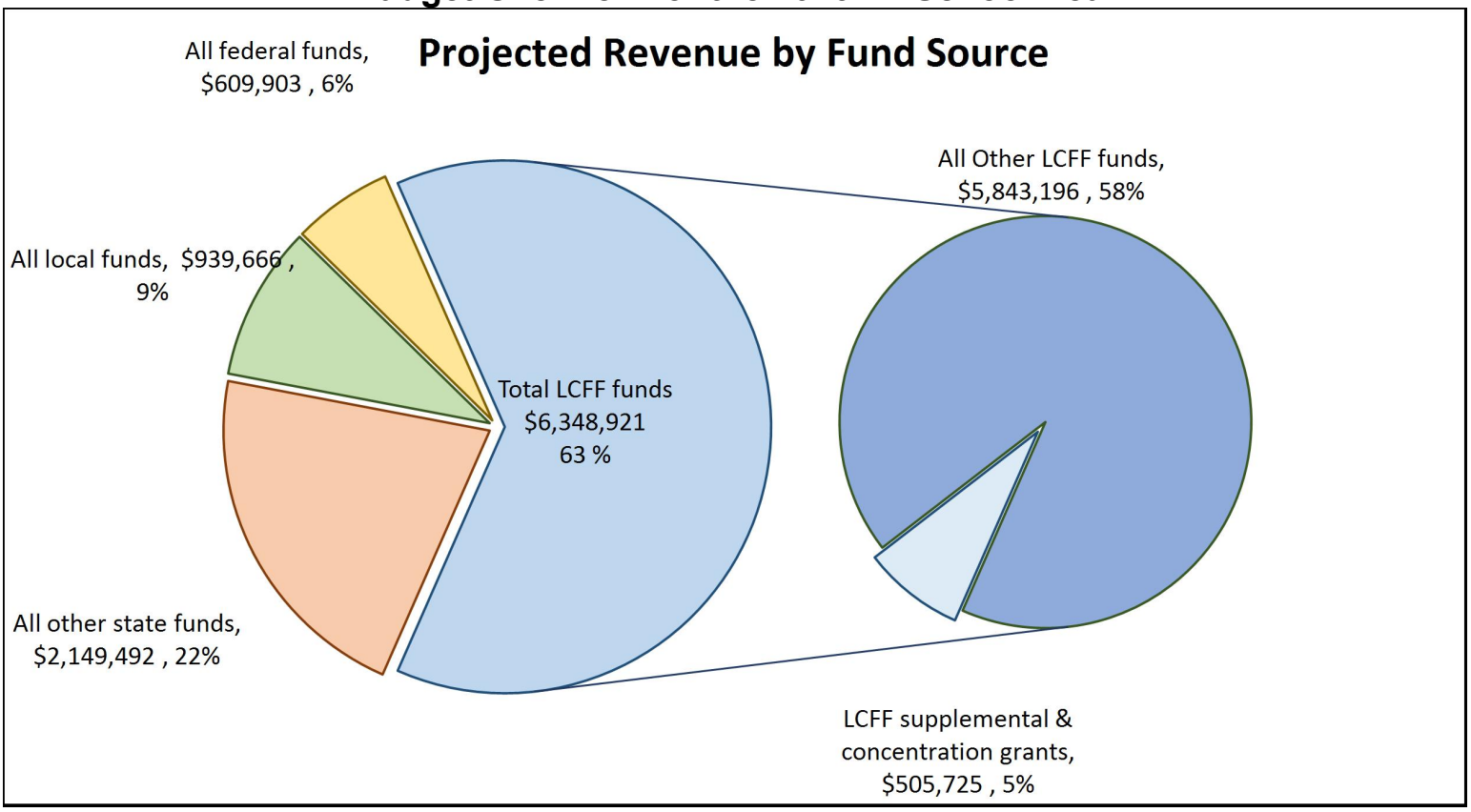
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Nevada City School of the Arts
CDS Code: 29 10298 0114330
School Year: 2026-27
LEA contact information:
Holly Ann Pettitt
Director
director@ncsota.org
(530) 273-7736 ext. 1007

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

Budget Overview for the 2026-27 School Year

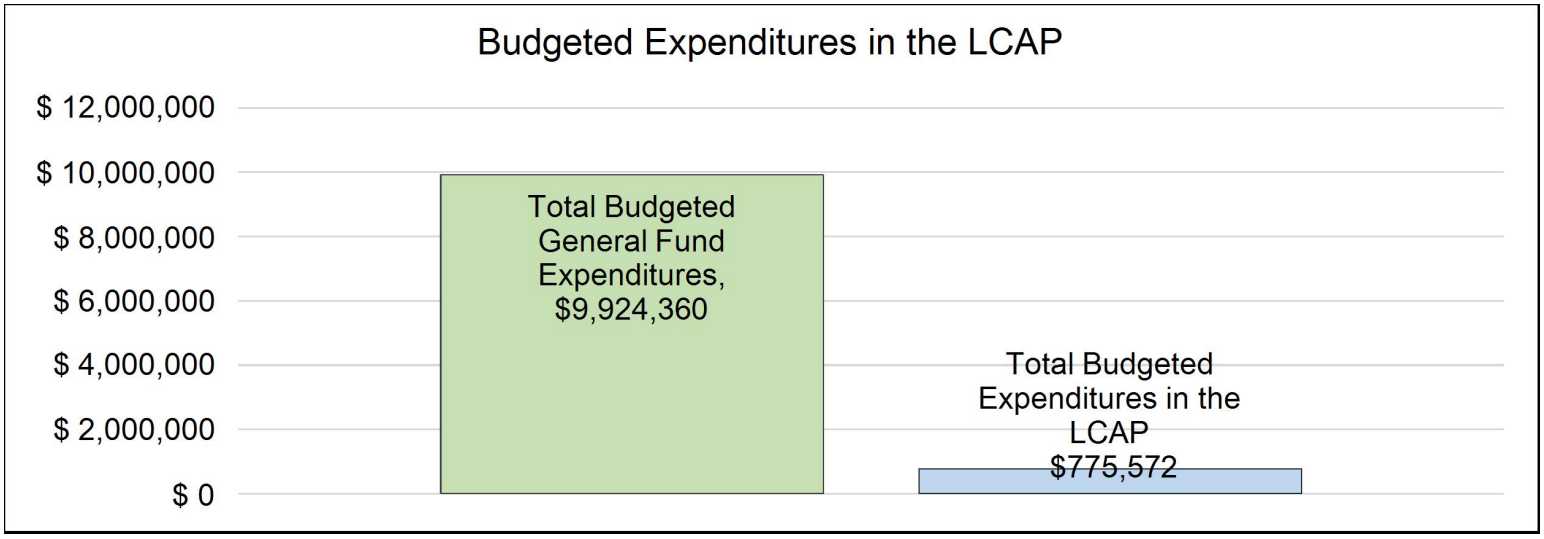


This chart shows the total general purpose revenue Nevada City School of the Arts expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Nevada City School of the Arts is $10,047,982, of which $6,348,921 is Local Control Funding Formula (LCFF), $2,149,492 is other state funds, $939,666 is local funds, and $609,903 is federal funds. Of the $6,348,921 in LCFF Funds, $505,725 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 Nevada City School of the Arts plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Nevada City School of the Arts plans to spend $9,924,360 for the 2026-27 school year. Of that amount, $775,572 is tied to actions/services in the LCAP and $9,148,788 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

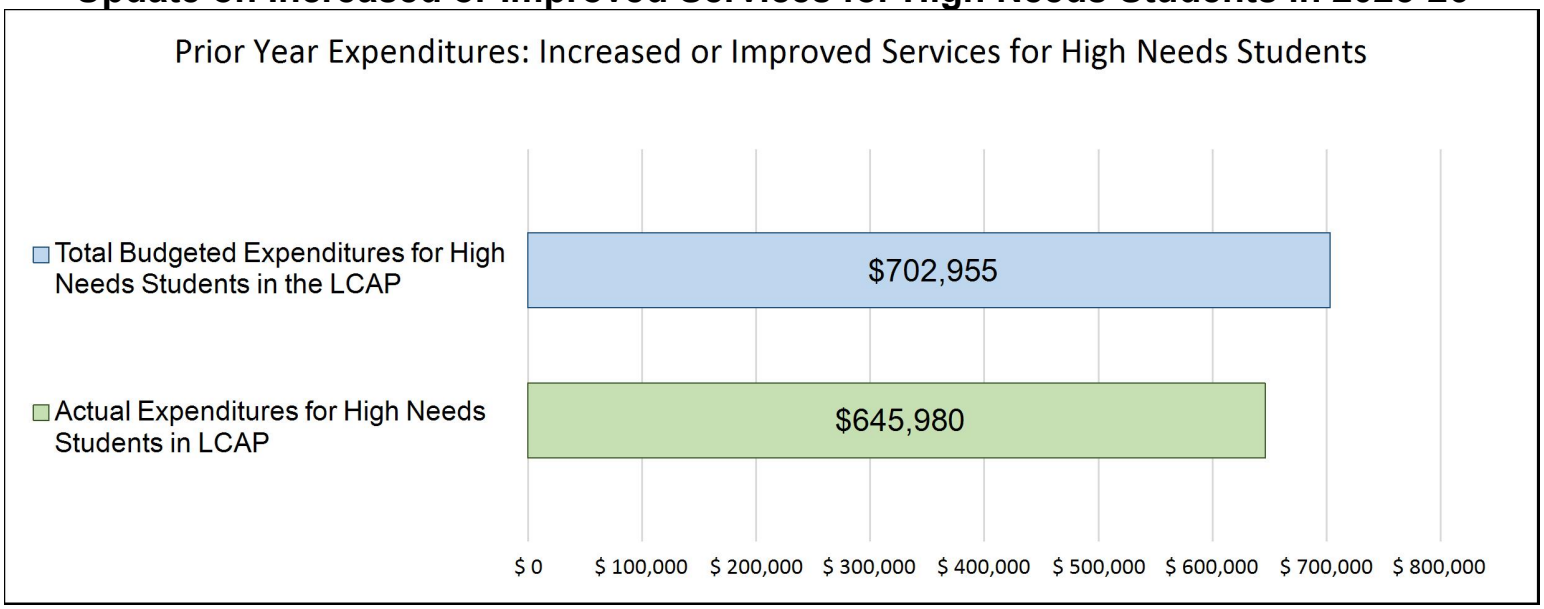
Salaries and benefits for certificated teachers including total art and music program, all administrative salaries, the school nutrition program, special education, and operational costs.

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

In 2026-27, Nevada City School of the Arts is projecting it will receive $505,725 based on the enrollment of Foster Youth, English learner, and low-income students. Nevada City School of the Arts must describe how it intends to increase or improve services for high needs students in the LCAP. Nevada City School of the Arts plans to spend $556,404 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Nevada City School of the Arts budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Nevada City School of the Arts estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2025-26, Nevada City School of the Arts's LCAP budgeted $702,955 for planned actions to increase or improve services for high needs students. Nevada City School of the Arts actually spent $645,980 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of $56,975 had the following impact on Nevada City School of the Arts’s ability to increase or improve services for high needs students:

The total actual expenditures for actions and services to increase or improve services for high-needs students in 2025-26 were lower than originally budgeted primarily due to one eliminated position - student engagement coordinator. This position was absorbed by a current employee to help create a balanced budget for the year. While expenditures were reduced, NCSA continued to provide the planned academic, behavioral, and engagement supports for unduplicated pupils through available staff and targeted interventions. Overall, the reduced expenditures did not significantly impact the NCSA's ability to provide increased or improved services for high-needs students, and key actions supporting academic recovery, student engagement, and social-emotional well-being remained in place during the year.

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
Nevada City School of the Arts	Holly Ann Pettitt Director	director@ncsota.org (530) 273-7736 ext. 1007

Plan Summary [2026-27]

General Information

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

Nevada City School of the Arts (NCSA) is a County-Wide Benefit Charter currently serving up to 480 pupils in Transitional Kindergarten through 8th Grade since 1994. High school metrics are not applicable. 48% of NCSA's pupils are low-income and 14% are students with disabilities. All students with disabilities participate in the general education program to the maximum extent possible. Educational services in ELA and Math are provided according to IEP goals for each student and Extended School Year is provided as appropriate. NCSA does not have over 1% of English Language Learners. 75% of the student population is white, 12% identify as two or more races, and 12% identify as Hispanic. All other ethnicities are below 1%. The demographics of NCSA mirror that of Nevada County.

NCSA operates under a Policy Governance model of leadership with the Ends Policies paving the way forward. Our Ends Policies are as follows:
Nevada City School of the Arts exists so that students, families, staff, and the greater community have:

- an arts-based choice for elementary education.
- an educational institution that facilitates academic, artistic, and social-emotional achievement.
- a collaborator and contributor to the greater community.
- a safe, respectful, and equitable conditions for learning and working.

The mission of NCSA is to nurture and inspire academic excellence through the Arts. The Arts - Music, Dance, Theater, and the Visual Arts - are crucial to the complete education of a child. Their practice, understanding and appreciation are essential to the human experience and learning itself. Research shows that the Arts in education promote brain growth and increased success in all academic areas.

The Arts, however, are more than a means to an academic end. They point a way to live a balanced and reasonable life and engender a commitment to excellence. The Arts are not simply a means; they are an end into themselves. The Arts make us human and whole.

We strive to encourage students to:

- be self-motivated, competent, lifelong learners through self-directed learning opportunities initiated and pursued through collaboration between students, parents, and teachers;
- perform and achieve as well as or better than pupils in traditional California public schools by the end of 8th grade;
- demonstrate arts-integrated learning across major subject areas;
- and provide experiences and activities which develop the whole child academically, socially, emotionally, culturally, and physically.

NCSA is committed to creating a school culture where all members of different gender identities, sexual orientations, religions, races, ethnicities, and physical and developmental abilities are welcomed, valued, and celebrated. We are dedicated to proactively identifying and addressing biases, practices, policies, and institutional barriers that perpetuate injustice and inequality in our school. Anti-racist and anti-oppressive practices will be guideposts that allow us to consistently reflect on our policies and curriculum ensuring they are promoting equity and representation for all students. In doing so, our goal is to foster the development of positive identities for all students, promote their abilities to build productive and genuine relationships with people across differences, and ensuring equal access to opportunities and achievement for all students. We want our students to be able to understand stereotypes and their counter-narratives, along with systems of oppression, and learn how to intervene and interrupt injustice when confronted with it. We believe that all our lives are enriched when communities are equitable and inclusive.

In the end we seek not so much to create artists, as to nurture an artistic attitude and practice. A life immersed in the Arts leads naturally to the successful practice of the art of living. To go into the world with tools of heart and mind able to meet any challenge, with vision and understanding of diverse perspectives sufficient to see deeply into things, with creativity, resourcefulness, honesty, courage and compassion enough for the many uncertainties of life - this is what we seek for our children, our community and our world.

Reflections: Annual Performance

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

NCSA has seen some excellent progress and growth over the last 3 years.

ELA CAASPP scores for all students in 2025 declined slightly from the baseline (-1.1 points), but 3 out of 5 subgroups were in the green
Economically disadvantaged students - 11.5 points above standard,
Students of two or more races - 28.5 points above standard
White students - 28.7 points above standard .

Most importantly, Students with disabilities went from the red to the yellow and increased their scores by 69.4 points which is above our target goal for 2026
(2025 CADashboard)

Math CAASPP scores also improved in 2025 to only 8.6 points below standard for the school (an 11 point positive gain from baseline) Two subgroups were in the green.

Economically disadvantaged in the green at 22 points below standard (an increase of 21.9 points from the prior year)
White students were in the green - 5.3 points below standard (an increase of 16.4 points)
Hispanic students stayed in the orange indicator - 47.7 points below standard (declined 6.9 points)
Students with disabilities - saw another dramatic increase going from red to yellow (an increase of 34 points from last year and a 59 point increase from our baseline) also surpassing our target for 2026.
Students of two or more races were in the blue (only subgroup to hit blue ever) to 6 points above standard (an increase of 34.3 points). (CA Dashboard 2025). Updated May 2026

Students in Kinder thru 6th grades continue to score well on our 2025 local iReady assessments:

74% are at or above grade level in reading.

63% are at or above grade level in math.

6th-8th Grade students' writing scores on our local Writing By Design writing assessment went up this year from 59% of students scoring at or above grade level in 2024 to 64% in 2025 to _____% in 2026.

NCSA 8th Grade California Science Test Scores (CAST 2025) declined from our baseline of 66% of 8th grade students scoring at or above standard to 57.70%
5th grade grew significantly, going from our baseline of 45.10% to the identical score of our 8th graders - 57.69%. Overall NCSA 5th & 8th graders scored in the Blue on the dashboard by earning 65.3 science points. This was the first year of science being reported on the CADashboard.

NCSA's School Climate continues to improve. We have seen a decrease in our suspension rate - going from our baseline 4.5% of students suspended one time (2023 Dashboard) to 2.8% school wide suspensions (2024 Dashboard) and increased to 3.7% in 2025. Current data suggests we will maintain that current percentage (25/26 Local Data).

NCSA also decreased suspensions among students with disabilities from 10.3% (2023 Dashboard) to 2.6% (Local 25/26 data).

Parent and Student Engagement continue to be high with 95% of parents being satisfied with our overall program, surpassing our goal of 90% and scoring 95% when we asked if families feel engaged and part of decision making. 80% of 4th-8th grade students indicate they are happy to attend NCSA which also surpassed our goal of 75%. (2026 Local Parent and
Student Surveys).

Chronic Absenteeism is showing improvement as well, going from 36.4% on the 2023 Dashboard to 11.6% (2025 CADashboard). Unfortunately current local data suggests we will be at about 13% Chronic Absenteeism this year (25/26 Local Data) which is about a 2% increase.

NCSA did increased overall attendance by 1% this year, going from 94.5% in 2023 to 95.4% (Local Data 25/26)

Finally, staff engagement remains high with 95% of staff feeling engaged and part decision making (23/24 Staff Survey).

Areas for Growth - 26/27

Based on growing numbers of SWDs, the lower than expected scores from the K-2 screener, and the need to compensate for eliminating the Reading and Math specialist positions, we see the need for a robust after school intervention and tutoring program. We will utilize Learning Recovery Emergency Block Grant funds to provide expanded academic intervention, after-school tutoring, and summer learning opportunities to address unfinished learning. This will be tied to Metrics 1.3 and 1.4.

Learning Recovery Block Grant funds will support intervention teachers, evidence-based literacy supports, and extended instructional time aligned to Goal 1 Action 1.5 and for Goal 2 added a new Action 2.4 to support academic recovery for chronically absent students.

May 2026 Update

Reflections: Technical Assistance

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

As of 2024/25 - No longer in 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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Philosophical Approach	We believe that educational partners play a key role in identifying local needs, possible actions to address such needs, and in supporting improved student outcomes. For this reason, we strive to engage all educational partners in the process of developing and annually updating the LCAP. Additionally, we collaborate with our educational partners in a process of continual improvement, meaningful engagement, and shared decision-making in support of student success. This work included providing information in multiple formats.
Teachers/Staff	CHKS Survey, Monthly Team Meetings, Monthly Advisory Meetings, Staff Survey (February)
Parents	CHKS Survey (October) Local Parent Survey (February), Weekly Director's Note comments, Parent Advisory Group Meetings (November, January, February, March and April) This year we introduced the Family Involvement Group to help support community growth and outreach.
Students	CHKS Survey, Student Council Meetings (Mondays), Surveys (April), Small Group Discussions (weekly in SEL classes), LGBTQ groups (Lunch and Afterschool)
Leadership Team	Weekly Leadership Meeting with Administration (Executive Director, Principals, Development Director)
Special Education Team (Nevada County Chartering Authority & SELPA)	Bi-Weekly meetings with school psychologists, resource specialists, speech and language and occupational therapy providers, as well as

Educational Partner(s)	Process for Engagement
	intervention specialists and mental health counselors. Consulted directly with county SELPA director regarding metrics and outcomes. Attend the SELPA Superintendents Meeting monthly.

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

This year parents/teachers were heavily focused on what math program we would adopt. Parents felt concerned about our math scores and shared in multiple ways (board meetings/ PAG meetings) that they wanted to see improvement. We formed a math committee who met monthly to look at different curricula in order to narrow it down to two programs we are willing to pilot in the 26/27 year. We sent a math survey to parents to ask them what they hoped to see in a program and surveyed students about how they felt after we used sample curriculum several grades. We kept the community up to date with our process with regular emails about our progress and will let them know about our decision of which programs we plan to pilot next year soon. We kept the board informed of our progress with monthly updates by our Executive Director.

Our current Goal 1 reflects a commitment to increasing math proficiency.

The LCAP will reflect some changes in how we plan to spend our supplemental funds to support increasing math proficiency among students - please see Action Plan for Goal 1 for details.

In response to the needs that educational partners identified related to Goal 2 - Safe, Respectful and Equitable Conditions for Learning, NCSA will implement a broad goal that includes actions to:

- Conduct regular phone calls with families of students identified as chronically absent in 25/26.
- Continue to identify students at risk for chronic absenteeism, implement case management practices to monitor students, and provide support.
- Provide professional development to school staff to support the implementation of SEL/Classroom Management strategies to address the needs of low-income students and students with disabilities.
- Provide academic recovery program for middle school students experiencing Chronic Absenteeism/low achievement to help keep them on track.
- Provide intensive 4 day/4 hours a week tutoring for K-3 students who are struggling, as identified through the state mandated screener.
- Provide 4 days a week of structured after school tutoring for students in 4th - 8th grades

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Goal 1: Academic Achievement - Increase achievement in English language arts, mathematics and science for all students, including unduplicated pupils and those identified as English Language Learners, economically disadvantaged students and students with disabilities who did not score at or above grade level.	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.

Although NCSA was labeled as "green" overall in ELA on the CA Dashboard and "yellow" overall for math, our students with disabilities were in the "red" and performed well below standard in both areas. The actions for this goal will help to increase scores by focusing directly on student support and academic intervention for our unduplicated pupils.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP - ELA distance from standard for all students and students with disabilities as reported on the California Dashboard (CAD)	All students - 25.3 points above standard in ELA - Green (2023 CAD) Students with disabilities - 95.9 points below standard in ELA - Red (2023 CAD)	All students - 18.3 points above standard in ELA - Green (2024 CAD) Students with disabilities - 73.6 points below standard in ELA - Orange (2024 CAD)	All students - 24.2 points above standard (points above standard in ELA - Green (2025 CAD) Students with disabilities - 26.5 points below	Increase scores to 45 points above standard for all students (Blue) and 60 points below standard for students with disabilities (Yellow) for grades 3-8th (2026 CAD).	All students - decreased 1.1 Points) SWD - Increased 69.4 Points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
				standard in ELA - Yellow (2025 CAD) Updated 11/18/25		
1.2	CAASPP - Math distance from standard for all students and students with disabilities as reported on the California Dashboard (CAD)	All students - 19.6 points below standard in math (2023 CAD) Students with disabilities - 129.6 points below standard in math (2023 CAD)	All students - 24.7 points below standard in math (2024 CAD) Students with disabilities - 104.5 points below standard in math (2024 CAD)	All students - 8.6 points below standard in math - Green (2025 CAD) Students with disabilities - 70.5 points below standard in math - Yellow (2025 CAD) Updated 11/18/25	Increase scores to 25 points above standard for all students (Blue) and 95 points below standard for students with disabilities (Yellow) for grades 3-8th (2026 CAD).	All Students - Increased 11 Points SWD - Increased 59.1 points
1.3	% of K-6 students who score at or above grade level on the iReady reading diagnostic assessments.	74% of K-6 students scored at or above grade level on the iReady reading diagnostic assessments (2024 EOY Assessment).	72% of K-6 students scored at or above grade level on the iReady reading diagnostic assessments (2025 EOY Assessment).	70% of K-6 students scored at or above grade level on the iReady reading diagnostic assessments (2026 EOY Assessment - 6/10/26).	80% of K-6 students will score at or above standard on the iReady Reading Diagnostic assessments (2027 EOY Assessment) .	2% decrease
1.4	% of K-6 students who score at or above grade level on the iReady math diagnostic assessments.	63% of K-6 students scored at or above grade level on the iReady math diagnostic assessments (2024 EOY Assessment).	62% of K-6 students scored at or above grade level on the iReady math diagnostic assessments (2025 EOY Assessment).	61% of K-6 students scored at or above grade level on the iReady math diagnostic assessments (2026 EOY Assessment 6/10/26).	65% of K-6 students will score at or above standard on the iReady Math Diagnostic assessments (2027 EOY Assessment) .	1% decrease
1.5	% of all 6th-8th grade	59% of all 6th-8th grade students scored at or	61% of all 6th-8th grade students	73%of all 6th-8th grade students	70% of all 6th-8th grade students will	14% growth

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	students who score at or above standard on NCSA's local writing assessment.	above standard on NCSA's 2024 local writing assessment.	scored at or above standard on NCSA's 2025 local writing assessment.	scored at or above standard on NCSA's 2026 local writing assessment (6/10/26).	score at or above standard on NCSA's 2027 local writing assessment.	
1.6	CAST - Science % of 8th grade students who score at or above standard for as reported on the (ETS.org)	66.67 % of 8th Grade students scored at or above standard on the 2023 CAST (ETS.org)	51.92% of 8th Grade students scored at or above standard on the 2024 CAST (ETS.org)	57.69% of 8th Grade students scored at or above standard on the 2025 CAST (ETS.org) Updated 11/18/25	75% of 8th Grade students will score at or above standard on the 2026 CAST (ETS.org)	9% Decrease
1.7	CAST - Science % of 5th grade students who score at or above standard as reported on the (ETS.org)	45.10% of 5th Grade students scored at or above standard on the 2023 CAST (ETS.org).	39.21% of 5th Grade students scored at or above standard on the 2024 CAST (ETS.org).	57.69% of 5th Grade students scored at or above standard on the 2025 CAST (ETS.org)	Increase by 20% the number of 5th grade students who score at or above standard as reported on the 2026 CAST (ETS.org).	12.59% Increase
1.8	% of 3rd grade students with disabilities that have tested at grade level on the iReady reading diagnostic (EOY Assessment)	44% of 3rd grade students with disabilities have tested at grade level on the iReady reading diagnostic (2024 EOY Assessment)	50% of 3rd grade students with disabilities have tested at grade level on the iReady reading diagnostic (2025 EOY Assessment)	** Not enough Students with IEPs in 3rd Grade to be a valid representation.	65% of 3rd grade students with disabilities will test at grade level on the iReady reading diagnostic (2027 EOY Assessment)	6% Increase
1.9	% of 4th-6th grade students with disabilities that have tested at grade level on the iReady reading diagnostic (EOY Assessment)	37% of 4th-6th grade students with disabilities have tested at grade level on the iReady reading diagnostic (2024 EOY Assessment)	58% of 4th-6th grade students with disabilities have tested at grade level on the iReady reading diagnostic (2025 EOY Assessment)	40% of 4th-6th grade students with disabilities have tested at grade level on the iReady reading diagnostic (2026 EOY Assessment)	65% of 4th-6th grade students with disabilities will test at grade level on the iReady reading diagnostic (2027 EOY Assessment)	3% increase

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.10	% of 3rd Grade students with disabilities that have tested at grade level on the iReady math diagnostic (EOY Assessment)	11% of 3rd Grade students with disabilities tested at grade level on the iReady math diagnostic (2024 EOY Assessment)	50% of 3rd Grade students with disabilities tested at grade level on the iReady math diagnostic (2025 EOY Assessment)	** Not enough Students with IEPs in 3rd Grade to be a valid representation.	40% of 3rd Grade students with disabilities will test at grade level on the iReady math diagnostic (2027 EOY Assessment)	*% increase.
1.11	% of 4th-6th grade students with disabilities that have tested at grade level on the iReady math diagnostic (EOY Assessment)	20% of 4th-6th grade students with disabilities tested at grade level on the iReady math diagnostic (2024 EOY Assessment)	20% of 4th-6th grade students with disabilities tested at grade level on the iReady math diagnostic (2025 EOY Assessment)	20% of 4th-6th grade students with disabilities tested at grade level on the iReady math diagnostic (2026 EOY Assessment)	50% of 4th-6th grade students with disabilities will test at grade level on the iReady math diagnostic (2027 EOY Assessment)	No change
1.12	% of English Language Learners who improve on the ELPAC Test.	No Data - 22/23 (No EL students enrolled)	No Data - 23/24 (No EL students enrolled)	No Data - 24/25 (No EL students enrolled)	100% of English Language Learners will improve on the ELPAC Test (2025)	No change
1.13	% of English Language Learners who are reclassified FEP (Fluent English Proficient) on the ELPAC.	No Data 22/23 (No EL students enrolled)	No Data 23/24 (No EL students enrolled)	No Data 24/25 (No EL students enrolled)	100% of English Language Learners will be reclassified FEP (Fluent English Proficient) on the ELPAC (2026).	No change
1.14	% of all students, including unduplicated pupils and students with disabilities, who receive broad course access to standards aligned	100% of all students, including unduplicated pupils and students with disabilities, receive broad course access to standards aligned	100% of all students, including unduplicated pupils and students with disabilities,	100% of all students, including unduplicated pupils and students with disabilities,	Maintain 100% access as reported on the Academic Local Indicators on the 2026 CAD Academic Local	No change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	curriculum as well as art, music and movement classes every week as reported on the CAD Academic Local Indicator.	curriculum as well as art, music and movement classes every week as reported on the 2023 CAD Academic Local Indicator.	receive broad course access to standards aligned curriculum as well as art, music and movement classes every week as reported on the 2024 CAD Academic Local Indicator.	receive broad course access to standards aligned curriculum as well as art, music and movement classes every week as reported on the 2025 CAD Academic Local Indicator.	Indicator.	
1.15	% of teachers who implement Common Core State & ELD Standards aligned curriculum as reported on the CAD Local Indicator.	100% of teachers implement Common Core State & ELD Standards aligned curriculum as reported the 2023 CAD Local Indicator.	100% of teachers implement Common Core State & ELD Standards aligned curriculum as reported the 2024 CAD Local Indicator.	100% of teachers implement Common Core State & ELD Standards aligned curriculum as reported the 2025 CAD Local Indicator.	Maintain 100% implementationas reported the 2026 CAD Academic Local Indicator.	No change
1.16	% of teachers who are appropriately assigned & credentialed as reported on the Teacher Assignment Monitoring Outcomes report (TAMO).	Clear 77.1% Out of field 4.9% Ineffective 13.2% Incomplete 1.6% as reported on the Teacher Assignment Monitoring Outcomes report (TAMO 21/22).	Clear 80.5% Out of field 4.9% Ineffective 9.8% Incomplete 0.0% as reported on the Teacher Assignment Monitoring Outcomes report (TAMO 23/24)	No data as yet - will be released late June 2026.	100% of teachers will be appropriately assigned & credentialed as reported on the Teacher Assignment Monitoring Outcomes report (TAMO 25/26).	3.5% Improvement in the number of teachers with clear credentials. 3.4% Improvement in the number of ineffective teachers. No teachers have incomplete credentials.

Goal Analysis [2025-26]

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

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

Overall each of the planned actions (except Action 1.6) were carried out completely. Action 1.6 - The school was not able to provide math training to every math teacher - only K,1, and 2 teachers received specific math training from our math specialist.
Actions 1.1-1.5 & 1.7 were all carried out successfully as evidenced by an increase in scores for SWDs on metrics 1.1 and 1.2, and an increase in overall student scores on 1.3-1.5 and 1.8-1.11.

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.

Material differences:
Goal 1
Actions:
1.1 N/A
1.2 Hired additional instructional assistants and paraprofessionals to provide more support in the classrooms.
1.3 No material difference
1.4 No material difference
1.5 No material difference
1.6 N/A
1.7 Increased training costs

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

Action 1.1 - Effective - Purchasing iReady for reading and math has allowed us to monitor and improve metrics 1.3, 1.4, and metrics 1.8-1.11. Especially with scores for students with disabilities.
1.2 - Instructional assistants and paraprofessionals are essential for student learning. Their support has helped students grow in their test scores in both math and reading (Local 2025 data and CAD 25).
1.3 & 1.4 - Our Reading and Math specialists serve over 40 students each all of whom have shown moderate to excellent growth on their iReady assessments (Local Data).
1.5 - Afterschool tutoring has been successful in supporting 50+ students in 4th - 8th grades throughout the year.
1.6 - Math Training - Removed due to lack of funding.
1.7 - 2 teachers were supported with BTSA training which allowed them to help students make progress on their CAASPP and iReady testing.

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.

Can no longer fund Actions 1.3 and 1.4. Had to eliminate these positions for the 26/27 year due to lack of funding.

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	iReady Math and Reading Diagnostic Assessment K-6.	Purchase a site license for K-6 reading and math diagnostic and instruction from iReady. By providing iReady school wide, all students benefit, but it also ensures that all students with disabilities receive the same instructional support as those without academic challenges. Metrics 1.3 & 1.4 are being used to measure the % of K-6 students who score at or above standard on the iReady ELA and Math Diagnostic assessments (CA Dashboard). This action will support students with disabilities and unduplicated pupils from moving out of the Red Indicator on the Dashboard.	$11,338.00	No
1.2	Classroom Support (General)	Provide Instructional Assistants for all classes TK-3rd grade & Middle School. This action will support students with disabilities and unduplicated pupils from moving out of the Red Indicator on the Dashboard.	$576,385.00	Yes
1.3	Credentialed Reading Intervention Specialist	Provide 1 FT Credentialed Reading Specialist (Local Assignment, EC 44258.3)	$0.00	Yes
1.4	Credentialed Math Intervention Specialist	Provide 1 FT Credentialed Math Intervention Specialist (Local Assignment, EC 44258.3)	$0.00	Yes
1.5	F/T Middle School Math support/Tutor	Provide middle school math support and after school math tutoring school wide.	$14,890.00	Yes
1.7	Professional Development for Teachers	Utilize Title II funding to supporting beginning teachers with induction to clear their credential through BTSA.	$12,654.00	No

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Goal 2: Safe, Respectful, and Equitable Conditions for Learning and Working - Provide a school environment that focuses on equity, inclusion and the overall well being of all students, families and staff with a specific focus on unduplicated pupils, through targeted actions that support positive student outcomes.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
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.

We developed this goal based on our student, staff and parent survey results from 23/24, the 2023 CHKS survey, and the 2023 CA Dashboard results on chronic absenteeism and suspension rates that indicated we needed to build more community engagement and create a more safe, inclusive and positive environment, especially for our unduplicated pupils. All of the actions are designed to increase the resources needed to support full community engagement.

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 families who feel engaged and a part of decision making; including participation in programs for unduplicated pupils and students with disabilities (Parent Survey).	Overall- No data SWD - No Data SED - No Data	No data - question was not asked on this year's survey.	95% of families feel engaged and a part of decision making; 92% of families of students with disabilities feel engaged and a part of decision making;	90% Overall 90% SWD 90% SED (Parent Survey 2027).	All above the target.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
				91% of families who are identifies and socio-economically disadvantaged feel engaged and a part of decision making; (Parent Survey - May 2026).		
2.2	% of families who feel satisfied w/ NCSA's overall program (Parent Survey).	96% Overall 96% SWD 96% SED (Parent Survey 2024).	95% Overall 97% SWD 97% SED (Parent Survey 2025).	95% Overall 95% SWD 90% SED (Parent Survey 2026).	90% Overall 90% SWD 90% SED (Parent Survey 2027).	-1% Overall -1% SWD -6% SED (Parent Survey 2026) Still above target for year 3.
2.3	% of families who report NCSA has an environment that is inclusive & respectful of all families (Parent Survey).	95% Overall 89% SWD 97% SED (Parent Survey 2024).	97% Overall 86% SWD 95% SED (Parent Survey 2025).	97% Overall 95% SWD 95% SED (Parent Survey 2026).	90% Overall 90% SWD 90% SED (Parent Survey 2027).	+2% Overall +6% SWD -2% SED (Parent Survey 2026).
2.4	% of staff who feel engaged and positive about working at NCSA (Staff Survey)	96% All Staff (Staff Survey 2024)	97% All Staff (Staff Survey 2025)	98% of staff feel engaged and positive about working at NCSA (Staff Survey 2026)	95% All Staff (Staff Survey 2027)	+2% Increase
2.5	% of staff who feel part of decision making (Staff Survey)	80% All Staff (Staff Survey 2024)	80% of all staff feel part of decision making (Staff Survey 2025).	95% of all staff feel part of decision making (Staff Survey 2026).	90% All Staff (Staff Survey 2027)	+15% increase
2.6	% of staff who feel knowledgeable about the	98% All Staff (Staff Survey 2024)	98% of all staff feel knowledgeable about the school	99% of all staff feel knowledgeable about the school	99% All Staff (Staff Survey 2027)	+1% increase

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	school Safety Plan (Staff survey)		Safety Plan (Staff survey 2025)	Safety Plan (Staff survey 2026)		
2.7	% of 4th-8th grade students who report overall satisfaction with school (Student Survey).	81% of students report overall satisfaction with school (2024 4th-8th Grade Survey)	80% of students report overall satisfaction with school (2025 4th-8th Grade Survey)	80% of students report overall satisfaction with school (2026 4th-8th Grade Survey)	85% 4th-8th Grade (2027 4th-8th Grade Survey)	-1% decrease
2.8	% of middle school students report that NCSA has an environment that is inclusive & respectful of all students (Middle School Student Survey).	90% of students report that NCSA has an environment that is inclusive & respectful of all students (2024 MS Student Survey)	90% of students report that NCSA has an environment that is inclusive & respectful of all students (2025 MS Student Survey)	94% of students report that NCSA has an environment that is inclusive & respectful of all students (2026 MS Student Survey)	95% of students report that NCSA has an environment that is inclusive & respectful of all students (2027 MS Student Survey)	+4% increase
2.9	% of middle school students participating in a student club or leadership group (Local Club Data).	33% Overall Of the 33%... 7% SWD 43% SED 10% Hispanic 11% TOMR 76% White (Local Club Data 2024)	41% Overall Of the 41% 11% SWD 45% SED 12% Hispanic 4 % TOMR 84% White (Local Club Data 2025)	19% Overall Of the 19% 12% SWD 45% SED **% Hispanic 27% TOMR 72% White (Local Club Data 2026)	Increase by 10% the amount of middle school unduplicated students who participate in clubs or leadership (Local Club Data 2027)	-21% Decrease in overall participation
2.10	% of Facilities in “good” repair measured by Facility Inspection Tool (FIT).	100% facilities are in “good” repair (2024 FIT).	100% facilities are in “good” repair (2025 FIT).	100% facilities are in “good” repair (2026 FIT).	Maintain 100% facilities are in “good” repair (2027 FIT).	No change
2.11	% of students who are chronically absent (CAD).	34.6% of students were chronically absent (2023 CAD). SWD - Red SED - Red Hispanic - Red	11.4% of students were chronically absent (2024 CAD). SWD - Orange SED - Yellow	11.6% of students were chronically absent (2025 CAD). SWD - Yellow SED - Yellow	Reduce by 20% the number of students who are chronically absent. (2026 CAD)	- 23% decrease in chronic absenteeism.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		TOMR - Orange White - Red	Hispanic - Yellow TOMR - Yellow White - Yellow	Hispanic - Orange TOMR - Yellow White - Yellow		
2.12	Overall attendance percentage (PADC Data Report).	90.98% ADA (2023 PADC Data Report).	94.8% ADA (2024 PADC Data Report).	95.07% ADA (2025 PADC Data Report)	96% ADA based on (2026 PADC Data Report).	+6% increase in ADA
2.13	% of students who are suspended (CAD).	4.5% Overall - Orange 10.3% SWD - Red SED - Yellow Hispanic - Yellow TOMR - Green White - Orange (2023 CAD)	2.8% Overall - Green 7.7% SWD - Orange SED - Yellow Hispanic - Green TOMR - Yellow White - Yellow (2024 CAD)	3.7% - Overall 6.5% - SWD - Orange 5.7% SED - Orange 3.3% Hispanic - Orange 4.4% White - Orange TOMR - Blue (2025 CAD)	Overall percentage will be reduced by 2%, the % of students with disabilities will reduce by 7% and all subgroups should be in the Green (2026 CAD).	-.08% decrease in overall suspensions -3.4% decrease in suspensions of SWDs
2.14	Expulsion rate % (CALPADS)	0% Expulsion rate (CALPADS 2023)	0% Expulsion rate (CALPADS 2024)	0% Expulsion rate (CALPADS 2025)	Maintain 0% Expulsion Rate (CALPADS 2026)	No change
2.15	Middle school dropout rate % (CALPADS)	0% middle school drop out rate (CALPADS 2023)	0% middle school drop out rate (CALPADS 2024)	0% middle school drop out rate (CALPADS 2025)	Maintain 0% middle school drop out rate (CALPADS 2026)	No change

Goal Analysis [2025-26]

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

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

All actions were implemented as planned and appear to be effective. Data remains consistent across the board with some small increases and/or decreases in metrics (see below). Having a counselor and Wellness Committee helps maintain student mental health and overall happiness at school. Tutoring/Academic Support has been effective in helping and average of 15 students per day to access their education - 75% of whom are socio-economically disadvantaged (SED) youth.

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.

Actions:
2.1 Increased statutory costs.
2.2 increased statutory costs.
2.3 Decreased statutory costs.

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

The actions have been effective thus far, as indicated by and increase or a maintenance of each metric with the exception of 2.7 which only decreased by 1%.
Metric 2.1 - Parent Survey indicates a high rate of engagement amongst parents. All metrics are above targeted outcome.
Small increase/decrease in metrics 2.2, 2.3, 2.4 - but the data is still better than the year 3 targeted outcome.
Metrics 2.5 and 2.6 - Large increase (15%) in staff engagement and decision making and consistent feeling of safety plan knowledge.
Metric 2.7 is below targeted outcome but stayed the same as the previous year. Even having 80% of students happy in school is an accomplishment.
Metric 2.8 continues to increase and has reached the target outcome.
Metric 2.9 decreased overall by 21% due to staffing changes, but participation among unduplicated pupils did increase which is what the goal is.
No change on metrics 2.10, 2.14 and 2.15 but all are still above year 3 outcome.
Continued improvements on metrics 2.11, 2.12, 2.13.

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 - We can no longer afford our Youth Advocate and Student Engagement coordinator due to increased costs.
Added Action 2.4 - Academic Interventionist for After School Tutoring to help with academic and attendance recovery for chronically absent students (Metric 2.11).

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	Provide Counseling Services (General Education)	Continue to employ a full time licensed PPS to offer counseling for students in general education.	$122,018.00	Yes
2.2	Student Engagement	Continue to staff youth advocate and student engagement coordinator to assist with student engagement, discipline and restorative justice groups for unduplicated pupils.	$0.00	Yes
2.3	Attendance Recovery	Hire an after school tutor to support student attendance recovery and monitor student independent studies.	$13,287.00	No
2.4	Afterschool Intervention	P/T Afterschool Interventionist - Credentialed	$25,000.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$505,725.00	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.966%	0.000%	$0.00	7.966%

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
1.2	**Action:** Classroom Support (General) **Need:** Based on CAASPP and iReady results in math, students in all grades need extra support to make academic gains in math. Teachers need the support in the classroom to provide small group instruction.	Providing extra support in the classroom helps each student get what they need individually or in small groups. Students with disabilities (Red Indicator on the CAD) also need the extra support paraprofessionals provide in the classroom.	Metrics 1.1 - 1.5 and 1.8 - 1.11

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		
1.3	**Action:** Credentialed Reading Intervention Specialist **Need:** Students with disabilities are scoring much lower on their CAASPP and ready ELA assessments than non-disable peers - they fell into the Red on the CAD. **Scope:** Schoolwide	By providing a reading interventionist school wide, all students benefit, but it also ensures that all students with disabilities receive the same instructional support as those without academic challenges (This action supports moving SWDs out of the Red Indicator in ELA on the CAD).	1.1, 1.3, 1.8, 1.9
1.4	**Action:** Credentialed Math Intervention Specialist **Need:** Students with disabilities are scoring much lower on their CAASPP and ready ELA assessments than non-disable peers. **Scope:** Schoolwide	By providing a math interventionist school wide, all students benefit, but it also ensures that all students with disabilities receive the same instructional support as those without academic challenges (This action supports moving SWDs out of the Red Indicator in math on the CAD).	1.2, 1.4, 1.10, 1.11
1.5	**Action:** F/T Middle School Math support/Tutor **Need:** Math scores are low and Chronic absenteeism is high among economically disadvantaged students and students with disabilities.	By providing a FT math support assistant for the middle school and provide after school tutoring and attendance recovery school wide, we will reduce chronic absenteeism and boost math scores on the CAASPP and iReady assessments (This action supports moving SWDs and overall chronic absenteeism out of the Red on the CAD).	1.2, 1.4, 1.10, 1.11 and 2.11

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		
2.1	**Action:** Provide Counseling Services (General Education) **Need:** All students and student subgroups are in the Red or Orange Categories on the CA Dashboard for Chronic Absenteeism. Local data shows that 74% of chronically absent students are also economically disadvantaged students. 2023 CHKS data also shows that 30% of 7th grade students are having feelings of hopelessness and 86% of students who received counseling support in 23/24 said that it was helpful.(Chronic Absenteeism was RED on the CAD for 4 out of 5 subgroups). **Scope:** Schoolwide	By providing a full time school counselor we are addressing student needs for attendance, engagement and belonging and will support moving out of the Red on the CAD.	2.7, 2.8, 2.11
2.2	**Action:** Student Engagement **Need:** CHKS and local survey data indicate a need to address student engagement and bullying. **Scope:** Schoolwide	By hiring a person whose sole responsibility it is to build trusting relationships with students we expect more students to ask for social emotional support, report instances of bullying which in turn will support student engagement in the classroom. We expect bullying to decrease, suspensions to decrease, and an increase overall engagement. Further, SWDs represent the only group to fall into the Red on the CAD. This action supports moving SWDs out of the Red.	2.7, 2.8, 2.11 & 2.13

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.

N/A

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.

Not Applicable - NCSA does not receive concentration grant funding.

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

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$6,348,921.00	505,725.00	7.966%	0.000%	7.966%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$556,404.00	$64,515.00	$0.00	$154,653.00	$775,572.00	$764,234.00	$11,338.00

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	iReady Math and Reading Diagnostic Assessment K-6.	All	No			All Schools K-6	Ongoing	$0.00	$11,338.00		$11,338.00			$11,338.00	
1	1.2	Classroom Support (General)	Foster Youth Low Income	Yes	Schoolwide	Foster Youth Low Income	All Schools K-3 and 6-8	Ongoing	$576,385.00	$0.00	$434,386.00			$141,999.00	$576,385.00	
1	1.3	Credentialed Reading Intervention Specialist	Low Income	Yes	Schoolwide	Low Income	K-5	Ongoing	$0.00	$0.00	$0.00			$0.00	$0.00	
1	1.4	Credentialed Math Intervention Specialist	Low Income	Yes	Schoolwide	Low Income	1st-5th	Ongoing	$0.00	$0.00	$0.00			$0.00	$0.00	
1	1.5	F/T Middle School Math support/Tutor	Low Income	Yes	Schoolwide	Low Income	6th-8th6-8	Ongoing	$14,890.00	$0.00	$0.00	$14,890.00			$14,890.00	
1	1.7	Professional Development for Teachers	All	No			All Schools	Ongoing	$12,654.00	$0.00				$12,654.00	$12,654.00	
2	2.1	Provide Counseling Services (General Education)	Foster Youth Low Income	Yes	Schoolwide	Foster Youth Low Income		Ongoing	$122,018.00	$0.00	$122,018.00				$122,018.00	
2	2.2	Student Engagement	Low Income	Yes	Schoolwide	Low Income		Ongoing	$0.00	$0.00	$0.00				$0.00	
2	2.3	Attendance Recovery	All	No			All Schools	Ongoing	$13,287.00	$0.00		$13,287.00			$13,287.00	
2	2.4	Afterschool Intervention	All	No					$25,000.00	$0.00		$25,000.00			$25,000.00	

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$6,348,921.00	505,725.00	7.966%	0.000%	7.966%	$556,404.00	0.000%	8.764 %	**Total:**	$556,404.00
								LEA-wide Total:	$0.00
								Limited Total:	$0.00
								Schoolwide Total:	$556,404.00

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	**1.2**	Classroom Support (General)	Yes	Schoolwide	Foster Youth Low Income	All Schools K-3 and 6-8	$434,386.00	
1	**1.3**	Credentialed Reading Intervention Specialist	Yes	Schoolwide	Low Income		$0.00	
1	**1.4**	Credentialed Math Intervention Specialist	Yes	Schoolwide	Low Income	1st-5th	$0.00	
1	**1.5**	F/T Middle School Math support/Tutor	Yes	Schoolwide	Low Income	6th-8th	$0.00	
2	**2.1**	Provide Counseling Services (General Education)	Yes	Schoolwide	Foster Youth Low Income		$122,018.00	
2	**2.2**	Student Engagement	Yes	Schoolwide	Low Income		$0.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$907,359.00	$868,464.00

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**	iReady Math and Reading Diagnostic Assessment K-6.	No	$19,784.00	$19,784.00
1	**1.2**	Classroom Support (General)	Yes	$361,674.00	$318,264.00
1	**1.3**	Credentialed Reading Intervention Specialist	Yes	$106,579.00	$106,870.00
1	**1.4**	Credentialed Math Intervention Specialist	Yes	$109,303.00	$109,357.00
1	**1.5**	F/T Middle School Math support/Tutor	Yes	$52,479.00	$51,315.00
1	**1.7**	Professional Development for Teachers	No	$11,100.00	$12,123.00
2	**2.1**	Provide Counseling Services (General Education)	Yes	$116,776.00	$118,195.00
2	**2.2**	Student Engagement	Yes	$83,816.00	$90,124.00
2	**2.3**	Attendance Recovery	No	$45,848.00	$42,432.00

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$463,781.00	$702,955.00	$645,980.00	$56,975.00	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	1.2	Classroom Support (General)	Yes	$361,674.00	$318,264.00		
1	1.3	Credentialed Reading Intervention Specialist	Yes	$29,397.00	$7,533.00		
1	1.4	Credentialed Math Intervention Specialist	Yes	$58,813.00	$60,549.00		
1	1.5	F/T Middle School Math support/Tutor	Yes	$52,479.00	$51,315.00		
2	2.1	Provide Counseling Services (General Education)	Yes	$116,776.00	$118,195.00		
2	2.2	Student Engagement	Yes	$83,816.00	$90,124.00		

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$5,236,653.00	$463,781.00	0%	8.856%	$645,980.00	0.000%	12.336%	$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 2026-27, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32627(d), to provide the information identified above or to include actions funded with LREBG funds within the 2026-27, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32627(d).

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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