and ideas for improvement are discussed to inform the LCAP development process.
Classified Bargaining Unit	Members of the classified bargaining unit meet monthly with the Superintendent and other district office administrators. In addition, they have year-round access to an Educational Partner Feedback form on the district website. Concerns and ideas for improvement are discussed to inform the LCAP development process.
Parents, including Advisory Committees	Feedback from parents is solicited through a variety of parent meetings including School Site Council, English Learner Advisory Committee, Parent Teacher Club, District English Learner Advisory Committee, and District Advisory Committee. Each of these groups is presented with the priorities contained within each goal along with existing metrics and actions. They provide feedback based on the information presented to inform the LCAP development process. In addition, they have year-round access to an Educational Partner Feedback form on the district website.
Students	Principals met with the Associated Student Body (Student Advisory Committee) along with other students groups to request input related to student needs and desires, possible actions to address needs, and potential updates to the LCAP.
SELPA Administrators	SELPA administrators were consulted during one of the LCAP Development Series training dates. They provided input through the lens of special education to guide us in our LCAP development process.

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

In response to the needs that educational partners identified, Norris School District will implement the following:

Goal 1

- Increase funding and continue offering focused professional development that is ongoing and cyclical to ensure mastery for all instructional staff members and to educate new staff members on the instructional priorities of the district. (Actions 1.1 & 1.2)
- Increase funding for CTE and enrichment opportunities so students can continue to have unique experiences they might not otherwise have access to. (Action 1.3 & 1.4)
- Increase funding for device replacements and repairs so students always have access to modern technology devices in good working order. Expand action to include replenishment of teacher devices, an inventory monitoring system, and an additional technology support position. (Action 1.5)

Goal 2

- Maintain funding as needed to maintain lower class sizes so teachers can more successfully coordinate small group instruction and individual interventions. (Action 2.1)
- Maintain the summer school program to serve students with the greatest identified academic need through both remediation and enrichment offerings. (Action 2.2)
- Increase funding as needed to maintain the academic student success team, which provides a variety of instructional support to ensure students receive the interventions and scaffolding needed to be academically successful. Include the Coordinator of Special Education and the Norris Middle School Teacher on Special Assignment. (Action 2.3)
- Continue to offer more intentional instructional professional development to classified staff members so they are better able to support students with learning deficiencies. (Action 2.4)
- Increase funding as needed to maintain English Learner instructional aides to better support academic vocabulary and language development in the classroom. (Action 2.5)
- Increase funding for the AVID Elective program in order to offer additional periods of both the 7th and 8th grade AVID Elective so students have continuity and preparation for entering the high school AVID program. Expand the AVID program to Bimat Elementary so students are exposed to AVID strategies prior to entering middle school. (Action 2.6)
- Maintain the action to address the growing needs of Long Term English Learners by ensuring there is a dedicated English Learner aide at Norris Middle School and that staff has the appropriate materials and training to support this student group. In addition, purchase an immersive language-learning program to support English language acquisition. (Action 2.7)

Goal 3

- Increase funding and maintain actions 3.1-3.4 as they provide families easy and immediate access to pertinent information and allows for two-way communication between school and home. Provide additional parent nights to support parents and students as they navigate their educational journey.
- Increase funding as needed to maintain the full time SDC administrator at Bimat Elementary to continue providing support for students with disabilities with managing behaviors. (Action 3.5)
- Increase funding as needed to maintain the health clerks at each school site in an effort to ensure students attend school regularly. (Action 3.5)

- Maintain funding to include a Behavior Support Management platform to support the implementation of PBIS in an effort to reduce behavior incidents and suspensions. (Action 3.7)
- Continue to offer more intentional social and emotional professional development to classified staff members so they are better equipped to support students with challenging behaviors. (Action 3.8)
- Maintain funding for Attend to include more features that promote the importance of being present at school and reducing chronic absenteeism. Provide additional support services to remove barriers to attendance and improve school climate (crossing guards, school resource officer, security cameras). (Action 3.9)
- Increase funding as needed to maintain the SEL student success team, which provides a variety of support for students who struggle in the educational and social environment. (Action 3.12)

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students will have access to a high quality education in all subject areas including standards-aligned curriculum facilitated by highly effective teachers, support staff, and administrators in a well-maintained learning environment to improve student engagement, academic success, and social emotional health.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal was developed to ensure that we are hiring the most qualified teachers and equipping them with the tools to provide a well-rounded education to all students. They need to be proficient in the implementation of the Common Core State Standards, as well as the English Language Development Standards. It is critical that our administrators are committed to adding value to all staff members and dedicate time to give feedback and support as necessary. Instructional materials are carefully vetted to make certain that the content is accessible to all students inclusive of our unduplicated pupils.

Through this goal, we will maintain instructional materials and programs that contain components specific to supporting English Learners and students with disabilities in addition to strategies and supports for struggling learners. We will also provide opportunities for students to participate in career technical education opportunities in addition to other enrichment opportunities to enhance course offerings and provide access to more experiences and hands-on learning. Barriers will be removed to ensure all students, including unduplicated student groups and students with disabilities have access to all programs through necessary interventions and supports.

We plan to improve instruction and ensure a well-rounded and properly maintained learning environment through the actions within this goal. The actions are designed and intended to help support and improve student learning. Norris will measure progress towards our goal utilizing the metrics identified below.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Metric: Percent of Misassigned Teachers of ELs and Misassigned Teachers, and Number of Vacant Teacher Positions Source: CA School Dashboard Local Indicators Self-Reflection Tool Priority 1A: Teachers in the local education agency (LEA) are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching	(2023-2024) 0% misassignment rate of teachers of ELs 0% total misassignment rate 0 vacant teacher positions	(2024-2025) 0% misassignment rate of teachers of ELs 0% total misassignment rate 0 vacant teacher positions	(2025-2026) 0% misassignment rate of teachers of ELs 0% total misassignment rate 0 vacant teacher positions	0% misassignment rate of teachers of ELs 0% total misassignment rate 0 vacant teacher positions	There is no difference from baseline. Currently meeting target.
1.2	Metric: Percent of Students without Access to Standards-Aligned Instructional Materials Source: CA School Dashboard Local Indicators Self-Reflection Tool Priority 1B: Every pupil in the school district has sufficient access to the standards-aligned instructional materials	(2023-2024) 0% of students without access to their own copies of standards-aligned instructional materials for use at school and at home	(2024-2025) 0% of students without access to their own copies of standards-aligned instructional materials for use at school and at home	(2025-2026) 0% of students without access to their own copies of standards-aligned instructional materials for use at school and at home	0% students without access to their own copies of standards-aligned instructional materials for use at school and at home	There is no difference from baseline. Currently meeting target.
1.3	Metric: Ratings of School Facilities	(2023-2024)	(2024-2025)	(2025-2026)	All schools in the LEA will receive a	There is no difference from

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: CA School Dashboard Local Indicators Self-Reflection Tool Priority 1C: School facilities are maintained in good repair	All schools in the LEA received a rating of good repair or better on the Facilities Inspection Tool reports	All schools in the LEA received a rating of good repair or better on the Facilities Inspection Tool reports	All schools in the LEA received a rating of good repair or better on the Facilities Inspection Tool reports	rating of good repair or better on the Facilities Inspection Tool reports	baseline. Currently meeting target.
1.4	Metric: Level of Implementation of State Standards Source: CA School Dashboard Local Indicators Self-Reflection Tool Priority 2A: Implementation of state board adopted academic content and performance standards for all students	(2023-2024) ELA and math CCSS standards are in full and sustainable implementation. NGSS standards are in full implementation.	(2024-2025) ELA and math CCSS standards are in full and sustainable implementation. NGSS standards are in full implementation.	(2025-2026) ELA and math CCSS standards are in full and sustainable implementation. NGSS standards are in full implementation.	ELA and math CCSS standards will continue in full and sustainable implementation. NGSS standards will be in full and sustainable implementation.	There is no difference from baseline. Currently meeting target.
1.5	Metric: Level of Implementation of ELD Standards Source: ELD Matrix & Documentation in Teacher Lesson Plans Priority 2B: How the programs and services will enable English learners to access the Common Core State	(2023-2024) Integrated and designated ELD are in full and sustainable implementation.	(2024-2025) Integrated and designated ELD are in full and sustainable implementation.	(2025-2026) Integrated and designated ELD are in full and sustainable implementation.	Integrated and designated ELD will continue in full and sustainable implementation.	There is no difference from baseline. Currently meeting target.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Standards and the English Language Development standards for purposes of gaining academic content knowledge and English language proficiency					
1.6	Metric: Degree to which Students have Access to a Broad Course of Study Source: CALPADS Course Enrollments Priority 7A: A broad course of study including courses described for grades 1 to 6 and/or the adopted course of study for grades 7 to 12, as applicable	(2023-2024) A broad course of study, including subjects areas described in Sections 51210 and 51220 (a) to (i) in the California Ed. Code was offered. This includes the required minutes for PE as verified by site administrators in observations and documented in lesson plan books.	(2024-2025) A broad course of study, including subjects areas described in Sections 51210 and 51220 (a) to (i) in the California Ed. Code was offered. This includes the required minutes for PE as verified by site administrators in observations and documented in lesson plan books.	(2025-2026) A broad course of study, including subjects areas described in Sections 51210 and 51220 (a) to (i) in the California Ed. Code was offered. This includes the required minutes for PE as verified by site administrators in observations and documented in lesson plan books.	A broad course of study, including subjects areas described in Sections 51210 and 51220 (a) to (i) in the California Ed. Code will be offered. This includes the required minutes for PE as verified by site administrators in observations and documented in lesson plan books.	There is no difference from baseline. Currently meeting target.
1.7	Metric: Percent of Unduplicated Students who are Enrolled in and have Access to Programs & Services Source: CA School Dashboard Local Indicators Self-Reflection Tool	(2023-2024) 100% of unduplicated students are enrolled in and have access to programs and services.	(2024-2025) 100% of unduplicated students are enrolled in and have access to programs and services.	(2025-2026) 100% of unduplicated students are enrolled in and have access to programs and services.	100% of unduplicated students enrolled in and have access to programs and services.	There is no difference from baseline. Currently meeting target.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Priority 7B: Programs and services developed and provided to low income, English learner and foster youth pupils					
1.8	Metric: Percent of Students with Disabilities who are Enrolled in and have Access to Programs & Services Source: IEP Process & Documentation Priority 7C: Programs and services developed and provided to students with disabilities	(2023-2024) 100% of students with disabilities are enrolled in and have access to programs and services. Goals and objectives are written to coincide with grade level standards. Accommodations and modifications are written to provide access to all grade level standards and content. In addition, a general education plan is written to document which core subjects will be taught by the general education teacher. All other subjects within the broad course of study are taught by the special education teacher.	(2024-2025) 100% of students with disabilities are enrolled in and have access to programs and services. Goals and objectives are written to coincide with grade level standards. Accommodations and modifications are written to provide access to all grade level standards and content. In addition, a general education plan is written to document which core subjects will be taught by the general education teacher. All other subjects within the broad course of study are taught by the special education teacher.	(2025-2026) 100% of students with disabilities are enrolled in and have access to programs and services. Goals and objectives are written to coincide with grade level standards. Accommodations and modifications are written to provide access to all grade level standards and content. In addition, a general education plan is written to document which core subjects will be taught by the general education teacher. All other subjects within the broad course of study are taught by the special education teacher.	100% of students with disabilities will continue to be enrolled in and have access to programs and services. Goals and objectives will be written to coincide with grade level standards. Accommodations and modifications will be written to provide access to all grade level standards and content. In addition, a general education plan will be written to document which core subjects will be taught by the general education teacher. All other subjects within the broad course of study will be taught by the special education teacher.	There is no difference from baseline. Currently meeting target.

Goal Analysis [2025-26]

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.

Overall, Norris School District successfully implemented the actions associated with Goal 1 during the 2025–26 school year. The actions within this goal were designed to address student learning gaps and improve academic outcomes through targeted instructional materials, professional development, enrichment opportunities, and equitable access to technology. All actions were implemented largely as planned, and the district was able to provide students and staff with the intended supports outlined in the adopted LCAP.

Action 1.1, Intervention Instructional Materials and Professional Development, was fully implemented. The district successfully purchased instructional materials and provided professional learning opportunities designed to support intervention strategies during summer school, the after-school program, and within the classroom. These efforts supported teachers in addressing identified learning gaps and implementing targeted interventions for students in need of additional academic support, including English Learners and Students with Disabilities. A key success of this action was the consistent availability of standards-aligned resources that allowed staff to provide more focused and responsive instruction.

Action 1.2, Professional Development – Learning Loss, was also fully implemented. Staff participated in professional development opportunities focused on strategies to address learning loss and strengthen differentiated instruction. These professional learning opportunities helped teachers refine instructional practices and better support students who required additional learning recovery. A success of this action was the district's ability to provide ongoing and cyclical training opportunities that supported both experienced educators and newly hired staff.

Action 1.3, CTE Opportunities, was fully implemented through elective offerings at Norris Middle School. Students were able to participate in Career Technical Education opportunities that allowed them to explore career pathways and develop early career awareness. A notable success related to this action was strong student participation in CTE opportunities, including summer programming in which available spots were fully utilized, demonstrating strong student interest and engagement with these offerings.

Action 1.4, Enrichment Opportunities, was implemented as planned and provided students with expanded learning experiences beyond the traditional classroom setting. Students participated in activities such as field trips, STEM-related experiences, and other enrichment programs that broadened their educational experiences. Feedback from families indicated that these opportunities were valued, with the majority of parents reporting that their children had access to enrichment opportunities through the district.

Action 1.5, Student-to-Device Ratio, was fully implemented as the district maintained a 1:1 student-to-device ratio across grade levels. Maintaining reliable access to technology ensured that students could consistently access digital instructional tools and supplemental learning platforms both inside and outside of the classroom. This access helped support differentiated instruction and provided additional supports for English Learners and Students with Disabilities. While access to devices was successfully maintained, the district noted the ongoing need to continue strengthening the integration of digital tools into daily instruction to maximize their impact on student learning.

Overall, the district experienced strong implementation of the actions associated with Goal 1. No relevant challenges in implementation for actions within Goal 1 were experienced. Successes included high participation in enrichment and CTE opportunities, consistent professional development for staff, and the maintenance of a 1:1 technology environment for students. These actions collectively strengthened instructional supports and expanded learning opportunities for students across the district while continuing to address identified academic needs.

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.

Although overall Goal 1 implementation remained aligned to district priorities, several actions demonstrated material differences between budgeted and estimated actual expenditures due to expanded instructional supports, professional development, and student enrichment opportunities implemented during the school year.

Action 1.1 – Intervention Instructional Materials & Professional Development

Estimated actual expenditures exceeded planned expenditures by $6,040.00 (+604.0%). Additional instructional materials and professional development resources were purchased during the school year to strengthen intervention supports and address identified student learning needs, particularly within targeted academic intervention settings.

Action 1.2 – Professional Development: Learning Loss

Estimated actual expenditures exceeded planned expenditures by $134,533.26 (+62.6%). Additional professional development opportunities were provided during the school year to support implementation of instructional strategies, intervention systems, and academic recovery efforts designed to address unfinished learning and improve student achievement outcomes.

Action 1.3 – Career Technical Education (CTE) Opportunities

Estimated actual expenditures exceeded planned expenditures by $99,237.29 (+396.9%). The district expanded CTE-related opportunities, materials, and program supports during the school year in order to increase student access to career exploration experiences and hands-on learning opportunities aligned to student interests and engagement goals.

Action 1.4 – Enrichment Opportunities

Estimated actual expenditures exceeded planned expenditures by $123,205.44 (+98.6%). Additional enrichment opportunities and related program costs were implemented throughout the year to increase student engagement, expand access to enrichment experiences, and support student connectedness and participation.

Although Action 1.5 – Student-to-Device Ratio exceeded planned expenditures by 19.8%, the variance did not meet the district’s established 20% material difference threshold.

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

Overall, Goal 1 actions were effective in maintaining strong conditions for learning, including standards implementation, access to instructional materials, expanded enrichment and CTE opportunities, and instructional technology access.

Actions 1.1, 1.2, and 1.5 were effective in maintaining standards-aligned instructional supports, strengthening staff capacity, and ensuring access to intervention materials and instructional technology. The district maintained full implementation of state standards with no difference from baseline. State assessment results indicate positive academic progress, particularly in ELA, where all reported student groups improved from baseline: All Students (+8.3 DFS), EL (+2.7 DFS), SED (+12.9 DFS), and SWD (+18.0 DFS). Math outcomes also improved from baseline for all reported groups, though growth was more modest: All Students (+1.8 DFS), EL (+1.8 DFS), SED (+10.3 DFS), and SWD (+5.8 DFS). ELPI also improved slightly from baseline (+0.8 percentage points). These results suggest that instructional materials, professional development, and access to instructional technology contributed to improved standards-based outcomes, especially in ELA. However, local Star data indicate a continued need to strengthen formative growth, particularly in mathematics, where Star Math declined for All Students (-1.3), EL (-2.1), SED (-4.9), and SWD (-1.2).

Action 1.3 was effective in expanding access to CTE opportunities for middle school students. Students participated in elective and career exploration opportunities that supported hands-on learning, student engagement, and exposure to future academic and career pathways. Although this action is not identified as contributing to Increased or Improved Services, it supported the broader Goal 1 priority of providing students with access to a well-rounded educational program.

Action 1.4 was effective in expanding access to enrichment opportunities for elementary and middle school students, including STEM projects, field trips, career exploration experiences, and other hands-on learning opportunities. The district maintained 100% access for unduplicated students to programs and services, with no difference from baseline. While enrichment outcomes are not measured by a single academic indicator, this action supported student engagement, connectedness, and equitable access to experiences that extend learning beyond the core instructional program. Continued implementation is appropriate, with additional attention to connecting enrichment activities to academic vocabulary, problem-solving, mathematics, and grade-level learning outcomes.

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.

Based on reflections on prior practice, implementation outcomes, and analysis of student and program needs during the 2025–26 school year, several revisions will be made to actions and expenditures within Goal 1 for the 2026–27 LCAP. There will be no changes to the goal, metics, or outcomes within Goal 1 for the upcoming academic year.

Action 1.1 will be increased to include the cost of the Read Naturally program and related intervention resources. This adjustment reflects the district’s continued focus on strengthening targeted academic intervention supports for students requiring additional literacy assistance.

Action 1.2 will be identified as a contributing action in the 2026–27 LCAP. Through analysis of implementation and student needs, the district determined that the professional development opportunities funded through this action are principally directed toward improving instructional practices and intervention supports that increase or improve services for unduplicated pupils, particularly in addressing unfinished learning and academic achievement gaps.

Action 1.3 will have a significant increase in the budgeted expenditures, $25,000 to $125,000 (a 400% increase), in the2026-27 LCAP due to the expansion of CTE elective offerings at Norris Middle School. This increase reflects the district's commitment to offer quality electives that feed into the career pathways at the high school level.

Action 1.4 will also be identified as a contributing action in the 2026–27 LCAP. The district determined that expanded enrichment opportunities increase student engagement, connectedness, and access to meaningful educational experiences for unduplicated pupils, particularly students who may otherwise have limited access to enrichment opportunities outside of school.

Action 1.5 will be revised to include teacher device replenishment in addition to maintaining the district’s student-to-device ratio. The district also plans to include the cost of an inventory management system to more effectively monitor device distribution, replacement cycles, and long-term technology needs. In addition, the district will add a technology support position focused on student and teacher device maintenance, replenishment, and inventory management. These revisions are intended to improve the efficiency and sustainability of the district’s technology systems and ensure continued access to instructional technology resources for both students and staff. The title of the action will be updated to reflect the additional components.

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	Intervention Instructional Materials & Professional Development	Purchase intervention instructional materials and provide professional development to utilize during summer school, the after-school program, and within the classroom to target learning gaps. This action will allow us to support students with disabilities and English Learners districtwide through our intervention programs in order to improve academic achievement in both ELA and Math.	$7,000.00	Yes
1.2	Professional Development - Learning Loss	Staff members will participate in professional development focused on differentiated instruction, intervention strategies, language acquisition supports, and targeted learning recovery practices in order to address persistent learning gaps experienced by English Learners, low-income students, and foster youth. Professional learning will emphasize strategies for accelerating foundational literacy and mathematics skills, increasing access to grade-level content, and improving instructional responsiveness for unduplicated pupils who continue to demonstrate unfinished learning and lower academic performance compared to their peers. The	$250,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		professional development will also support staff in meeting the needs of students with disabilities and other students requiring additional academic intervention. By strengthening staff capacity to implement targeted academic supports and differentiated instructional practices, the district will increase and improve services for unduplicated pupils through more responsive instruction, intervention, and access to grade-level learning opportunities.		
1.3	CTE Opportunities	Norris Middle School students will have the opportunity to participate in CTE elective programs during the regular school year with the possibility of expanding offerings after school and/or during the summer. These courses will be taught by a CTE credentialed teacher or in collaboration with CTE credentialed teachers from the Kern High School District. This would allow them to explore the CTE offerings at NMS as well as the types of programs that will be offered in high school.	$125,000.00	No
1.4	Enrichment Opportunities	Elementary and middle school students will be provided with opportunities to participate in enrichment activities such as STEM projects, field trips, career exploration experiences, and other programs designed to increase student engagement, expand access to hands-on learning opportunities, and build foundational academic and problem-solving skills. These opportunities are intended to increase and improve services for English Learners, low-income students, and foster youth who may have more limited access to enrichment experiences outside of school due to financial, language, or access barriers. Enrichment activities will support student connectedness, engagement in learning, exposure to future academic and career pathways, and readiness for middle school elective opportunities while providing meaningful educational experiences that extend beyond the core instructional program.	$413,000.00	Yes
1.5	Instructional Technology Access and Support	Maintain a student-to-device ratio with a goal of 1:1 access across all grade levels in order to provide students with consistent access to instructional technology, digital learning resources, intervention programs, and supplemental academic supports within the educational environment. Beginning in 2026–27, the district will also expand this action to include	$350,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		teacher device replenishment, implementation of a technology inventory management system to monitor device distribution and replacement cycles, and additional technology support focused on maintaining student and teacher devices. These supports are intended to increase and improve access to instructional resources and intervention tools for English Learners, low-income students, and other students experiencing barriers to academic access both in and outside of the classroom. Consistent access to technology and digital instructional programs will support differentiated instruction, language acquisition, intervention services, communication, and opportunities for students to engage with grade-level content and supplemental learning supports designed to improve academic performance.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	All students will achieve academic proficiency through effective universal teaching strategies, classroom based interventions, enrichment opportunities, and supplemental resources to support full access to the common core state standards.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was developed with the specific purpose of addressing the academic needs of all students, while focusing on identified student groups as needed. The actions within this goal allow us to consistently monitor student progress and address individual needs through differentiation and interventions.

Based on the 2023 CA School Dashboard data, the “All Students" group is in the yellow performance group for ELA (+1.8 DFS) while English Learners (-40.2 DFS) and Socioeconomically Disadvantaged (-22.2) student groups fall into orange. Foster youth did not have enough students in the group to merit a performance level. This indicates a significant learning gap for these unduplicated pupils in ELA. The “All Students” group was also in the yellow performance group for Math (-17.8 DFS). There was still a clear discrepancy with English Learners (-57.3 DFS) and SED students (-44.7 DFS) once again in the orange band. Again, foster youth did not receive a performance band due to there not being enough students to be considered a significant student group.

We plan to improve academic achievement and reduce the achievement gap of our English Learners, low income students, and foster youth through the actions within this goal. The actions are designed and intended to help support and improve student learning. Norris will measure progress towards our goal utilizing the metrics identified below.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Metric: Statewide Assessments Average Distance from Standard on CAASPP ELA & Math, and Standards	(2022-2023) SBAC ELA ALL: +1.8 DFS EL: -40.2 DFS	(2023-2024) SBAC ELA ALL: +10.1 DFS EL: -31.6 DFS	(2024–2025) SBAC ELA ALL: +10.1 DFS	SBAC ELA ALL: +12.0 DFS EL: -30.0 DFS SED: -12.0 DFS SWD: -75.0 DFS	Year 2 to Baseline: SBAC ELA ALL: +8.3 DFS EL: +2.7 DFS

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Proficiency on Science, CAA Source: CA School Dashboard, CAASPP Priority 4A: Statewide assessments administered pursuant to Article 4 (commencing with Section 60640) of Chapter 5 of Part 33 or any subsequent assessment, as certified by the state board of education (SBE)	SED: -22.2 DFS SWD: -85.9 DFS SBAC Math ALL: -17.8 DFS EL: -57.3 DFS SED: -44.7 DFS SWD: -102.0 DFS CAST Science ALL: 36% met/exceeded EL: 0% met/exceeded SED: 26% met/exceeded SWD: 10% met/exceeded 2023 CAA % Met: ELA: 25% Math: 16.7%	SED: -13.7 DFS SWD: -71.8 DFS SBAC Math ALL: -16.4 DFS EL: -63.1 DFS SED: -40.9 DFS SWD: -92.8 DFS CAST Science ALL: 30% met/exceeded EL: 2% met/exceeded SED: 21% met/exceeded SWD: 9% met/exceeded ALL: -8.5 DFS EL: -18.9 DFS SED: -14.5 DFS SWD: -21.6 DFS 2024 CAA % Met: ELA: 17.4% Math: 9.4%	EL: -37.5 DFS SED: -9.3 DFS SWD: -67.9 DFS SBAC Math ALL: -16.0 DFS EL: -55.5 DFS SED: -34.4 DFS SWD: -96.2 DFS CAST Science ALL: 36.3% met/exceed EL: 0% met/exceed SED: 27% met/exceed SWD: 14.9% met/exceed 2025 CAA % Met: ELA: 22.7% Math: 0.0%	SBAC Math ALL: -7.0 DFS EL: -47.0 DFS SED: -34.0 DFS SWD: -92.0 DFS CAST Science ALL: 50% meeting/exceeding EL: 15% meeting/exceeding SED: 40% meeting/exceeding SWD: 15% met/exceeded 2026 CAA % Met: ELA: 50% Math: 50%	SED: +12.9 DFS SWD: +18.0 DFS SBAC Math ALL: +1.8 DFS EL: +1.8 DFS SED: +10.3 DFS SWD: +5.8 DFS CAST Science ALL: +0.3% EL: +0% SED: +1% SWD: +4.9% CAA % Met: ELA: -2.3% Math: -16.7%
2.2	Metric: English Learner Progress (Percent of Students who Improved One or More Levels on ELPAC) Source: CA School Dashboard	(2022-2023) 60.5% of EL students improved one or more levels on ELPAC	(2023-2024) 47.4% of EL students improved one or more levels on ELPAC	(2024-2025) 61.3% of EL students improved one or more levels on ELPAC	61% or more of EL students will improve one or more levels on ELPAC	Year 2 Percentage Point Difference: +0.8%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Priority 4E: % of English learner pupils who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California					
2.3	Metric: Percent English Learners Reclassified Source: Local Data in KiDS Priority 4F: English Learner Reclassification Rate	(2023-2024) English Learner Reclassification Rate: 12.3%	(2024-2025) English Learner Reclassification Rate: 24.8% Long-Term EL Reclassification Rate: 0% (baseline)	(2025-2026) English Learner Reclassification Rate: 21.2% Long-Term EL Reclassification Rate: 13.6%	English Learner Reclassification Rate: 20% Long-Term EL Reclassification Rate: 15%	Year 2 Percentage Point Difference: EL: +8.9% LTEL: +13.6
2.4	Metric: Star Assessment Student Growth Percentile Source: Renaissance Star Assessment Data in KiDS Priority 8: Pupil Outcomes: Addresses pupil outcomes, if available, for the adopted course of study for grades 1 to 6 and/or the adopted course of study for grades 7 to 12, as applicable.	(2023-2024) Star Reading ALL: 47.0% EL: 47.9% SED: 46.7% SWD: 46.6% Star Math ALL: 49.1% EL: 48.2% SED: 47.5% SWD: 45.7%	(2024-2025) Star Reading ALL: 46.1% EL: 45.6% SED: 45.5% SWD: 45.0% Star Math ALL: 46.7% EL: 45.4% SED: 44.3% SWD: 44.0%	(2025-2026) Star Reading ALL: 49.8% EL: 46.1% SED: 46.9% SWD: 44.3% Star Math ALL: 47.8% EL: 46.1% SED: 42.6% SWD: 44.5%	Maintain or better than: Star Reading ALL: 65% EL: 65% SED: 65% SWD: 65% Star Math ALL: 65% EL: 65% SED: 65% SWD: 65%	Year 2 Percentage Point Difference: Star Reading ALL: +2.8% EL: -1.8% SED: +0.2% SWD: -2.3% Star Math ALL: -1.3% EL: -2.1% SED: -4.9% SWD: -1.2%

Goal Analysis [2025-26]

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.

During the 2025-26 academic year, all actions under Goal 2 were successfully implemented as planned and contributed meaningfully toward supporting academic proficiency through targeted interventions, technology integration, and socio-emotional supports. No relevant challenges were experienced.

Action 2.1 (Class Size Ratio) was implemented in accordance with the district's commitment to maintain TK–3rd grade classrooms below the 24:1 student-to-teacher ratio. This allowed educators to provide more individualized instruction and small-group interventions, particularly benefiting English Learners and students with disabilities.

Action 2.2 (Learning Loss Summer School) was successfully carried out over a 14-day period in June 2025. The program targeted students demonstrating the greatest academic need, and feedback from families and staff affirmed its impact and importance for continued implementation.

Action 2.3 (Academic Student Success Team) was fully implemented with the expansion during the 2025–26 year.

Action 2.4 (Classified Support Training - Academic) and Action 2.5 (EL Aides) were implemented in alignment with the described intent to increase staff capacity to meet academic and language development needs. EL Aides in particular supported the district in maintaining a strong reclassification rate and contributing to English Learner growth on the ELPAC.

Finally, Action 2.6 (AVID Elective) was implemented with opportunities made available to students during the year. The district continues to expand the program for the upcoming 2026–27 year to broaden college and career readiness supports for middle and upper elementary school students.

Collectively, the full implementation of Goal 2 actions reflects the district’s commitment to using data-informed strategies and targeted supports to reduce learning gaps and promote academic success for all students.

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

Goal 2 expenditures remained generally aligned with planned expenditures. However, one action demonstrated a material difference between budgeted and estimated actual expenditures as the district expanded supports and instructional resources for Long-Term English Learners based on identified academic and language development needs.

Action 2.7 – LTEL Support Resources

Estimated actual expenditures exceeded planned expenditures by $7,390.75 (+27.1%). Additional resources and supports were provided for Long-Term English Learners in response to identified academic and language development needs, particularly in the areas of literacy and access to grade-level content.

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

Overall, Goal 2 actions were effective in improving academic outcomes on state assessments, particularly in ELA, and contributed to modest improvement in Math, English Learner progress, and reclassification compared to baseline. The data also show areas where the actions were less effective, especially Star Math performance across all reported groups, Star outcomes for EL and SWD students, and LTEL reclassification.

Actions 2.1, 2.2, and 2.3 were effective in supporting academic proficiency through smaller class sizes, summer learning recovery, instructional coaching, intervention coordination, and expanded academic support. These actions are monitored through CAASPP ELA and Math, CAST Science, ELPI, reclassification, and Star Reading/Math outcomes. State assessment results show positive growth from baseline in ELA for all reported groups: All Students (+8.3 DFS), EL (+2.7 DFS), SED (+12.9 DFS), and SWD (+18.0 DFS). Math outcomes also improved from baseline for all reported groups, though growth was more modest: All Students (+1.8 DFS), EL (+1.8 DFS), SED (+10.3 DFS), and SWD (+5.8 DFS). CAST Science also improved for All Students (+0.3 percentage points), SED (+1.0), and SWD (+4.9), while EL performance remained unchanged. These results indicate that the district's academic support structure was effective in improving standards-based outcomes, particularly in ELA. However, local Star Math outcomes declined for All Students (-1.3), EL (-2.1), SED (-4.9), and SWD (-1.2), indicating the need to continue strengthening math intervention, progress monitoring, and alignment between classroom instruction and local formative assessment data.

Actions 2.4 and 2.5 supported classroom-based academic intervention and English Learner language development. Action 2.4 helped build classified staff capacity to support students with academic needs, while Action 2.5 provided targeted EL aide support focused on academic vocabulary, language development, and access to instruction. English Learner outcomes showed mixed but generally positive progress. ELPI increased by +0.8 percentage points from baseline, indicating improved progress toward English proficiency. The EL reclassification rate also remained above baseline, increasing from 12.3% to 21.2%, though it declined from the prior year outcome of 24.8%. At the same time, EL performance on CAASPP improved from baseline in both ELA (+2.7 DFS) and Math (+1.8 DFS), while Star Reading (-1.8) and Star Math (-2.1) declined for EL students. Overall, these actions were effective in supporting English Learner progress on state measures, but continued refinement is needed to accelerate language development, reclassification, and local assessment growth.

Action 2.6 was effective in supporting student engagement, academic habits, and college and career readiness through the AVID elective. Although this action is not identified as contributing to Increased or Improved Services, it supported the broader Goal 2 priority of helping students build the organizational, academic, and readiness skills needed for success in middle school, high school, and beyond. Continued expansion of AVID is appropriate as the district works to increase access to structured academic support and future-readiness opportunities.

Action 2.7 provided targeted support for Long-Term English Learners through dedicated English Learner support, designated ELD resources, and related professional development. This action is monitored through Long-Term English Learner reclassification outcomes. During 2025–26, 13.6% of Long-Term English Learners were reclassified, indicating that the action is beginning to produce the intended outcome of increasing English language proficiency and supporting progress toward reclassification. While the reclassification rate demonstrates positive

movement, a significant number of Long-Term English Learners have not yet met reclassification criteria. Continued implementation and refinement of LTEL supports remain necessary to strengthen academic language development, increase access to grade-level content, and provide ongoing progress monitoring and intervention to accelerate reclassification outcomes.

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.

Based on reflections on prior practice, implementation outcomes, and analysis of student and program needs during the 2025–26 school year, several revisions will be made to actions within Goal 2 for the 2026–27 LCAP. There will be no changes to the goal language, metrics, or target outcomes within Goal 2 for the upcoming academic year.

Action 2.3 will be revised to include the Coordinator of Special Education and the Norris Middle School Teacher on Special Assignment (TOSA) as part of the Academic Student Success Team supports. Through analysis of implementation and student achievement data, the district determined that expanding instructional leadership and coordination support will strengthen intervention systems, improve collaboration between general education and special education programs, and increase the district's capacity to monitor and respond to student academic needs.

Action 2.6 will be expanded to include implementation of the AVID elective program at Bimat Elementary School. Based on prior implementation outcomes and student engagement data, the district determined that expanding AVID strategies and opportunities to an additional school site will help strengthen organizational skills, student engagement, academic readiness, and college and career awareness for participating students.

Action 2.7 will be revised to include the subscription cost of an immersive language-learning platform as an additional support resource for Long-Term English Learners. The district determined that providing supplemental language acquisition and literacy support resources will strengthen access to language development opportunities and support continued academic growth for English Learners and Long-Term English Learners.

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	24:1 Class Size Ratio Target for TK-3rd Grades	Per our MOU that was adopted into our Collective Bargaining Unit, the district will maintain a student-to-teacher ratio maximum of 28:1. For this action, the district will make every effort to keep the ratio below 24:1 in order for teachers to provide small group instruction and more individualized support. Smaller class sizes give more opportunities for teachers to offer intervention to students with disabilities and English	$1,409,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Learners along with other students that demonstrate a need in order to build foundational skills in both ELA and Math.		
2.2	Learning Loss Summer School Program	Offer a Learning Loss Summer School program at one school site for 1st-7th grade students. It will be data-driven and target students who demonstrate the greatest need for learning recovery. The program will be staffed by approximately 25 teachers and 12 instructional aides and supervised by 2 deans.	$73,580.00	Yes
2.3	Academic Student Success Team - Director of Curriculum & Instruction, TOSAs, Dean	Maintain the Director of Curriculum & Instruction to support teachers with instructional planning, academic vocabulary development, differentiated instruction, and targeted academic interventions designed to address identified learning gaps for unduplicated pupils. Maintain the additional general education Teachers on Special Assignment (TOSAs) and dean position to increase instructional support, provide academic coaching, strengthen intervention systems, and facilitate student interventions focused on improving student achievement and access to grade-level content. Beginning with the 2025–26 LCAP, the district added two additional general education TOSAs and one special education TOSA to expand support for intervention implementation, instructional strategies, new teacher support, and collaboration between general education and special education programs. For the 2026–27 school year, the district will also include the Coordinator of Special Education and the Norris Middle School TOSA as part of these expanded supports in order to strengthen coordination of instructional services, improve intervention monitoring, and increase support for students demonstrating academic and learning recovery needs, particularly English Learners, low-income students, foster youth, and students requiring targeted academic intervention.	$1,310,000.00	Yes
2.4	Classified Support Training - Academic	Train classified employees including, but not limited to, EL and instructional aides, in order to better provide instructional and academic support to our students within the classroom. Removing barriers to learning will allow	$1,500.00	No

Action #	Title	Description	Total Funds	Contributing
		students to access the curriculum and benefit from specific interventions to improve academic outcomes.		
2.5	EL Aides	Maintain 1 EL aide at each elementary school site to support instruction in the classroom and provide additional academic support to EL students and improve language acquisition. Maintain the increased EL aide hours from 4 to 5.5 in order to serve more students.	$287,985.00	Yes
2.6	AVID Elective	Provide support for the AVID elective program at Norris Middle School and expand implementation of AVID strategies and supports to Bimat Elementary School. Beginning in 2025–26, Norris Middle School added a second period of AVID elective to serve both 7th and 8th grade students. For the 2026–27 school year, the district plans to expand the program by adding up to four additional periods of the AVID elective in order to increase student access to AVID supports and instructional strategies. During the 2026–27 school year, the district will also expand implementation of AVID strategies and supports to Bimat Elementary School in order to provide earlier access to organizational, academic, and college and career readiness skills. The AVID program is intended to increase and improve services for students by strengthening organizational skills, academic habits, student engagement, college and career awareness, and readiness for success in middle school, high school, and beyond. This program includes curriculum, professional development opportunities (including conferences, workshops, and collaborative planning), and development, implementation, and monitoring of school AVID plans.	$53,440.00	No
2.7	LTEL Support Resources	Norris Middle School English Learner Aides, ELD Support Class curriculum and resources, Rosetta Stone language acquisition program, and related professional development for teachers and instructional assistants will be provided in order to strengthen language development, literacy skills, and access to grade-level content for English Learners and Long-Term English Learners. These services are intended to increase and improve academic and language acquisition supports for unduplicated pupils who continue to demonstrate persistent achievement gaps and unfinished learning in	$39,150.00	Yes

Action #	Title	Description	Total Funds	Contributing
		English Language Arts and Mathematics. Professional development and instructional supports will focus on strengthening differentiated instruction, academic language development, and targeted intervention strategies to improve student engagement, access, and academic progress for English Learners.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Foster a school climate that promotes a sense of safety and school connectedness to encourage parent involvement and student engagement in addition to providing behavior interventions and support in an effort to reduce chronic absenteeism and suspension rates.	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.

This goal was developed with the whole child in mind and the understanding that collaboration between the school and family is essential to student success. Through this goal, we have the opportunity to encourage parent participation in all aspects of their student's education and provide them with resources and strategies to support their student at home so they are successful in all areas. The actions also serve to educate parents on the importance of school attendance in relation to their student's success. Stakeholder input suggested that they want more opportunities to be involved in school activities, including parent nights addressing topics relevant to supporting their child at home. These actions also serve to provide students with a safe learning environment where they can develop behavior management skills.

This goal was determined based on feedback from both parents and staff. Parents expressed that they want more opportunities to be involved in their children's education and strategies on how to support them academically at home. Teachers want to capitalize on having parents as partners in their students' education and provide them with the tools to help their children be successful in the classroom setting. The Norris School District mission statement states, "A belief that our success as an educational institution is measured primarily by the success and achievement of our students," and this can not be accomplished without the direct involvement of our parents. It will be critical to track parent attendance at parent nights, parent teacher conferences, and Back to School Night/Open House.

We plan to improve parent involvement through the actions that support and improve parent participation and engagement in the learning process and will measure progress towards our goal using the metrics identified below.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Metric: Percent of Parents that Feel the	(2023-2024)	(2024-2025)	(2025-2026)	95% will feel the district provides	Year 2 Percentage Point Difference:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	District Provides Opportunities to Share Input and Feedback and the District Values Them as Partners Source: District LCAP Family Survey Priority 3A: The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site	88.7% feel the district provides opportunities for parents to share input and feedback 92.2% feel the district values parents/guardians as important partners in their child's education	89.8% feel the district provides opportunities for parents to share input and feedback 89.8% feel the district values parents/guardians as important partners in their child's education	88.7% feel the district provides opportunities for parents to share input and feedback 89.6% feel the district values parents/guardians as important partners in their child's education	opportunities for parents to share input and feedback 95% will feel the district values parents/guardians as important partners in their child's education.	-0.0% feel the district provides opportunities for parents to share input and feedback -2.6% feel the district values parents/guardians as important partners in their child's education
3.2	Metric: Percent of Parents of Unduplicated Students who Participate in DELAC and Respond to the LCAP Family Survey Source: DELAC Attendance Records & District LCAP Family Survey Priority 3B: How the school district will promote parental participation in programs for low income, English learner and foster youth pupils	(2023-2024) District English Learner Advisory Committee (DELAC): 100% of schools with parent representation 22.3% of respondents in the 2023-24 LCAP Family Survey were identified as parents of ELs 24.9% of respondents in the 2023-24 LCAP Family Survey were identified as parents of low income students Less than 1% of respondents in the	(2024-2025) District English Learner Advisory Committee (DELAC): 100% of schools with parent representation 13.9% of respondents in the 2024-25 LCAP Family Survey were identified as parents of ELs 30.1% of respondents in the 2024-25 LCAP Family Survey were identified as	(2025-2026) District English Learner Advisory Committee (DELAC): 100% of schools with parent representation 29.4% of EL parents/guardians responded to the 2025-26 LCAP Family Survey 8.1% of low income parents/guardians responded to the 2025-26 LCAP Family Survey	District English Learner Advisory Committee (DELAC): 100% of schools with parent representation 100% of EL parents/guardians will respond to the LCAP Family Survey 100% of low income parents/guardians will respond to the LCAP Family Survey	Year 2 Percentage Point Difference: +7.1% of EL parents/guardians responded to the LCAP Family Survey -16.8% of low income parents/guardians responded to the LCAP Family Survey +5.7% of foster youth parents/guardians responded to the LCAP Family Survey

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2023-24 LCAP Family Survey were identified as parents of foster youth	parents of low income students Less than 1% of respondents in the 2024-25 LCAP Family Survey were identified as parents of foster youth	6.7% of foster youth parents/guardians responded to the 2025-26 LCAP Family Survey	100% of foster youth parents/guardians will respond to the LCAP Family Survey	
3.3	Metric: Percent of Parents of Students with Disabilities who Respond to the LCAP Family Survey Source: District LCAP Family Survey Priority 3C: How the school district will promote parental participation in programs for students with disabilities	(2023-2024) 10.1% of respondents in the 2023-24 LCAP Family Survey were identified as parents of students with disabilities	(2024-2025) 11.1% of respondents in the 2024-25 LCAP Family Survey were identified as parents of students with disabilities	(2025-2026) 6.0% of students with disabilities parents/guardians responded to the 2025-26 LCAP Family Survey	100% of students with disabilities parents/guardians will respond to the LCAP Family Survey	Year 2 Percentage Point Difference: -4.1% of students with disabilities parents/guardians responded to the LCAP Family Survey
3.4	Metric: Daily Attendance Rate Source: A2A Priority 5A: School Attendance Rates	(2023-2024) Daily Attendance Rate: 94.4%	(2024-2025) Daily Attendance Rate: 95.4%	(2025-2026) Daily Attendance Rate: 95.5%	Daily Attendance Rate: 96%+	Year 2 Percentage Point Difference: Daily Attendance Rate: +1.1%
3.5	Metric: Chronic Absenteeism Rate	Chronic Absenteeism Rate:	Chronic Absenteeism Rate:	Chronic Absenteeism Rate:	Chronic Absenteeism Rate: 2026	Year 2 Percentage Point Difference:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: CA School Dashboard & KiDS Local Data Priority 5B: Chronic Absenteeism Rates	CA School Dashboard (2022-2023) ALL: 13.6% African American (LEA): 26.1% SWD (ODE): 24.1% KiDS Local Data (2023-2024) ALL: 10.7% African American (LEA): 16.3% SWD (ODE): 10.1%	CA School Dashboard (2023-2024) ALL: 10.5% African American (LEA): 14.6% SWD (ODE): 8.4% KiDS Local Data (2024-2025) ALL: 10.2% African American (LEA): 23.9% SWD (ODE): 11.8%	CA School Dashboard (2024-2025) ALL: 9.7% African American (LEA): 18.6% SWD (ODE): 8.9% KiDS Local Data (2025-2026) ALL: 10.2% African American (LEA): 21.5% SWD (ODE): 11.6%	ALL: 4.5% African American (LEA): 8% SWD (ODE): 8%	CA School Dashboard ALL: -3.9% African American (LEA): -7.5% SWD (ODE): -15.2% KiDS Local Data ALL: -0.5% African American (LEA): +5.2% SWD (ODE): +1.5%
3.6	Metric: Middle School Dropout Rate Source: CALPADS Priority 5C - Middle School Dropout Rates	(2023-2024) Norris Middle School Dropout Rate: 0%	(2024-2025) Norris Middle School Dropout Rate: 0%	(2025-2026) Norris Middle School Dropout Rate: 0%	Norris Middle School Dropout Rate: 0%	Year 2 Percentage Point Difference: Norris Middle School Dropout Rate: 0%
3.7	Metric: Suspension Rate Source: CA School Dashboard & KiDS Local Data Priority 6A: Pupil Suspension Rates	Suspension Rate: CA School Dashboard (2022-23) ALL: 1.9% Foster Youth (LEA): 14.3% Two or More Races (LEA): 3.6% SWD (ODE): 6.2% Two or More Races (ODE): 6.5%	Suspension Rate: CA School Dashboard (2023-24) ALL: 1.5% Foster Youth (LEA): 8.6% Two or More Races (LEA): 1.0% SWD (ODE): 2.1%	Suspension Rate: CA School Dashboard (2024-25) ALL: 1.5% Foster Youth (LEA): 6.4% Two or More Races (LEA): 1.4% SWD (ODE): 4.8%	2026 CA Dashboard Rate for all student groups: Elementary: <2% Middle School: <5%	CA School Dashboard ALL: -0.4% Foster Youth (LEA): -5.7% Two or More Races (LEA): -2.6% SWD (ODE): -4.1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		White (ODE): 3.4% KiDS Local Data (2023-2024) ALL: 1.4% Elementary: 1.4% Middle School: 2.7% Foster Youth (LEA): 6.5% Two or More Races (LEA): 1.4% SWD (ODE): 4.1% Two or More Races (ODE): 0.0% White (ODE): 0.8%	Two or More Races (ODE): 0.0% White (ODE): 0.8% KiDS Local Data (2024-2025) ALL: 1.5% Elementary: 1.0% Middle School: 3.2% Foster Youth (LEA): 5.9% Two or More Races (LEA): 1.4% SWD (ODE): 5.3% Two or More Races (ODE): 0.0% White (ODE): 0.5%	Two or More Races (ODE): 0.0% White (ODE): 0.8% KiDS Local Data (2025-2026) ALL: 1.7% Elementary: 0.9% Middle School: 4.2% Foster Youth (LEA): 7.0% Two or More Races (LEA): 2.0% SWD (ODE): 4.7% Two or More Races (ODE): 2.8% White (ODE): 1.4%		Two or More Races (ODE): -6.5% White (ODE): -2.6%
3.8	Metric: Expulsion Rate Source: KiDS Local Data Priority 6B: Pupil Expulsion Rates	(2023-2024) Expulsion Rate: 0.10%	(2024-2025) Expulsion Rate: 0.12%	(2025-2026) Expulsion Rate: 0.09%	Expulsion Rate: <0.25%	Year 2 Percentage Point Difference: Expulsion Rate: -.01%
3.9	Metric: Student Safety & School Connectedness Source: District LCAP Family Survey Priority 6C: Other local measures, including surveys of pupils, parents, and teachers on	(2023-2024) 94.3% of students reported feeling safe at school 94.2% look forward to attending school each day	(2024-2025) 93.1% of students reported feeling safe at school 89.4% look forward to attending school each day	(2025-2026) 92.7% of students reported feeling safe at school 88.7% look forward to attending school each day	95% of students report feeling safe at school 95% will look forward to attending school each day	Year 2 Percentage Point Difference: -1.6% of students report feeling safe at school -5.5% look forward to attending school each day

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	the sense of safety and school connectedness					

Goal Analysis [2025-26]

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.

For the 2025-26 academic year, all actions under Goal 3 were successfully implemented as described, supporting the district's broader focus on enhancing school climate, increasing parent engagement, and addressing social-emotional and behavioral needs through multi-tiered systems of support. No relevant challenges were experienced.

Action 3.1 (Parent Nights) was implemented successfully, providing families with opportunities to engage with school staff and learn about curriculum, services, and student supports. A relevant success was a parent night focusing on ELPAC preparation, which had a wonderful turnout of parents and students alike. The district will continue providing parent night opportunities moving forward.

Actions 3.2 (PowerSchool Parent Portal), 3.3 (Online Lunch Application), and 3.4 (Parent Communication Platform) were fully operational, increasing accessibility and transparency for families. These tools supported real-time access to academic and attendance data, streamlined application processes, and ensured consistent communication with parents and guardians.

Action 3.5 (Full-Time SDC Administrator) and 3.6 (Health Clerks) were implemented in alignment with their original descriptions, helping ensure coordination of special education services and student health needs districtwide.

Action 3.7 (PBIS Program & Training) and 3.8 (Classified Support Training in SEL) were carried out as planned, reinforcing positive behavior supports and building staff capacity to respond to student needs in a proactive and restorative manner.

Action 3.9 (Attention2Attendance) continued to support the district's effort to monitor and address chronic absenteeism. Regular attendance data was used to inform site-level interventions.

Action 3.10 (Behavior Support Aide & Counseling Hours) contributed to Tier 2 and Tier 3 behavioral and mental health supports. These additional hours provided timely and targeted support for students with emerging or ongoing needs. The district plans to expand upon behavior support for the upcoming school year.

Action 3.11 (Transportation Aides) ensured the safety and well-being of students requiring additional supervision during transport, particularly students with disabilities.

Finally, Action 3.12 (Student Success Team) was implemented to support early intervention through team-based student support strategies. The collaborative nature of the student support process helped address academic, behavioral, and attendance concerns before they escalated as evidence by state and local data.

Taken together, the implementation of these twelve actions reflects the district's commitment to whole-child wellness, inclusive practices, and family-school partnerships as foundational to student success.

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.

Goal 3 expenditures remained generally aligned with planned expenditures. However, one action demonstrated a material difference between budgeted and estimated actual expenditures as the district expanded communication and family engagement efforts to improve accessibility and strengthen partnerships with families.

Action 3.4 – Parent Communication Platform

Estimated actual expenditures exceeded planned expenditures by $4,990.40 (+23.8%). Increased utilization of the district's parent communication platform resulted in higher-than-anticipated costs associated with improving communication, accessibility, and engagement with families, including support for multilingual communication and two-way family engagement.

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

Overall, Goal 3 actions were effective in improving attendance and discipline outcomes, particularly as measured by Dashboard chronic absenteeism, suspension, dropout, and expulsion indicators. However, parent engagement, local chronic absenteeism for specific student groups, and student connectedness data indicate a need for continued refinement.

Actions 3.1, 3.2, 3.3, and 3.4 supported parent engagement, communication, and access to school information. These actions were partially effective. The district maintained 100% school representation at DELAC and improved EL parent/guardian survey participation by +7.1 percentage points from baseline. However, parent survey results declined slightly overall, with parents reporting fewer opportunities to share input and feedback (-1.1 percentage points) and a decrease in parents feeling valued as partners in their child's education (-0.2 percentage points). Survey participation also declined for low-income families (-16.8 percentage points) and families of students with disabilities (-4.1 percentage points), while foster youth parent/guardian participation increased by +5.7 percentage points. These results indicate that communication systems and engagement structures were maintained, but additional efforts are needed to strengthen family participation, especially among low-income families and families of students with disabilities.

Actions 3.5, 3.6, 3.7, 3.8, 3.9, 3.10, 3.11, and 3.12 supported attendance, school climate, behavior intervention, student safety, health access, transportation support, and social-emotional services. Collectively, these actions were effective in improving several attendance and behavior outcomes. Daily attendance increased by +1.1 percentage points from baseline, and Dashboard chronic absenteeism improved for All Students (-3.9 percentage points), African American students (-7.5 percentage points), and SWD at Olive Drive (-15.2 percentage points). Suspension outcomes also improved on the Dashboard for key monitored groups, including Foster Youth (-5.7 percentage points), Two or More Races (-2.6 percentage points), SWD at Olive Drive (-4.1 percentage points), and White students at Olive Drive (-2.6 percentage

points). The district also maintained a 0% middle school dropout rate and slightly reduced the expulsion rate by -0.03 percentage points from the previous year and -0.01 percentage points from baseline.

At the same time, local data show continued areas for refinement. KiDS local chronic absenteeism data remained flat for All Students (-0.5 percentage points from baseline) and increased for African American students (+5.2 percentage points) and SWD at Olive Drive (+1.5 percentage points). Student perception data also declined, with students reporting feeling safe at school decreasing by -1.6 percentage points and students reporting that they look forward to attending school each day decreasing by -5.5 percentage points from baseline. These results suggest that while the district's attendance, behavior, and intervention actions were effective in improving several state-reported outcomes, continued work is needed to strengthen school connectedness, perceptions of safety, and local chronic absenteeism outcomes.

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.

Based on reflections on prior practice, implementation outcomes, educational partner feedback, and analysis of student and family engagement needs during the 2025–26 school year, several revisions will be made to actions within Goal 3 for the 2026–27 LCAP. There will be no changes to the goal or outcomes within Goal 3 for the upcoming academic year.

For metrics 3.2 and 3.3, we changed the calculation to reflect the percentage of English Learner and Students with Disabilities families who complete the survey within those students groups as opposed to the percentage of those students groups who complete the survey in comparison to the total number of respondents.

Action 3.1 will be expanded to include additional Parent Night opportunities focused on supporting English Learner families and programs such as Boy to Man and Girl to Woman. Funding for this action will be increased to support expanded family engagement activities, student support programming, and opportunities designed to strengthen school connectedness, communication, and family involvement in student success.

Action 3.4 will be identified as a contributing action in the 2026–27 LCAP. Through analysis of educational partner feedback and communication needs, the district determined that expanding and strengthening the parent communication platform increases and improves services for unduplicated pupils by improving family access to information, increasing two-way communication, and supporting multilingual communication for families of English Learners and other underrepresented student groups.

Action 3.6 will also be identified as a contributing action in the 2026–27 LCAP. The district determined that maintaining Health Clerks increases and improves services for unduplicated pupils by supporting student health needs, improving communication with families, reducing barriers to school attendance, and helping ensure students are able to access instructional time and school-based supports.

Action 3.9 will be revised and expanded into Attendance, Safety, and School Climate Supports. The revised action will broaden the district's focus on removing barriers to attendance and improving school climate through supports including an attendance monitoring system, crossing guards, a School Resource Officer, security cameras, and targeted attendance intervention supports. Through analysis of chronic absenteeism, school climate, and student engagement data, the district determined that strengthening attendance monitoring, campus

safety, supervision, and intervention systems will improve student connectedness, increase school engagement, and reduce barriers to regular attendance for unduplicated pupils and other student groups demonstrating higher rates of absenteeism and behavioral needs.

Action 3.12 will be revised to include the cost of the Director of Instructional Services, the Director of Student Supports, and the addition of a school psychologist as part of the district's Student Success Team supports. Through reflection on prior implementation and analysis of student behavioral, mental health, attendance, and intervention needs, the district determined that expanding coordination and support services will strengthen the district's ability to provide targeted interventions, improve access to social-emotional and mental health supports, and increase coordination of services for foster youth, homeless students, and other students demonstrating significant academic or behavioral needs. These expanded supports are intended to improve student engagement, connectedness, access to school-based services, and overall student success.

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	Parent Nights	Provide resources and educational nights for parents to help them better support their students at home and increase parent involvement.	$10,000.00	No
3.2	PowerSchool Parent Portal	Offer Parent Portal (digital access to grades and other resources) for parents to monitor student progress and maintain consistent communication with parents in order to quickly target and address areas of need/concern to increase parent involvement and improve communication between school and home.	$3,000.00	No
3.3	Online Lunch Application	Maintain online access to free and reduced lunch application process to encourage participation in order to capture as many low income families as possible. This ensures students receive the nutritious meals necessary for them to feel connected and be engaged in school.	$2,000.00	No
3.4	Parent Communication Platform	Utilize ParentSquare to strengthen communication with families through multilingual communication tools, two-way messaging, school and district notifications, and increased access to information regarding student programs, services, attendance, and academic progress. This platform is	$25,990.00	Yes

Action #	Title	Description	Total Funds	Contributing
		intended to increase and improve services for English Learners, low-income students, and foster youth by reducing language and communication barriers that may limit family access to school information and engagement opportunities. Expanded communication supports will increase family participation in the educational process, improve access to timely information and resources, strengthen school-to-home connections, and support increased student engagement, attendance, and academic success for unduplicated pupils.		
3.5	Full Time SDC Administrator at Bimat Elementary	Maintain the increase of a 0.5 FTE to a 1 FTE in this administrative position to provide support to students with special needs so they can be engaged in the school environment and have a successful educational and social experience. This should have a direct impact on reducing suspension rate and chronic absenteeism.	$170,000.00	No
3.6	Health Clerks	Maintain Health Clerks to support student health needs, family communication, attendance access, and coordination of health-related services across the district. Health Clerks will work collaboratively with the District Nurse, families, and school staff to provide guidance and support related to student health concerns, medical needs, and access to school-based services. These services are intended to increase and improve supports for low-income students, foster youth, and other students experiencing health-related barriers to regular school attendance. Through timely communication with families, coordination of student health supports, and assistance with addressing medical and wellness concerns, the district aims to reduce barriers to attendance, decrease chronic absenteeism, and improve student access to consistent instructional time and school supports.	$143,000.00	Yes
3.7	PBIS Program & Training	Continue to provide ongoing training for the PBIS program and utilizing the Behavior Support Management System to monitor students on all campuses in an effort to reduce chronic absenteeism for African American students and reduce suspension rates for foster youth and students of two or more races. This will also help address the chronic absenteeism for students with disabilities, as well as the white and two or more races	$16,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		student groups at Olive Drive. In addition, it will support students with disabilities at Olive Drive to reduce the suspension rate.		
3.8	Classified Support Training - SEL	Train classified employees including, but not limited to, EL aides, behavior support aides, and instructional aides in order to better provide social and emotional support to our students within the classroom. Helping students learn to manage emotions and behaviors will reduce frustration and consequently reduce chronic absenteeism.	$1,500.00	No
3.9	Attendance and School Climate Intervention Supports	Maintain systems and supports designed to improve student attendance, school safety, school connectedness, and overall school climate through the use of an attendance monitoring system, crossing guards, a School Resource Officer, security cameras, and targeted attendance intervention supports. These services are intended to increase and improve supports for unduplicated pupils and student groups experiencing higher rates of chronic absenteeism, disengagement, behavioral concerns, and barriers to regular school attendance. Attendance monitoring and intervention systems will support early identification of attendance concerns and facilitate timely communication and outreach to families. Campus supervision, safety supports, and school climate measures are intended to strengthen student connectedness, improve perceptions of safety, reduce barriers to attendance, and support positive learning environments that promote consistent school participation and student success.	$439,600.00	Yes
3.10	Behavior Support Aide & Counseling Hours at Veterans Elementary	Maintain additional behavioral support aide and counseling hours at Veterans Elementary to provide social and emotional support for students so they can manage emotions and behaviors in an effort to reduce suspension rates.	$75,000.00	No
3.11	Transportation Aides	Maintain transportation aides to assist our students with disabilities during their transportation to and from school and to monitor student safety so students feel safe.	$155,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.12	Student Success Team (Social Emotional Needs) - SEL Aides, Counselors	Maintain five Social Emotional Learning Aides (one per school site) and two additional counselors to continue providing increased social-emotional, behavioral, attendance, and intervention supports for students. Maintain a social worker to provide additional social-emotional learning services, family outreach, and intervention coordination. Beginning in 2026–27, include the Director of Instructional Services, the Director of Student Supports, and a school psychologist as part of the Student Success Team supports in order to strengthen coordination of interventions, mental health services, behavioral supports, and targeted student assistance programs. The Director of Student Supports will also support coordination of services for foster youth and homeless students. These staff members and services are intended to increase and improve supports for unduplicated pupils and student groups experiencing higher rates of chronic absenteeism, suspension, social-emotional needs, and barriers to academic success. Expanded services will focus on improving student connectedness, school engagement, access to interventions, and overall student well-being through coordinated behavioral, mental health, and academic support systems.	$539,153.00	Yes

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2026-27]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$4,348,833	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.880%	1.887%	$886,235.22	10.767%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Intervention Instructional Materials & Professional Development **Need:** Input from School Site Councils, teachers, and parents of English Learners emphasized the importance of providing interventions using a group model and/or pull out program due to having specialized needs separate from their peers.	Teachers and support staff will participate in professional development and utilize intervention materials to provide specific interventions to students in ELA and Math in an effort to improve academic outcomes. They will facilitate small group instruction and one-on-one interventions to target foundational ELA and math skills. While these student groups require intentional focus, students throughout the district did not make growth in ELA and Math indicating that all students will benefit from these interventions.	We will monitor progress for students with disabilities, English Learners, and all students using: Metric 1.4: Implementation of State Standards will be reinforced through professional development

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
	2023 Academic Indicator for Language Arts and Math indicated CAASPP Language Arts and Math at the lowest performance level on CA Dashboard for English Learners at Norris Middle School. They are in the second lowest performance level for SED students. At the LEA-level, English Learners and SED students are in the second lowest performance level in both CAASPP Language Arts and Math. This is also the case at Olive Drive, and Veterans Elementary. Norris Elementary is in the second lowest performance level for English Learners in both subject areas and for SED students in Math. **Scope:** LEA-wide	This action addresses learning gaps for students with disabilities and English Learners. It is provided on an LEA-wide basis to to increase foundational skills in ELA and Math for all students to increase academic outcomes for all.	and monitored by administration Metric 2.1: CAASPP Language Arts & Math Assessments in grades 3-5 will measure grade level standards Metric 2.2: ELPI will measure the progress of English Learners Metric 2.3: English Learner Reclassification Rate will measure progress of English Learners Metric 2.4: Star Assessments in all grade levels will measure grade level standards and skills
1.2	**Action:** Professional Development - Learning Loss **Need:** English Learners, low-income students, and foster youth continue to demonstrate persistent learning gaps and unfinished learning in foundational literacy and mathematics skills. District academic data show that English Learners and socioeconomically disadvantaged students continue to perform below their peers in ELA and mathematics, with English Learners also demonstrating a need for continued language acquisition support. Educational partner feedback has also emphasized the need for staff to receive ongoing professional learning	Staff members will participate in professional development focused on differentiated instruction, intervention strategies, language acquisition supports, and targeted learning recovery practices. This professional learning is designed to strengthen staff capacity to accelerate foundational literacy and mathematics skills, increase access to grade-level content, and improve instructional responsiveness for unduplicated pupils who continue to demonstrate unfinished learning and lower academic performance compared to their peers. This action is provided on an LEA-wide basis because unduplicated pupils are served across all schools and grade levels, and all teachers and support staff need shared instructional practices to	Metric 1.4: Level of Implementation of State Standards Metric 2.1: CAASPP ELA and Math Distance from Standard and CAST Science performance Metric 2.2: English Learner Progress Indicator Metric 2.4: Star Reading and Star Math Student Growth Percentile

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
	in differentiated instruction, intervention strategies, and supports for students needing academic recovery. **Scope:** LEA-wide	provide consistent, targeted academic support. While the action is principally directed toward improving outcomes for English Learners, low-income students, and foster youth, other students with unfinished learning, including students with disabilities and students requiring additional intervention, will also benefit from improved classroom instruction, intervention, and access to grade-level learning opportunities.	
1.4	**Action:** Enrichment Opportunities **Need:** English Learners, low-income students, and foster youth may experience more limited access to enrichment opportunities outside of school due to financial, language, transportation, or other access barriers. Educational partner feedback also emphasized the importance of maintaining enrichment opportunities so students can participate in meaningful experiences that extend learning beyond the classroom. These opportunities are intended to support student engagement, connectedness, hands-on learning, and exposure to future academic and career pathways. **Scope:** LEA-wide	Elementary and middle school students will be provided with opportunities to participate in enrichment activities such as STEM projects, field trips, career exploration experiences, and other programs designed to increase student engagement, expand access to hands-on learning opportunities, and build foundational academic and problem-solving skills. This action is provided on an LEA-wide basis because English Learners, low-income students, and foster youth are enrolled across school sites and grade levels, and providing enrichment opportunities districtwide ensures more equitable access to educational experiences that some students may not otherwise receive outside of school. While the action is principally directed toward increasing and improving access for unduplicated pupils, all students will benefit from expanded enrichment opportunities that support school connectedness, engagement in learning, readiness for middle school elective opportunities, and exposure to future college and career pathways.	The district will monitor the effectiveness of this action for English Learners, low-income students, foster youth, and all students using: Metric 1.7: Percent of unduplicated students who are enrolled in and have access to programs and services Metric 3.9: Student Safety and School Connectedness
1.5	**Action:** Instructional Technology Access and Support	The LEA will ensure students have access to reliable electronic devices so students can utilize tools that remove barriers and supplemental	We will monitor progress for students with disabilities, English

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
	Need: Input from School Site Councils, teachers, and parents of English Learners identified that access to reliable electronic devices on a consistent basis provides students with the opportunity to practice foundational skills and utilize supplemental programs to support individualized needs. 2023 Academic Indicator for Language Arts and Math indicated CAASPP Language Arts and Math at the lowest performance level on CA Dashboard for English Learners at Norris Middle School. They are in the second lowest performance level for SED students. At the LEA-level, English Learners and SED students are in the second lowest performance level in both CAASPP Language Arts and Math. This is also the case at Olive Drive, and Veterans Elementary. Norris Elementary is in the second lowest performance level for English Learners in both subject areas and for SED students in Math. **Scope:** LEA-wide	programs that provide individualized interventions to students in ELA and Math in an effort to improve academic outcomes. While these student groups require intentional focus, students throughout the district did not make growth in ELA and Math indicating that all students will benefit from these interventions. This action addresses the ability to increase accessibility to resources and reduce learning gaps for students with disabilities and English Learners. It is provided on an LEA-wide basis to to increase foundational skills in ELA and Math for all students to increase academic outcomes for all.	Learners, and all students using: Metric 1.4: Implementation of State Standards will be reinforced through professional development and monitored by administration Metric 2.1: CAASPP Language Arts & Math Assessments in grades 3-5 will measure grade level standards Metric 2.2: ELPI will measure the progress of English Learners Metric 2.3: English Learner Reclassification Rate will measure progress of English Learners Metric 2.4: Star Assessments in all grade levels will measure grade level standards and skills
2.1	**Action:** 24:1 Class Size Ratio Target for TK-3rd Grades **Need:** Input from School Site Councils, teachers, and parents of English Learners identified that smaller class sizes would allow teachers to provide more small group and one-on-one	Teachers will capitalize on smaller class sizes by intentionally providing small group instruction and individualized interventions that focus on foundational skills in both ELA and Math. This action addresses learning gaps and specific needs for students with disabilities and English Learners. It is provided on an LEA-wide basis to to	We will monitor progress for students with disabilities, English Learners, and all students using: Metric 2.1: CAASPP Language Arts & Math Assessments in grades 3-

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
	targeted instruction. There are more distractions and less opportunity for intervention when class sizes are large. 2023 Academic Indicator for Language Arts and Math indicated CAASPP Language Arts and Math at the lowest performance level on CA Dashboard for English Learners at Norris Middle School. They are in the second lowest performance level for SED students. At the LEA-level, English Learners and SED students are in the second lowest performance level in both CAASPP Language Arts and Math. This is also the case at Olive Drive, and Veterans Elementary. Norris Elementary is in the second lowest performance level for English Learners in both subject areas and for SED students in Math. **Scope:** LEA-wide	increase foundational skills in ELA and Math for all students to increase academic outcomes for all.	5 will measure grade level standards Metric 2.2: ELPI will measure the progress of English Learners Metric 2.3: English Learner Reclassification Rate will measure progress of English Learners Metric 2.4: Star Assessments in all grade levels will measure grade level standards and skills
2.2	**Action:** Learning Loss Summer School Program **Need:** Input from School Site Councils, teachers, surveys and parents of English Learners indicated that providing summer school for struggling students is essential to facilitate learning recovery and reinforce foundational skills, while also reducing the length of time during the summer that students go without receiving academic interventions.	Teachers and support staff will provide explicit instruction to students in an environment with small class sizes and the ability to facilitate small group instruction with targeted intervention. The district will purchase intervention materials specific to ELA and Math foundational skills for teachers and support staff to utilize with small groups. This action addresses learning gaps for students with disabilities and English Learners. It is provided on an LEA-wide basis to to increase foundational skills in ELA and Math for all students to increase academic outcomes for all.	We will monitor progress for students with disabilities, English Learners, and all students using: Metric 2.1: CAASPP Language Arts & Math Assessments in grades 3-5 will measure grade level standards Metric 2.2: ELPI will measure the progress of English Learners

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
	2023 Academic Indicator for Language Arts and Math indicated CAASPP Language Arts and Math at the lowest performance level on CA Dashboard for English Learners at Norris Middle School. They are in the second lowest performance level for SED students. At the LEA-level, English Learners and SED students are in the second lowest performance level in both CAASPP Language Arts and Math. This is also the case at Olive Drive, and Veterans Elementary. Norris Elementary is in the second lowest performance level for English Learners in both subject areas and for SED students in Math. **Scope:** LEA-wide		Metric 2.3: English Learner Reclassification Rate will measure progress of English Learners Metric 2.4: Star Assessments in all grade levels will measure grade level standards and skills
2.3	**Action:** Academic Student Success Team - Director of Curriculum & Instruction, TOSAs, Dean **Need:** Input from school site administration, teachers, and support staff indicated that the functions of the staff members that make up the academic student success team play a critical role in providing support to both teachers and students on a daily basis. The team organizes training opportunities, pushes into classrooms, and works directly with teachers and students to provide strategies and interventions to further support students with disabilities and English Learners in particular, while also supporting low income and foster youth.	The academic student success team will provide daily instructional support to teachers with an emphasis on supporting new teachers. In addition, TOSAs will provide academic interventions to students with the most significant learning gaps. The dean will invest time to observe teachers and provide them with strategies for addressing the varying needs of all students with a focus on students with disabilities and English Learners. The team will also provide additional support low income and foster youth based on a needs assessment. This action addresses learning gaps for students with disabilities and English Learners. It is provided on an LEA-wide basis to to increase instructional capacity of all teachers and improve	We will monitor progress for students with disabilities, English Learners, and all students using: Metric 2.1: CAASPP Language Arts & Math Assessments in grades 3-5 will measure grade level standards Metric 2.2: ELPI will measure the progress of English Learners Metric 2.3: English Learner Reclassification Rate will measure progress of English Learners

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
	2023 Academic Indicator for Language Arts and Math indicated CAASPP Language Arts and Math at the lowest performance level on CA Dashboard for English Learners at Norris Middle School. They are in the second lowest performance level for SED students. At the LEA-level, English Learners and SED students are in the second lowest performance level in both CAASPP Language Arts and Math. This is also the case at Olive Drive, and Veterans Elementary. Norris Elementary is in the second lowest performance level for English Learners in both subject areas and for SED students in Math. **Scope:** LEA-wide	the foundational skills in ELA and Math for all students to increase academic outcomes for all.	Metric 2.4: Star Assessments in all grade levels will measure grade level standards and skills
3.4	**Action:** Parent Communication Platform **Need:** English Learners, low-income students, and foster youth are likely to experience barriers that limit family access to school information, timely communication, and participation in the educational process. These barriers may include language access needs, limited availability to attend in-person meetings, inconsistent access to school updates, or difficulty navigating information about student programs, services, attendance, and academic progress. Educational partner feedback has also emphasized the importance of maintaining accessible and consistent communication between school and home.	The district will utilize ParentSquare to strengthen communication with families through multilingual communication tools, two-way messaging, school and district notifications, and increased access to information regarding student programs, services, attendance, and academic progress. This action is provided on an LEA-wide basis because English Learners, low-income students, and foster youth are enrolled across school sites and grade levels, and consistent districtwide communication systems are needed to ensure families receive timely, accessible, and understandable information. While the action is principally directed toward reducing language and communication barriers for unduplicated pupils and their families, all families will benefit from improved school-to-home communication. By	The district will monitor the effectiveness of this action for English Learners, low-income students, foster youth, and all students using: Metric 3.1: Percent of parents who feel the district provides opportunities to share input and feedback and values them as partners Metric 3.4: Daily Attendance Rate Metric 3.5: Chronic Absenteeism Rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide	increasing access to timely information and resources, this action is expected to improve family participation, strengthen school-to-home connections, and support increased student engagement, attendance, and academic success for unduplicated pupils.	Metric 3.9: Student Safety and School Connectedness
3.6	**Action:** Health Clerks **Need:** Low-income students and foster youth are likely to experience health-related barriers that impact regular school attendance, access to instruction, and engagement in school. These barriers may include unmet health needs, difficulty accessing medical or wellness supports, inconsistent family communication, or challenges coordinating services that allow students to attend school consistently. Because chronic absenteeism remains an area of need for the district and unduplicated pupils may be more likely to experience barriers related to health, wellness, and access to services, additional health support is needed to help students remain present and engaged in school. **Scope:** LEA-wide	The district will maintain Health Clerks to support student health needs, family communication, attendance access, and coordination of health-related services across the district. Health Clerks will work collaboratively with the District Nurse, families, and school staff to provide guidance and support related to student health concerns, medical needs, and access to school-based services. This action is provided on an LEA-wide basis because low-income students and foster youth are enrolled across school sites, and student health needs that interfere with attendance may arise at any campus. While the action is principally directed toward increasing and improving supports for low-income students, foster youth, and other students experiencing health-related attendance barriers, all students benefit from timely health support and family communication. Through coordination of student health supports and assistance with addressing medical and wellness concerns, this action is designed to reduce barriers to attendance, decrease chronic absenteeism, and improve access to consistent instructional time and school supports.	The district will monitor the effectiveness of this action for low-income students, foster youth, and all students using: Metric 3.4: Daily Attendance Rate Metric 3.5: Chronic Absenteeism Rate
3.7	**Action:** PBIS Program & Training **Need:**	Staff will implement PBIS strategies, provide incentives, and model positive behaviors to demonstrate appropriate interactions to students. They will utilize the Behavior Support Management	We will monitor progress for students with disabilities, foster youth, African American, white,

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
	Input from teachers, support staff, and students identified a need for monitoring student behaviors and providing incentives to encourage positive interactions, instill a culture of personal accountability, and create a welcoming environment on campus. 2023 Academic Engagement Indicator for Chronic Absenteeism indicated the English Learner student group at Norris Middle School is in the second lowest performance level (26.7%) on the CA Dashboard. This was also the case for the English Learner and SED students groups at both Olive Drive (EL: 16.7%, SED: 18.7%) and Veterans (EL: 18.6%, SED: 19.3%). 2023 Conditions and Climate Indicator for Suspension Rate indicated the foster youth (14.3%) student group in the lowest performance level on the CA Dashboard. English Learners at Norris Elementary are in the second performance level for suspension rate. This is also the case at Olive Drive for SED students. **Scope:** LEA-wide	System to monitor student progress so students can take ownership of their actions and accountability. This action addresses student engagement and school climate for students with disabilities and foster youth, as well as the African American, white, and two or more races student groups. It is provided on an LEA-wide basis to improve school climate and increase student engagement outcomes for all.	two or more races, and all students using: Metric 3.4: Daily Attendance Rate Metric 3.5: Chronic Absenteeism Rate Metric 3.6: Middle School Dropout Rate Metric 3.7: Suspension Rate Metric 3.8: Expulsion Rate Metric 3.9: Level of School Safety and Connectedness
3.9	**Action:** Attendance and School Climate Intervention Supports **Need:** Unduplicated pupils, including English Learners, low-income students, and foster	The district will maintain systems and supports designed to improve student attendance, school safety, school connectedness, and overall school climate through the use of an attendance monitoring system, crossing guards, a School Resource Officer, security cameras, and targeted attendance intervention supports.	The district will monitor the effectiveness of this action for English Learners, low-income students, foster youth, and all students using:

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
	youth, may experience barriers that impact regular school attendance, school connectedness, and engagement in the learning environment. These barriers may include chronic absenteeism, disengagement from school, safety concerns, behavioral challenges, or family circumstances that make consistent attendance more difficult. District data continue to identify chronic absenteeism and student connectedness as areas for continued monitoring, and additional systems are needed to identify attendance concerns early, communicate with families, and provide timely supports. **Scope:** LEA-wide	This action is provided on an LEA-wide basis because unduplicated pupils and students experiencing attendance, safety, or school climate barriers are enrolled across all schools. Attendance monitoring and intervention systems will support early identification of attendance concerns and facilitate timely communication and outreach to families. Campus supervision, safety supports, and school climate measures are intended to strengthen student connectedness, improve perceptions of safety, reduce barriers to attendance, and support positive learning environments that promote consistent school participation and student success. While this action is principally directed toward increasing and improving supports for unduplicated pupils and student groups experiencing higher rates of chronic absenteeism, disengagement, and barriers to attendance, all students benefit from safer campuses, stronger attendance systems, and improved school climate.	Metric 3.4: Daily Attendance Rate Metric 3.5: Chronic Absenteeism Rate Metric 3.7: Suspension Rate Metric 3.9: Student Safety and School Connectedness
3.12	**Action:** Student Success Team (Social Emotional Needs) - SEL Aides, Counselors **Need:** Input from teachers, support staff, and parent groups identified a need for additional support staff to better meet the social and emotional needs of students. 2023 Academic Engagement Indicator for Chronic Absenteeism indicated the English Learner student group at Norris Middles School is in the second lowest performance	The SEL Student Success Team members will work with groups of students and individuals to help them develop strategies for managing behaviors and emotions in the school setting. They will communicate with families regarding the services being provided to students and work as a team to address student needs. This action addresses student engagement and school climate for students with disabilities and foster youth, as well as the African American, white, and two or more races student groups. It is provided on an LEA-wide basis to improve school	We will monitor progress for students with disabilities, foster youth, African American, white, two or more races, and all students using: Metric 3.4: Daily Attendance Rate Metric 3.5: Chronic Absenteeism Rate Metric 3.9: Level of School Safety and Connectedness

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	level (26.7%) on the CA Dashboard. This was also the case for the English Learner and SED students groups at both Olive Drive (EL: 16.7%, SED: 18.7%) and Veterans (EL: 18.6%, SED: 19.3%). 2023 Conditions and Climate Indicator for Suspension Rate indicated the foster youth (14.3%) student group in the lowest performance level on the CA Dashboard. English Learners at Norris Elementary are in the second performance level for suspension rate. This is also the case at Olive Drive for SED students. **Scope:** LEA-wide	climate and increase student engagement outcomes for all.	

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
2.5	**Action:** EL Aides **Need:** Input from ELAC and DELAC members, as well as teachers, indicate an increased need for English Learner support districtwide. Having EL aides that can support teachers	The English Learner instructional aides will provide daily support within classrooms where English Learners are present. Teachers will develop lessons inclusive of ELD standards, and the EL aides will provide support in delivering those lessons to English Learners in order to help students develop academic vocabulary and build language skills.	We will monitor progress for English Learners using: Metric 2.1: CAASPP Language Arts & Math Assessments in grades 3-5 will measure grade level standards

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	and students on a daily basis with the development of academic vocabulary and language skills is essential to the academic success of English Learners. 2023 Academic Indicator for Language Arts and Math indicated CAASPP Language Arts (-40.2 DFS) and Math (-57.3 DFS) in the orange performance level on CA Dashboard for English Learners. At Norris Middle School, their English Learners were also in the lowest performance level in both subject areas (ELA: -74.6 DFS, Math: -109.3 DFS). **Scope:** Limited to Unduplicated Student Group(s)	This action addresses the language development needs of English Learners in an effort to improve academic outcomes.	Metric 2.2: ELPI will measure the progress of English Learners Metric 2.3: English Learner Reclassification Rate will measure progress of English Learners Metric 2.4: Star Assessments in all grade levels will measure grade level standards and skills
2.7	**Action:** LTEL Support Resources **Need:** Input from ELAC and DELAC members, as well as teachers, indicate an increased need for Long Term English Learner support at NMS. Having a dedicated EL aide that can support teachers and students on a daily basis with the development of academic vocabulary and language skills is essential to the academic success of English Learners. 2024 English Learner Progress Indicator indicates that 50% of Long Term English Learners are making progress, which is a decline of 23.9% from the previous school year. LTELs also performed 96.5 points below	The English Learner instructional aide will provide daily support within classrooms where Long Term English Learners are present. Teachers will develop lessons inclusive of ELD standards, and the EL aides will provide support in delivering those lessons to Long Term English Learners in order to help students develop academic vocabulary and build language skills. They will also administer the Practice ELPAC so students are more prepared for the operational assessment. Additional ELD resources (curriculum and professional development) will be purchased to address the specific needs of LTELs at the middle school level. This action addresses the language development needs of Long Term English Learners in an effort to improve reclassification rates and academic outcomes.	We will monitor progress for Long Term English Learners using: Metric 2.3: English Learner Reclassification Rate will measure progress of English Learners

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	standard on the CAASPP ELA and 160 points below standard on CAASPP Math. **Scope:** Limited to Unduplicated Student Group(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.

Not 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.

Norris School District does not receive concentration grant add-on funding.

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

2026-27 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	48971508	4,348,833	8.880%	1.887%	10.767%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$5,373,398.00	$526,500.00	$0.00	$0.00	$5,899,898.00	$4,376,988.00	$1,522,910.00

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	Intervention Instructional Materials & Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$7,000.00	$7,000.00				$7,000.00	
1	1.2	Professional Development - Learning Loss	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$250,000.00	$250,000.00				$250,000.00	
1	1.3	CTE Opportunities	All	No			All Schools	Ongoing	$0.00	$125,000.00		$125,000.00			$125,000.00	
1	1.4	Enrichment Opportunities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$127,470.00	$285,530.00	$413,000.00				$413,000.00	
1	1.5	Instructional Technology Access and Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$350,000.00	$350,000.00				$350,000.00	
2	2.1	24:1 Class Size Ratio Target for TK-3rd Grades	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$1,409,000.00	$0.00	$1,409,000.00				$1,409,000.00	
2	2.2	Learning Loss Summer School Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$67,790.00	$5,790.00	$73,580.00				$73,580.00	
2	2.3	Academic Student Success Team - Director of Curriculum & Instruction, TOSAs, Dean	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$1,310,000.00	$0.00	$1,310,000.00				$1,310,000.00	
2	2.4	Classified Support Training - Academic	All	No			All Schools	Ongoing	$0.00	$1,500.00		$1,500.00			$1,500.00	
2	2.5	EL Aides	English Learners	Yes	Limited to Unduplicated	English Learners	Specific Schools: Norris Elementar	Ongoing	$287,985.00	$0.00	$287,985.00				$287,985.00	

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
					Student Group(s)		y, Olive Drive Elementary, Veterans Elementary, Bimat ElementaryNorris Elementary, Olive Drive Elementary, Veterans Elementary, Bimat Elementary									
2	**2.6**	AVID Elective	All	No			Specific Schools: Norris Middle School, Bimat Elementary	Ongoing	$53,440.00	$0.00	$53,440.00				$53,440.00	
2	**2.7**	LTEL Support Resources	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Norris Middle School	Ongoing	$39,150.00	$0.00	$39,150.00				$39,150.00	
3	**3.1**	Parent Nights	All	No			All Schools	Ongoing	$0.00	$10,000.00	$10,000.00				$10,000.00	
3	**3.2**	PowerSchool Parent Portal	All	No			All Schools	Ongoing	$0.00	$3,000.00	$3,000.00				$3,000.00	
3	**3.3**	Online Lunch Application	All	No			All Schools	Ongoing	$0.00	$2,000.00	$2,000.00				$2,000.00	
3	**3.4**	Parent Communication Platform	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$25,990.00	$25,990.00				$25,990.00	
3	**3.5**	Full Time SDC Administrator at Bimat Elementary	Students with Disabilities	No			Specific Schools: William B. Bimat Elementary	Ongoing	$170,000.00	$0.00		$170,000.00			$170,000.00	
3	**3.6**	Health Clerks	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$143,000.00	$0.00	$143,000.00				$143,000.00	

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
3	3.7	PBIS Program & Training	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$16,000.00	$16,000.00				$16,000.00	
3	3.8	Classified Support Training - SEL	All	No			All Schools	Ongoing	$0.00	$1,500.00	$1,500.00				$1,500.00	
3	3.9	Attendance and School Climate Intervention Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$439,600.00	$439,600.00				$439,600.00	
3	3.10	Behavior Support Aide & Counseling Hours at Veterans Elementary	All	No			Specific Schools: Veterans Elementary	Ongoing	$75,000.00	$0.00		$75,000.00			$75,000.00	
3	3.11	Transportation Aides	Students with Disabilities	No			All Schools	Ongoing	$155,000.00	$0.00		$155,000.00			$155,000.00	
3	3.12	Student Success Team (Social Emotional Needs) - SEL Aides, Counselors	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$539,153.00	$0.00	$539,153.00				$539,153.00	

2026-27 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
48971508	4,348,833	8.880%	1.887%	10.767%	$5,303,458.00	0.000%	10.830 %	**Total:**	$5,303,458.00
								LEA-wide Total:	$4,976,323.00
								Limited Total:	$327,135.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Intervention Instructional Materials & Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$7,000.00	
1	**1.2**	Professional Development - Learning Loss	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$250,000.00	
1	**1.4**	Enrichment Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$413,000.00	
1	**1.5**	Instructional Technology Access and Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$350,000.00	
2	**2.1**	24:1 Class Size Ratio Target for TK-3rd Grades	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,409,000.00	
2	**2.2**	Learning Loss Summer School Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$73,580.00	
2	**2.3**	Academic Student Success Team - Director of	Yes	LEA-wide	English Learners Foster Youth	All Schools	$1,310,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		Curriculum & Instruction, TOSAs, Dean			Low Income			
2	2.5	EL Aides	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Norris Elementary, Olive Drive Elementary, Veterans Elementary, Bimat Elementary	$287,985.00	
2	2.7	LTEL Support Resources	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Norris Middle School	$39,150.00	
3	3.4	Parent Communication Platform	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$25,990.00	
3	3.6	Health Clerks	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$143,000.00	
3	3.7	PBIS Program & Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$16,000.00	
3	3.9	Attendance and School Climate Intervention Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$439,600.00	
3	3.12	Student Success Team (Social Emotional Needs) - SEL Aides, Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$539,153.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$5,020,404.00	$5,094,487.60

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**	Intervention Instructional Materials & Professional Development	Yes	$1,000.00	7040.00
1	**1.2**	Professional Development - Learning Loss	No	$215,000.00	349533.26
1	**1.3**	CTE Opportunities	No	$25,000.00	124237.29
1	**1.4**	Enrichment Opportunities	No	$125,000.00	248205.44
1	**1.5**	Student-to-Device Ratio	Yes	$275,000.00	329455.15
2	**2.1**	24:1 Class Size Ratio Target for TK-3rd Grades	Yes	$1,650,000.00	1409506.88
2	**2.2**	Learning Loss Summer School Program	Yes	$73,580.00	73580.00
2	**2.3**	Academic Student Success Team - Director of Curriculum & Instruction, TOSAs, Dean	Yes	$1,226,993.00	1166250.79
2	**2.4**	Classified Support Training - Academic	No	$1,500.00	1500.00
2	**2.5**	EL Aides	Yes	$297,000.00	281265.53
2	**2.6**	AVID Elective	No	$47,722.00	53440.62

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)
2	**2.7**	LTEL Support Resources	Yes	$27,311.00	34701.75
3	**3.1**	Parent Nights	No	$500.00	500.00
3	**3.2**	PowerSchool Parent Portal	No	$3,000.00	3000.00
3	**3.3**	Online Lunch Application	No	$2,000.00	2000.00
3	**3.4**	Parent Communication Platform	No	$21,000.00	25990.40
3	**3.5**	Full Time SDC Administrator at Bimat Elementary	No	$170,000.00	176348.21
3	**3.6**	Health Clerks	No	$132,000.00	128648.22
3	**3.7**	PBIS Program & Training	Yes	$16,000.00	18428.47
3	**3.8**	Classified Support Training - SEL	No	$1,500.00	1500.00
3	**3.9**	Attention2Attendance (A2A)	No	$33,100.00	39600.00
3	**3.10**	Behavior Support Aide & Counseling Hours at Veterans Elementary	No	$75,000.00	84554.19
3	**3.11**	Transportation Aides	No	$150,000.00	157565.45
3	**3.12**	Student Success Team (Social Emotional Needs) - SEL Aides, Counselors	Yes	$451,198.00	377635.95

2025-26 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)
$3,824,647	$4,018,082.00	$3,444,595.95	$573,486.05	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Intervention Instructional Materials & Professional Development	Yes	$1,000.00	7040.0		
1	1.5	Student-to-Device Ratio	Yes	$275,000.00	329455.15		
2	2.1	24:1 Class Size Ratio Target for TK-3rd Grades	Yes	$1,650,000.00	1409506.88		
2	2.2	Learning Loss Summer School Program	Yes	$73,580.00	73580		
2	2.3	Academic Student Success Team - Director of Curriculum & Instruction, TOSAs, Dean	Yes	$1,226,993.00	1166250.79		
2	2.5	EL Aides	Yes	$297,000.00	28265.53		
2	2.7	LTEL Support Resources	Yes	$27,311.00	34701.75		
3	3.7	PBIS Program & Training	Yes	$16,000.00	18159.90		
3	3.12	Student Success Team (Social Emotional Needs) - SEL Aides, Counselors	Yes	$451,198.00	377635.95		

2025-26 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)
46955860	$3,824,647	1.078%	9.223%	$3,444,595.95	0.000%	7.336%	$886,235.22	1.887%

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 2026-27, 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 32627(d), to provide the information identified above or to include actions funded with LREBG funds within the 2026-27, 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 32627(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).

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