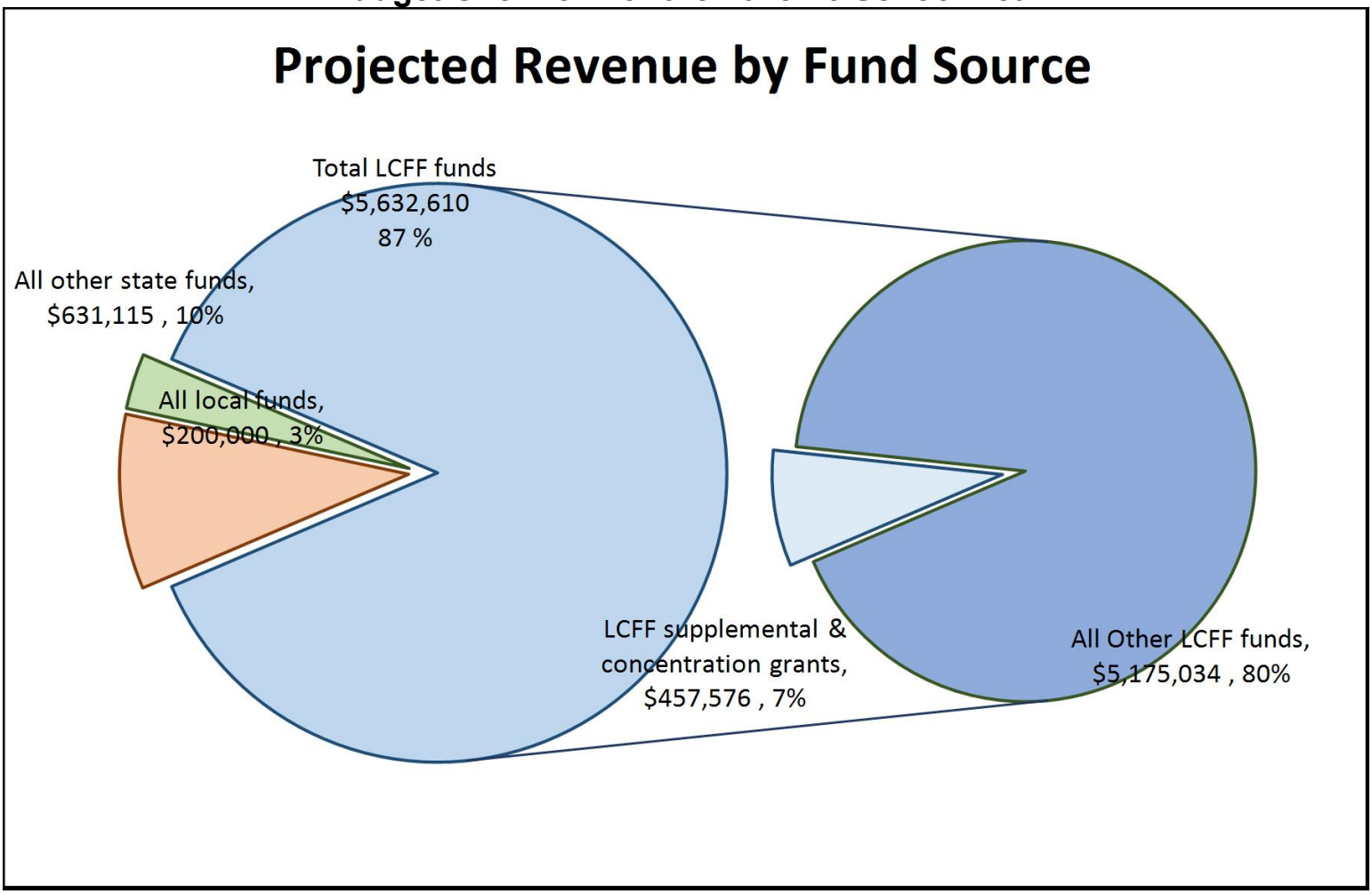
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Natomas Pacific Pathways Prep. Middle School
CDS Code: 34752830120113
School Year: 2025-26
LEA contact information:
Sharon Maccini
Executive Director

916-567-5740

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

Budget Overview for the 2025-26 School Year

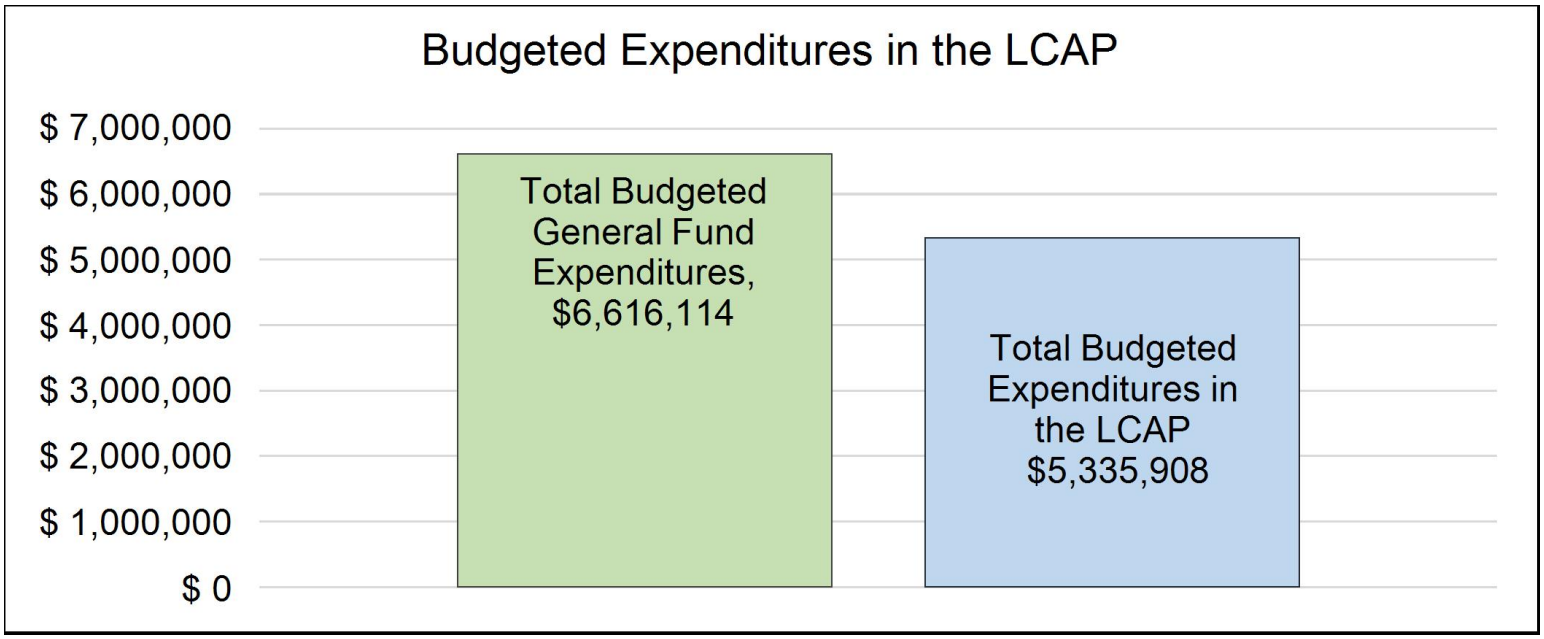


This chart shows the total general purpose revenue Natomas Pacific Pathways Prep. Middle School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Natomas Pacific Pathways Prep. Middle School is $6,463,725, of which $5,632,610.00 is Local Control Funding Formula (LCFF), $631,115.00 is other state funds, $200,000.00 is local funds, and $ is federal funds. Of the $5,632,610.00 in LCFF Funds, $457,576.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Natomas Pacific Pathways Prep. Middle School plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Natomas Pacific Pathways Prep. Middle School plans to spend $6,616,114.00 for the 2025-26 school year. Of that amount, $5,335,908.00 is tied to actions/services in the LCAP and $1,280,206 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

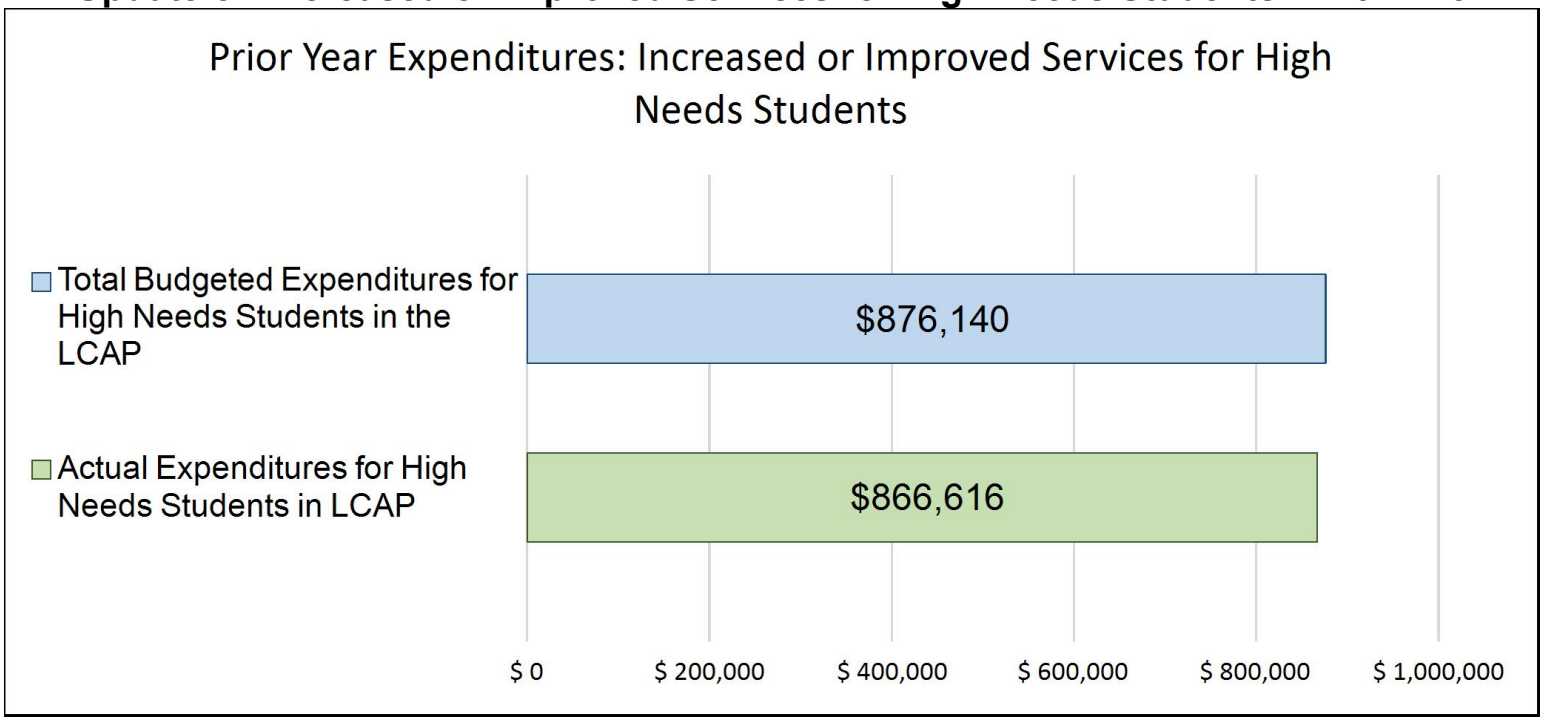
Other operational expenses

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

In 2025-26, Natomas Pacific Pathways Prep. Middle School is projecting it will receive $457,576.00 based on the enrollment of foster youth, English learner, and low-income students. Natomas Pacific Pathways Prep. Middle School must describe how it intends to increase or improve services for high needs students in the LCAP. Natomas Pacific Pathways Prep. Middle School plans to spend $$833,646.00 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 2024-25



This chart compares what Natomas Pacific Pathways Prep. Middle School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Natomas Pacific Pathways Prep. Middle School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, Natomas Pacific Pathways Prep. Middle School's LCAP budgeted $876,140 for planned actions to increase or improve services for high needs students. Natomas Pacific Pathways Prep. Middle School actually spent $$866,616.00 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $9,524 had the following impact on Natomas Pacific Pathways Prep. Middle School’s ability to increase or improve services for high needs students:

Additional supports for English Learners through County support did not require additional funding. Chromebooks lasted longer than expected and did not require us to purchase as many new ones.

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
Natomas Pacific Pathways Prep. Middle School	Sharon Maccini Executive Director	smaccini@natomasunified.org 916-567-5740

Plan Summary [2025-26]

General Information

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

The Natomas Pacific Pathways Preparatory Middle School (NP3 Middle) is a charter school authorized by the Natomas Unified School District. The School serves approximately 515 students. Approximately 80% of the students reside in the Natomas Unified School District's boundaries, with the remaining coming from outside of the area. The School's unduplicated pupils comprise 44% of the School's student body population. NP3 Middle promotes students who are thoughtful, prepared, and engaged citizens. The School emphasizes conceptual understanding, and teaches the Common Core State Standards through year-long themes. The School focus on understanding, evaluating, and creating with the goal of providing our children the tools for citizenship and life. NP3 Middle has been recognized as a Gold Ribbon School, received the Civic Learning Award for Excellence, and was recently recognized with a Distinguished School award.

Reflections: Annual Performance

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

Based on the 2024 California School Dashboard and local data, Natomas Pacific Pathways Prep (NP3) Middle continues to demonstrate strong academic and climate-related performance. All state priority indicators for which data were available received positive performance levels, and the school met standards on all local indicators.

Dashboard State Indicators Review:

English Language Arts (ELA): NP3 Middle students scored 35.2 points above standard, showing a notable 12.3-point increase. Subgroups such as Hispanic, White, English Learners, and Two or More Races performed at Blue or Green levels. However, Long-Term English Learners and Students with Disabilities scored in the Yellow range, indicating an area for focused improvement.

Mathematics: The overall performance was 7.2 points above standard with a 6.2-point increase. While the majority of student groups were in the Green, performance disparities remain, particularly for Students with Disabilities and Long-Term English Learners, who were rated Yellow.

English Learner Progress: Rated Blue, with 82.3% of English Learners making progress—an increase of 3.2%. This result places the school among the highest performers in this indicator.

Chronic Absenteeism: Rated Green at 3.3%, a slight decrease of 0.4%. Most student groups were Green, but African American students were flagged in Red, indicating a significant area of concern that warrants targeted intervention.

Suspension Rate: NP3 Middle's suspension rate decreased by 2.3% to 2.1%, earning a Green rating. Seven student groups were rated Green and one Blue, highlighting progress in school climate and discipline.

Equity Highlights and Gaps: The 2024 Equity Report reveals that while many subgroups are thriving, disparities persist for Students with Disabilities, Long-Term English Learners, and African American students in at least one state indicator. These groups require ongoing monitoring and support through differentiated goals and actions in the LCAP.

Reflections: Technical Assistance

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

Comprehensive Support and Improvement

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

Schools Identified

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

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Parents, Teachers, Other School Personnel, Administrators and Principal	In 2025, 30 parents completed a survey about the NP3 MS. The 2025 results from the NP3 Middle School Parent/Family and Staff Survey reflect an overwhelmingly positive perception of the school environment, staff engagement, and support systems for students and families. Nearly every item received high marks from respondents, with many exceeding 90% agreement. Standout areas include the commitment of NP3 staff to student success, with a perfect 100% of families affirming that staff regularly meet to discuss student progress. Similarly, 97% of respondents believe staff genuinely care about students and value diversity, equity, and inclusion. Safety and inclusion also rated exceptionally high, with 96% reporting that students feel both physically and emotionally safe and welcomed at school. Support from the school system also received strong ratings. Ninety-seven percent of families described the school climate as positive, while 93% confirmed that the school provides support to help families ensure their children’s success. Support for students with disabilities rose significantly to 95%, marking a notable improvement over previous years. Additionally, families expressed satisfaction with how well the school engages in communication and gathers feedback, both earning ratings above 90%.

Educational Partner(s)	Process for Engagement
	While the survey results highlight considerable strengths, a few areas may benefit from additional attention. For instance, although there was growth, support for English Language Learners (ELLs) reached 74%, which is notably lower than other categories. Similarly, while 92% of families felt their ideas were valued, only 84% said the school encouraged collaboration on planning and evaluation, and 81% felt they had input into strategies for underrepresented groups. These figures, while still relatively high, suggest room for improvement in fostering inclusive engagement and shared decision-making. Overall, the 2025 survey paints a highly favorable picture of NP3 Middle School, reinforcing its reputation as a welcoming, supportive, and student-centered environment. With continued focus on equity and family engagement—especially for ELL families and historically underserved groups—the school is well-positioned to sustain and build on its success.
Students	448 students completed the survey in 2025. The Middle School Student Survey results present a broadly encouraging picture of student perceptions, with significant growth across nearly all categories. Many key measures are now in the 80–90% range, reflecting a strong culture of inclusion, support, and positive relationships between students and staff. Most notably, 89% of students said the school supports them and helps them succeed, and 88% said staff value all students and their differences, showing deepened institutional commitment to equity and academic support. Students also felt more involved and heard: 90% reported being given opportunities to share their ideas, norms, and

Educational Partner(s)	Process for Engagement
	expectations, and 80% agreed that their ideas are included in school plans—a promising increase from 68% just a year ago. Relational trust and student-staff connections also improved, with 84% of students saying staff build trusting and respectful relationships, and 86% feeling that staff care about them, both up substantially from earlier years. Additionally, morning meeting participation remained a major strength, with 93% of students saying they are included in CPR or morning meetings. Still, some areas show opportunity for further growth. While trending upward, only 63% of students felt motivated to do their schoolwork, and 74% said they feel comfortable being themselves at school, leaving room for increased efforts around personal motivation and identity-affirming school culture. Additionally, 75% felt staff value their ideas in school planning, and 83% said staff learn about their strengths, cultures, and goals, which—though positive—suggest that personalized and culturally responsive practices can still be deepened. Overall, the 2025 results reveal a school climate that is increasingly inclusive, student-centered, and responsive. Continued focus on student motivation and authentic self-expression, paired with efforts to personalize learning and voice, will help sustain this upward momentum.

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

The adopted 2025–26 LCAP for Natomas Pacific Pathways Prep (NP3) Middle School reflects a collaborative and inclusive planning process shaped by robust engagement with educational partners—including families, staff, and students. Feedback gathered from schoolwide surveys and stakeholder meetings directly informed the development and refinement of several goals, actions, and services in this year's plan.

Parent and Family Feedback:
Parents consistently affirmed a strong school climate, high levels of communication, and a sense of physical and emotional safety for students. Based on parent feedback, particularly from surveys showing growing appreciation for supports offered to English Learners and Students with Disabilities (rising from 59% to 72% and from 72% to 95% respectively), the LCAP continues to prioritize inclusive practices

and targeted academic supports. Parents also emphasized the importance of culturally relevant materials and sustained reading intervention, which is reflected in Action 1.2 under Goal 1—expanding reading supports with embedded English Language Development (ELD) strategies and inclusive literature selections.

Staff Feedback:
Staff responses showed near-unanimous confidence in the school's climate, collaboration with families, and commitment to equity. Their recommendations highlighted the need to maintain practices that foster trust, relationship-building, and inclusion of family perspectives. As a result, the LCAP includes continued funding and time allocation for professional development in cultural responsiveness and support for family partnership programs. Action 2.3 specifically supports staff collaboration to design family engagement strategies tied to academic outcomes.

Student Feedback:
Student voices were essential in shaping equity-centered goals. While many students reported high levels of safety, trust, and respect from staff (86% felt staff care about them; 87% felt physically safe), some expressed lower levels of motivation (56%) and comfort in being themselves at school (68%). This feedback led to the inclusion of new social-emotional learning (SEL) supports and mentorship opportunities in Action 3.1. Additionally, the LCAP strengthens efforts to include student voices in decision-making, addressing areas where only 68% felt their ideas were valued. Goal 3 now includes metrics to track student participation in school governance, advisory roles, and restorative practices circles.

Summary:
The 2025–26 LCAP represents a shared vision rooted in community values. Educational partner input directly influenced actions tied to inclusive curriculum, student motivation, culturally relevant pedagogy, and expanded academic and SEL supports. The LCAP ensures that NP3 Middle continues to be a place where all students are supported, all voices are heard, and all learners can thrive.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	NP3 will provide an outstanding educational program that promotes a student-centered learning environment, student growth, and academic achievement.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

NP3 Middle School has performed well as measured by the California School Dashboard and other measures of student performance but our ultimate focus is creating a student-centered learning environment where students can thrive. Higher levels of performance in middle school means more students will be prepared for college and career.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	% of Students meeting ELA Standards	59%	66%		60% or higher	+7%
1.2	% of Students meeting Math Standards	50%	53%		55% or higher	+3%
1.3	CA School Dashboard ELA Indicator	22.9 points above standard = GREEN	35.2 points above standard = GREEN		GREEN or BLUE on the CA School Dashboard	+11.3 still green
1.4	CA School Dashboard Math Indicator	1 point above standard = GREEN	7.2 point above standard = GREEN		GREEN or BLUE on the CA School Dashboard	+6.2 still green

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.5	% of teachers that are appropriately assigned and fully credentialed	100%	100%		100%	Same, 100%
1.6	English Learner Progress on CA School Dashboard	79% making progress = BLUE	82.3% making progress = BLUE		GREEN or BLUE on the CA School Dashboard	+3.3% stll blue

Goal Analysis [2024-25]

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

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

Less money was spent on actions 1.6 and 1.7 because our school was waiting for a proposal from the County Office to provide additional supports for English Learners and the work has not yet happened. No additional funds were needed for transition planning because staffing costs were able to be covered by regular ongoing staff budgets.

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

There were no material differences between budgeted expenditures and estimated actuals

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

Key Actions & Effectiveness:

Benchmark Assessments, Intervention Specialists, EL Support, ELD Teacher: Effective in improving ELA and Math performance, especially with general population. However, Long-Term English Learners and Students with Disabilities remained in Yellow, suggesting targeted support (like Action 1.6 EL Supports) is only partially effective and may require refinement.

Professional Development (1.5, 1.6, 1.7) was well implemented, especially in culturally responsive instruction. However, long-term subgroup progress needs ongoing evaluation.

Core academic supports yielded measurable gains for most students. Some actions need adjustment to close persistent subgroup gaps.

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.

Action 1.6 will be discontinued as it was not shown to be effective at improving outcomes for English Learners. There are no other changes made to the planned goal, metrics, target outcomes, or actions for the coming year

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	Certificated Teacher Salaries		$3,139,954.00	No
1.2	Continue to implement benchmark assessment system	Research and analyze data to drive decision making. Implement necessary programs for student achievement iReady training Tier II, III learning needs (2 FTE) and training for staff Additional curriculum needs for Tier II, III student learning supports	$25,000.00	No
1.3	Instructional Stipends, Extra Assignments, Substitutes		$129,927.00	No
1.4	English Learner Development (ELD) Teacher	Teacher providing EL student support through push-in supports	$117,400.00	No
1.5	English Learner Mini Grants for Professional Resources and Development	Opportunities for teachers to fund trainings, conferences, resources, etc to support English Learner Students	$25,000.00	No
1.6	English Learner Supports	Consulting, training for staff on specfic strategies to support English Learner students		

Action #	Title	Description	Total Funds	Contributing
1.7	Conferences	Professional Development for Staff	$12,000.00	No
1.8	Supplies		$150,431.00	No
1.9	Intervention Specialists		$305,550.00	Yes
1.10	Transition Planning	On-boarding future school leadership to support equity across student achievement and other student outcomes - academic and operational leadership	$100,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	NP3 will provide equitable access to a broad course of study that is rigorous, culturally responsive, and relevant to promoting globally minded and civically engaged students.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

From elementary school, through middle school and high school, NP3 schools are committed to our vision to support a diverse, collaborative learning community where all students gain knowledge and skills necessary to thrive as global citizens. NP3's law-themed classes, college preparatory curriculum, and focus on civic education work together to develop engaged citizens. Students at NP3 think critically about the world around them and actively participate in their communities. NP3's curriculum is unique in that all students are required to take four years of law. The creation of a law-themed, college-preparatory high school developed out of the need to improve literacy and critical thinking skills among high school students, as well as foster civic education.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	% of students with access to broad course of study	100%	100%		100%	same, 100%
2.2	% of students with access to standards-aligned instructional material	100%	100%		100%	same, 100%
2.3	% of students participating in Leader in Me Framework	100%	100%		100%	same, 100%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.4	% of students participating in Advisory program	100%	100%		100%	same, 100%
2.5	% of students with access to chromebooks	100%	100%		100%	same, 100%
2.6	% of teachers implementing CA State Standards	100%	100%		100%	same, 100%

Goal Analysis [2024-25]

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

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

Fewer textbooks needed to be purchased this year. Chromebooks have not yet been paid for but likely will be this summer for the new school year.

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

There are no material differences between budgeted expenditures and estimated actuals

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

All metrics at 100%: course access, Leader in Me participation, Chromebook access, standards-aligned materials.

Key Actions & Effectiveness:

Textbooks (2.1), Professional Consulting (2.2): Maintained full curriculum access and introduced culturally responsive PD for teachers. These actions align with consistently high access rates and positive school culture feedback.

Leader in Me (2.3): No cost, yet strongly supported through staff/student feedback.

There were no significant implementation challenges or subgroup access gaps reported.

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.

Action 2.2 will be discontinued. Staff will continue to receive professional development to maintain a positive campus climate where students have access to a broad course of study and Advisory program. There are no other changes made to the planned goal, metrics, target outcomes, or actions for the coming year

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	Textbooks	Ensure students have access to standards aligned curricular materials. Additional social studies curriculum this year and potentially health curriculum, science is multi-year payment and math is purchased annually	$42,946.00	No
2.2	Professional Consulting	All staff will receive PD in Culturally Responsive Curriculum and Pedagogy	$22,500.00	
2.3	Leader in Me Framework		$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	NP3 will provide all students with a rich variety of rigorous standards-aligned learning opportunities that promote college and career readiness and preparation for a productive future as citizens in a global society.	Broad Goal

State Priorities addressed by this goal.

Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Preparing students for their future is a core component of the NP3 K-12 continuum. NP3 graduation requirements are closely aligned to the UC “a-g” requirements which enables nearly all of our students to graduate prepared for college. The focus on civics and law coupled with a rigorous curriculum set NP3 apart from traditional high schools. In creating a law-themed curriculum and college preparatory charter, the administration and core teaching staff researched the skills necessary to achieve success in a college environment. After meeting with university professors and deans, it became evident that students must engage in critical thinking, write frequently, and build literacy skills.

The field of law lends itself well to these stated objectives. In addition, the staff used data and research that demonstrates the decaying civic values among youth. In an article entitled, “The Civic Achievement Gap,” Meira Levinson discusses a gap in civic achievement between students of different races and socio-economic classes. She indicates that poor, non-white students demonstrate lower levels of political knowledge and civic participation than white students. With this information, it became clear that our community could benefit from law-related educational programs that stress literacy and civic education. Our student body is highly diverse and nearly half of our population receives free or reduced lunch. Our student body represents the groups that are traditionally not involved in civic activities.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	English Learner Progress Indicator on CA School Dashboard	79% making progress = BLUE	82.3% making progress = BLUE		GREEN or BLUE on the CA School Dashboard	+3.3%, same blue
3.2	% of students with access to Chromebooks	100%	100%		100%	100%, same

Goal Analysis [2024-25]

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

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

There were no substantive differences in planned actions and actual implementation

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

There were no material differences between budgeted expenditures and estimated actuals

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

EL Progress at 82.3% (Blue)

Technology Access: 100% device availability

Chromebooks (3.2): Highly effective. Sustained 1:1 ratio supports equitable digital access, especially for low-income students.

Field Trips (3.1), 504 Supports (3.3): Address broader college/civic exposure and accommodation needs, but impact is more qualitative.

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.

There are no changes made to the planned goal, metrics, target outcomes, or actions for the coming year.

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	Field Trips		$2,500.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Student Chromebooks	Purchase additional Chromebooks & other equipment, as well as, maintain existing equipment for a 1:1 student ratio. Unduplicated students are less likely to have personal resources at home for technology access. By providing 1:1 technology at NP3 a barrier is reduced, enabling unduplicated students to focus on learning in school.	$25,000.00	Yes
3.3	504 Supports		$5,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	NP3 will provide a safe environment that cultivates emotional security, promotes the wellness of all students, and facilitates responsible decision-making where students feel connected and engaged in school.	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.

NP3 staff are committed to ensuring the success of every student, which begins by developing a positive climate and culture for each student to thrive. When students social and emotional needs are taken care of greater academic achievement is a natural outcome. NP3 partners with our students' families to create engaging school environments. The goals adopted in our LCAP address increasing student achievement, preparing students for college and careers, engaging with our parents and families to support student success, and creating a safe and welcoming environment. Our model practice addresses all of these goals.

The culture of the school has been shaped by our commitment to service learning and our belief that college is attainable for all students. Students are explicitly taught how to engage in civil discourse and are given opportunities to debate and discuss controversial issues. Through the study of the law, and the implementation of Peer Court, students take ownership of their actions and treat one another with tremendous respect. The diversity of our student body is celebrated and students feel safe on our campus. This is a direct result of the law curriculum and advisory program. When students social and emotional needs are taken care of greater academic achievement is a natural outcome. The goals adopted in our LCAP address increasing student achievement, preparing students for college and careers, engaging with our parents and families to support student success, and creating a safe and welcoming environment. Our model practice addresses all of these goals.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Percent of Parents that complete the Annual Parent Survey	68 of 400 = 17%	82 of 400 = 21%		25%	+4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.2	Percent of Parents who feel their ideas are valued and included in school plans	84%	93%		90%	+9%
4.3	Chronic Absentee Indicator on CA School Dashboard	3.7% Chronically Absent = GREEN	3.3% Chronically Absent = GREEN		GREEN or BLUE on the CA School Dashboard	-0.4% still green
4.4	Suspension Rate on CA School Dashboard	4.4% Suspended = ORANGE	2.1% Suspended = GREEN		GREEN or BLUE on the CA School Dashboard	-2.3% improved to Green
4.5	Percent of Parents who feel students are safe at school	95%	93%		95%	same, high performance
4.6	Percent of Parents who feel students are welcome at school	93%	90%		95%	-3%, high performance
4.7	Percent of Students who feel safe at school	88%	87%		95%	-1%, high performance
4.8	Percent of Students who feel welcome at school	78%	81%		95%	+3%, high performance
4.9	Student Attendance Rate	97%	97%		Maintain 95% or more	same, high performance

Goal Analysis [2024-25]

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

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

There were no substantive differences in planned actions and actual implementation

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

There were no material differences between budgeted expenditures and estimated actuals

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

The data strongly indicate that NP3 is making significant progress toward its goal of providing a safe environment that cultivates emotional security, promotes student wellness, and fosters responsible decision-making. Overall, the results reflect a school community where students and families feel welcome, supported, and engaged, and where targeted strategies are yielding measurable outcomes.

Positive Climate and Safety Outcomes
NP3's suspension rate stands at 2.1%, and the chronic absenteeism rate is just 3.3%, both earning a "Green" rating under state accountability metrics—an indicator of strong performance. These low rates suggest that students are not only attending school regularly but are also engaged in a learning environment that minimizes exclusionary discipline practices. Parent perceptions reinforce this narrative, with 93–95% affirming that the school is safe and welcoming, while 87% of students reported feeling physically safe at school. These high percentages affirm that the school has cultivated a climate of trust and emotional security.

Key Strategies and Their Impact
Several proactive initiatives are clearly contributing to these successes. Restorative practices (4.4 out of 5), counseling services (4.6), and parent engagement tools (4.3) were all rated highly by stakeholders, reflecting both satisfaction and effectiveness. These initiatives appear to be instrumental in reducing suspension rates and improving the overall school climate. Survey feedback from both staff and families shows near-universal satisfaction, underscoring the strength of relational practices and communication structures.

Additionally, transportation support received an exceptional rating of 4.7, and is specifically noted for its role in reducing barriers to attendance—particularly for low-income students, who often face systemic challenges in accessing education consistently.

Equity Considerations and Next Steps
Despite the promising overall data, equity gaps persist. African American students were identified in the Red category for absenteeism, signaling that not all students are benefiting equally from the current interventions. This highlights the need for more targeted strategies, possibly including culturally responsive outreach, tailored supports, and deeper engagement with affected families and students.

Conclusion
In summary, NP3's efforts to foster a safe and supportive learning environment have been largely effective. The combination of strong attendance, low suspension rates, high stakeholder satisfaction, and well-implemented practices illustrates substantial alignment with the school's stated goal. Moving forward, the challenge will be to apply a more focused equity lens, ensuring that all student subgroups—especially those currently underperforming—are fully supported and connected to the school community.

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.

There are no changes made to the planned goal, metrics, target outcomes, or actions for the coming year

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
4.1	Parent Board Participation	Parent representation on NP3 Board, provide parent training on 7 Habits, Social Emotional Learning	$0.00	No
4.2	Parent Engagement	Parent notification on student absences through phone and email messaging. Intervention conferences with students who are not achieving expected attendance & achievement levels. Written notification to parents for students with excessive absences"" Continue best practices and use of distance learning platform for extended absences."	$0.00	No
4.3	Parent Engagement Resources	Parent and family communication system and website development (Parent Square and new Website)	$1,500.00	Yes
4.4	Implement Restorative Practices	Restorative Practices is a proven tool for repairing relationships after harmful behaviors.	$25,000.00	Yes
4.5	Testing Services		$2,631.00	No
4.6	Counselors	Rapid response program to support students in crisis. Response to Intervention actions for social-emotional supports Interventions to support students prior to suspension. Maintain Safe and Civil Schools program at NP3 * T-Dap vaccinations Interventions for students in need or for support are shared on intervention tiers, including counselor-student ration 1:250	$341,377.00	Yes

Action #	Title	Description	Total Funds	Contributing
		students, family meetings, teacher meetings (focus student meetings, Academic Intervention Conferences, grade checks, goal setting, and 1:1 checks ins with Advisors.		
4.7	Transportation Services	NP3 provides transportation services for our students to reduce barriers to attend school for students who do not live within walking distance. This is a particularly important support for low income and foster students whose families may not have the time or resources to bring their children to school each day.	$155,219.00	Yes
4.8	District Office Support	Human Resources, Attendance Software, Maintenance and Operations, Finance, Technology, Property and Liability Insurance	$261,394.00	No
4.9	Custodial, Maintenance, Grounds Staff and Services		$545,579.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

Goal Analysis [2024-25]

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

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

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

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

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.

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

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$457,576.00	$

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.270%	0.000%	$0.00	8.270%

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
1.9	**Action:** Intervention Specialists **Need:** To increase student achievement for English Learners and low income students in ELA where EL students had an ORANGE rating and low income students had a YELLOW rating; and in math where English Learners and low income students both had ORANGE ratings	Intervention Specialists are meant to provide services and supports mostly to meet the needs of English learners, low-income, and foster youth. However, because we expect that all students struggling academically will benefit, this action is provided on an LEA-wide basis.	ELA and Math performance on the CAASPP

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: Schoolwide		
3.2	**Action:** Student Chromebooks **Need:** To continue providing technology to all students and especially low income students who have less access to technology at home **Scope:** Schoolwide	To ensure all students have the same technology available and standardize the teaching/learning environment this support is being provided to all students though it is primarily designed to meet the needs of socioeconomically disadvantaged students	% of students with access to Chromebooks
4.3	**Action:** Parent Engagement Resources **Need:** To increase parent engagement as measured by parent survey completion rates. **Scope:** Schoolwide	NP3 will continue to provide parent information through our website and Parent Square information system to connect families with critical resources. The new website will create a user-friendly and accessible experience for families. The improvements are designed to meet the needs most associated with English learners, socioeconomically disadvantaged, and foster youth families. However, because all parents will benefit from having greater access to information for parent engagement, this action is provided on an LEA-wide basis.	Parent survey completion rates
4.4	**Action:** Implement Restorative Practices **Need:** The suspension rate for Socioeconomically Disadvantaged students was 6.2% and it increased 4.4% in 2023. For English	NP3 will implement restorative practices as alternatives to suspension while supporting a positive climate and culture within the school setting which will reduce the behaviors that lead to suspension. This action is designed to meet the needs most associated with Socioeconomically Disadvantaged students. However, because all students will benefit from restorative practices and	Suspension Rate on Ca School Dashboard

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
	Learners, the rate was 9.3% an increase of 3.1%. **Scope:** Schoolwide	improved school climate, this action is provided on an LEA-wide basis.	
4.6	**Action:** Counselors **Need:** With an ORANGE indicator and a 4.4% suspension rate, and English Learners had a 9.3% suspension rate and low-income students had a 6.2% suspension rate there is a need to provide additional supports to our diverse students. Socioeconomically Disadvantaged students had a 4.8% Chronic Absentee rate and it increased 0.7%. English Learners had a 4.1% Chronic Absentee Rate which decreased 3.8% in 2023. **Scope:** Schoolwide	To provide counseling services across the entire school provides support for targeted students and situations when needed to improve interpersonal interactions. This action is designed to meet the needs most associated with Socioeconomically Disadvantaged students, English Learners, and Foster Youth. However, because all students will benefit from counselors support, this action is provided on an LEA-wide basis.	Attendance rate and suspension rate on the Ca School Dashboard
4.7	**Action:** Transportation Services **Need:** Socioeconomically Disadvantaged students had a 4.8% Chronic Absentee rate and it increased 0.7%. English Learners had a 4.1% Chronic Absentee Rate which decreased 3.8% in 2023.	NP3 provides transportation services for our students to reduce barriers to attend school for students who do not live within walking distance. This is a particularly important support for low income and foster youth families may not have the time or resources to bring their children to school each day. However, because transportation services are being provided to neighborhoods throughout Natomas, all students can benefit from this support and therefore this action is being provided on a school-wide basis.	Chronic absentee rates

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide		

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

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

Additional Concentration Grant Funding

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

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	1 to 60	

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 certificated staff providing direct services to students	1 to 27	

2025-26 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	5,532,686	457,576.00	8.270%	0.000%	8.270%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$5,012,158.00	$423,750.00	$0.00	$0.00	$5,435,908.00	$4,172,496.00	$1,263,412.00

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	Certificated Teacher Salaries	All	No			All Schools	2024-2027	$2,929,203.00	$210,751.00	$3,139,954.00				$3,139,954.00	
1	1.2	Continue to implement benchmark assessment system	All	No			All Schools	2024-2027	$0.00	$25,000.00	$25,000.00				$25,000.00	
1	1.3	Instructional Stipends, Extra Assignments, Substitutes	All	No			All Schools	2024-2027	$129,927.00	$0.00	$72,204.00	$57,723.00			$129,927.00	
1	1.4	English Learner Development (ELD) Teacher	English Learners	No			All Schools	2024-2027	$0.00	$117,400.00		$117,400.00			$117,400.00	
1	1.5	English Learner Mini Grants for Professional Resources and Development	English Learners	No			All Schools	2024-2027	$0.00	$25,000.00		$25,000.00			$25,000.00	
1	1.6	English Learner Supports					All Schools	2024-2025								
1	1.7	Conferences	All	No			All Schools	2024-2027	$0.00	$12,000.00	$12,000.00				$12,000.00	
1	1.8	Supplies	All	No			All Schools	2024-2027	$93,000.00	$57,431.00	$93,000.00	$57,431.00			$150,431.00	
1	1.9	Intervention Specialists	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$305,550.00	$0.00	$305,550.00				$305,550.00	
1	1.10	Transition Planning	All	No			All Schools	2024-2027	$100,000.00	$0.00		$100,000.00			$100,000.00	
2	2.1	Textbooks	All	No			All Schools	2024-2027	$0.00	$42,946.00	$1,750.00	$41,196.00			$42,946.00	
2	2.2	Professional Consulting						2024-2025	$0.00	$22,500.00	$22,500.00				$22,500.00	

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
2	2.3	Leader in Me Framework	All	No			All Schools	2024-2027	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
3	3.1	Field Trips	All	No			All Schools	2024-2027	$0.00	$2,500.00	$2,500.00				$2,500.00	
3	3.2	Student Chromebooks	Low Income	Yes	School wide	Low Income	All Schools	2024-2027	$0.00	$25,000.00	$5,000.00	$20,000.00			$25,000.00	
3	3.3	504 Supports	Students with 504s	No			All Schools	2024-2027	$0.00	$5,000.00		$5,000.00			$5,000.00	
4	4.1	Parent Board Participation	All	No			All Schools	2024-2027	$0.00	$0.00	$0.00				$0.00	
4	4.2	Parent Engagement	All	No			All Schools	2024-2027	$0.00	$0.00	$0.00				$0.00	
4	4.3	Parent Engagement Resources	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$0.00	$1,500.00	$1,500.00				$1,500.00	
4	4.4	Implement Restorative Practices	Low Income	Yes	School wide	Low Income	All Schools	2024-2027	$0.00	$25,000.00	$25,000.00				$25,000.00	
4	4.5	Testing Services	All	No			All Schools	2024-2027	$0.00	$2,631.00	$2,631.00				$2,631.00	
4	4.6	Counselors	English Learners Low Income	Yes	School wide	English Learners Low Income	All Schools	2024-2027	$341,377.00	$0.00	$341,377.00				$341,377.00	
4	4.7	Transportation Services	Foster Youth Low Income	Yes	School wide	Foster Youth Low Income	All Schools	2024-2027	$0.00	$155,219.00	$155,219.00				$155,219.00	
4	4.8	District Office Support	All	No			All Schools	2024-2027	$0.00	$261,394.00	$261,394.00				$261,394.00	
4	4.9	Custodial, Maintenance, Grounds Staff and Services	All	No			All Schools	2024-2027	$273,439.00	$272,140.00	$545,579.00				$545,579.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
5,532,686	457,576.00	8.270%	0.000%	8.270%	$833,646.00	0.000%	15.068 %	**Total:**	$833,646.00
								LEA-wide Total:	$0.00
								Limited Total:	$0.00
								Schoolwide Total:	$833,646.00

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	1.6	English Learner Supports				All Schools		
1	1.9	Intervention Specialists	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$305,550.00	
3	3.2	Student Chromebooks	Yes	Schoolwide	Low Income	All Schools	$5,000.00	
4	4.3	Parent Engagement Resources	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$1,500.00	
4	4.4	Implement Restorative Practices	Yes	Schoolwide	Low Income	All Schools	$25,000.00	
4	4.6	Counselors	Yes	Schoolwide	English Learners Low Income	All Schools	$341,377.00	
4	4.7	Transportation Services	Yes	Schoolwide	Foster Youth Low Income	All Schools	$155,219.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$5,577,999.00	$5,161,493.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Certificated Teacher Salaries	No	$3,366,515.00	$3,032,554.00
1	**1.2**	Continue to implement benchmark assessment system	No	$25,000.00	$20,000.00
1	**1.3**	Instructional Stipends, Extra Assignments, Substitutes	No	$95,000.00	$83,750.00
1	**1.4**	English Learner Development (ELD) Teacher	No	$115,000.00	$115,000.00
1	**1.5**	English Learner Mini Grants for Professional Resources and Development	No	$25,000.00	$14,812.00
1	**1.6**	English Learner Supports	Yes	$30,000.00	$0
1	**1.7**	Conferences	No	$10,000.00	$10,000.00
1	**1.8**	Supplies	No	$102,118.00	$99,614.00
1	**1.9**	Intervention Specialists	Yes	$299,261.00	$299,261.00
1	**1.10**	Transition Planning	No	$100,000.00	$0
2	**2.1**	Textbooks	No	$35,794.00	$35,794.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Professional Consulting	Yes	$37,500.00	$35,000.00
2	2.3	Leader in Me Framework	No	$0.00	$0.00
3	3.1	Field Trips	No	$2,500.00	$2,000.00
3	3.2	Student Chromebooks	Yes	$100,000.00	$5,000.00
3	3.3	504 Supports	No	$5,000.00	$4,000.00
4	4.1	Parent Board Participation	No	$0.00	$0.00
4	4.2	Parent Engagement	No	$0.00	$0.00
4	4.3	Parent Engagement Resources	Yes	$15,000.00	$1,500.00
4	4.4	Implement Restorative Practices	Yes	$37,500.00	$35,000.00
4	4.5	Testing Services	No	$2,631.00	$1,500.00
4	4.6	Counselors	Yes	$316,311.00	$335,636.00
4	4.7	Transportation Services	Yes	$155,568.00	$155,219.00
4	4.8	District Office Support	No	$166,586.00	$351,476.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	**4.9**	Custodial, Maintenance, Grounds Staff and Services	No	$535,715.00	$524,377.00

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
457,576.00	$876,140.00	$866,616.00	$9,524.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.6	English Learner Supports	Yes	$30,000.00	$0		
1	1.9	Intervention Specialists	Yes	$299,261.00	$299,261.00		
2	2.2	Professional Consulting	Yes	$25,000.00	$35,000.00		
3	3.2	Student Chromebooks	Yes	$20,000.00	$5,000.00		
4	4.3	Parent Engagement Resources	Yes	$5,000.00	$1,500.00		
4	4.4	Implement Restorative Practices	Yes	$25,000.00	$35,000.00		
4	4.6	Counselors	Yes	$316,311.00	$335,636.00		
4	4.7	Transportation Services	Yes	$155,568.00	$155,219.00		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
5,632,610.00	457,576.00		8.124%	$866,616.00	0.000%	15.386%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statues of 2024.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

- For school districts, see *Education Code* Section 52062;
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see *Education Code* Section 52068; and
- For charter schools, see *Education Code* Section 47606.5.

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

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

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

- For the purposes of this prompt, this may also include, but is not necessarily limited to:
    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

- Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**
  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

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

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

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

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

California Department of Education
November 2024