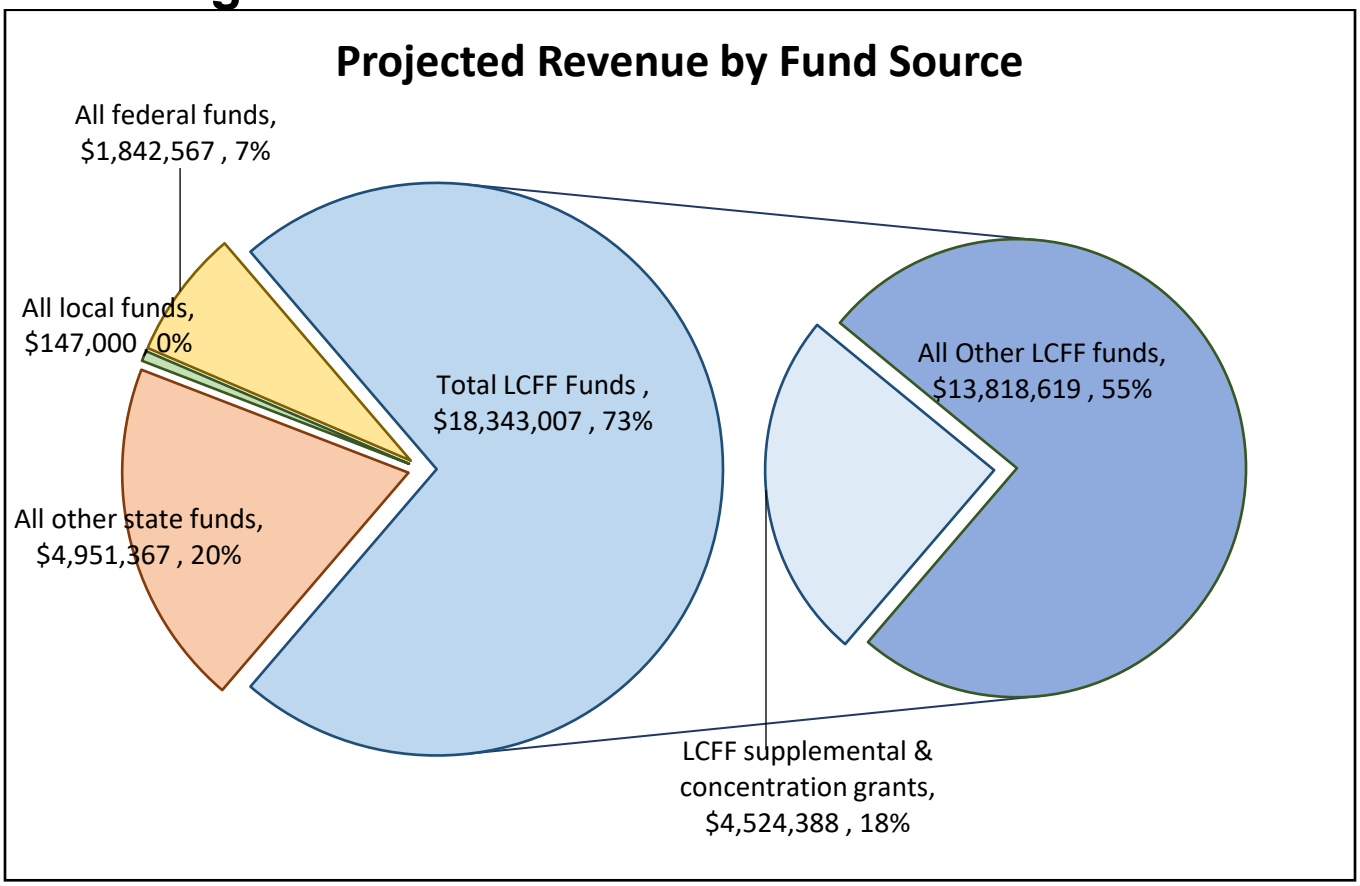
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Norton Science & Language Academy
CDS Code: 36-10363-0115808
School Year: 2025-26
LEA contact information:
Erika Agosto
Principal
eagosto@lcer.org
909-386-2300

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

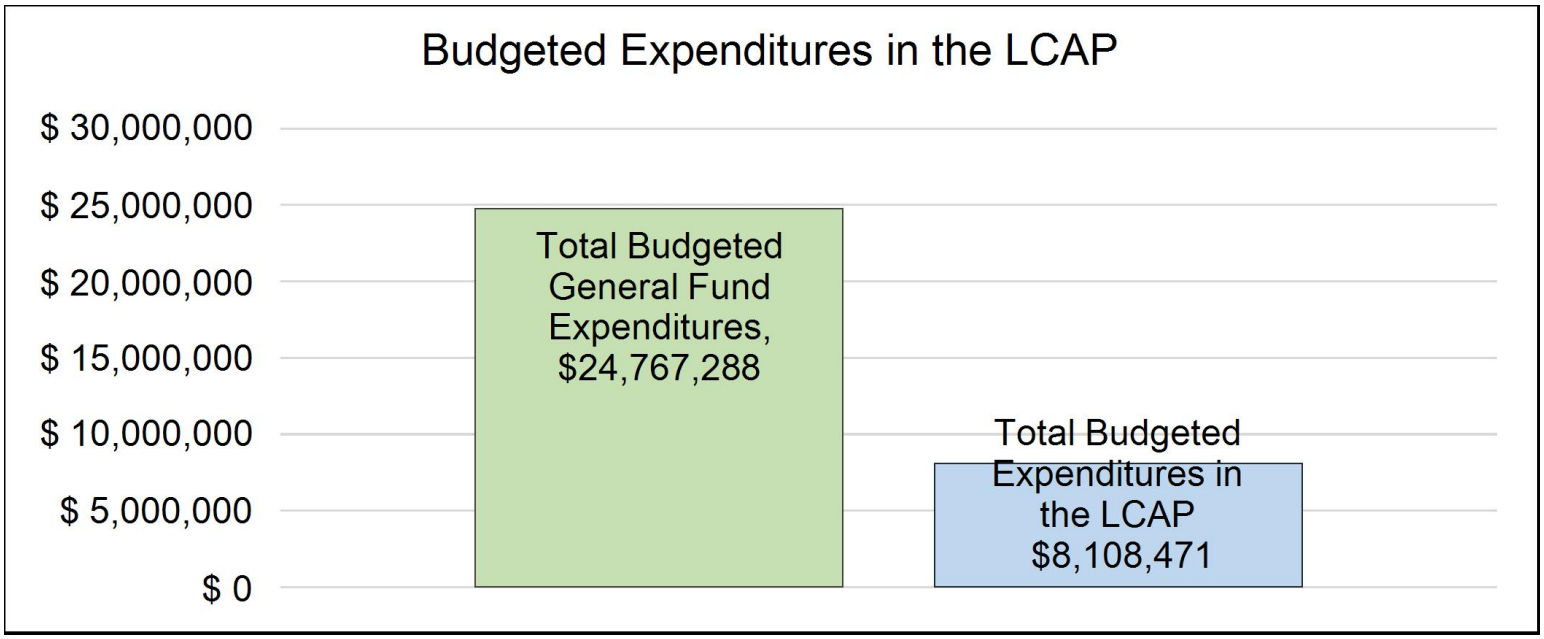
Budget Overview for the 2025-26 School Year



This chart shows the total general purpose revenue Norton Science & Language Academy expects to receive in the coming year from all sources.

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 Norton Science & Language Academy plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Norton Science & Language Academy plans to spend $24,767,288.00 for the 2025-26 school year. Of that amount, $8,108,471.00 is tied to actions/services in the LCAP and $16,658,817.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

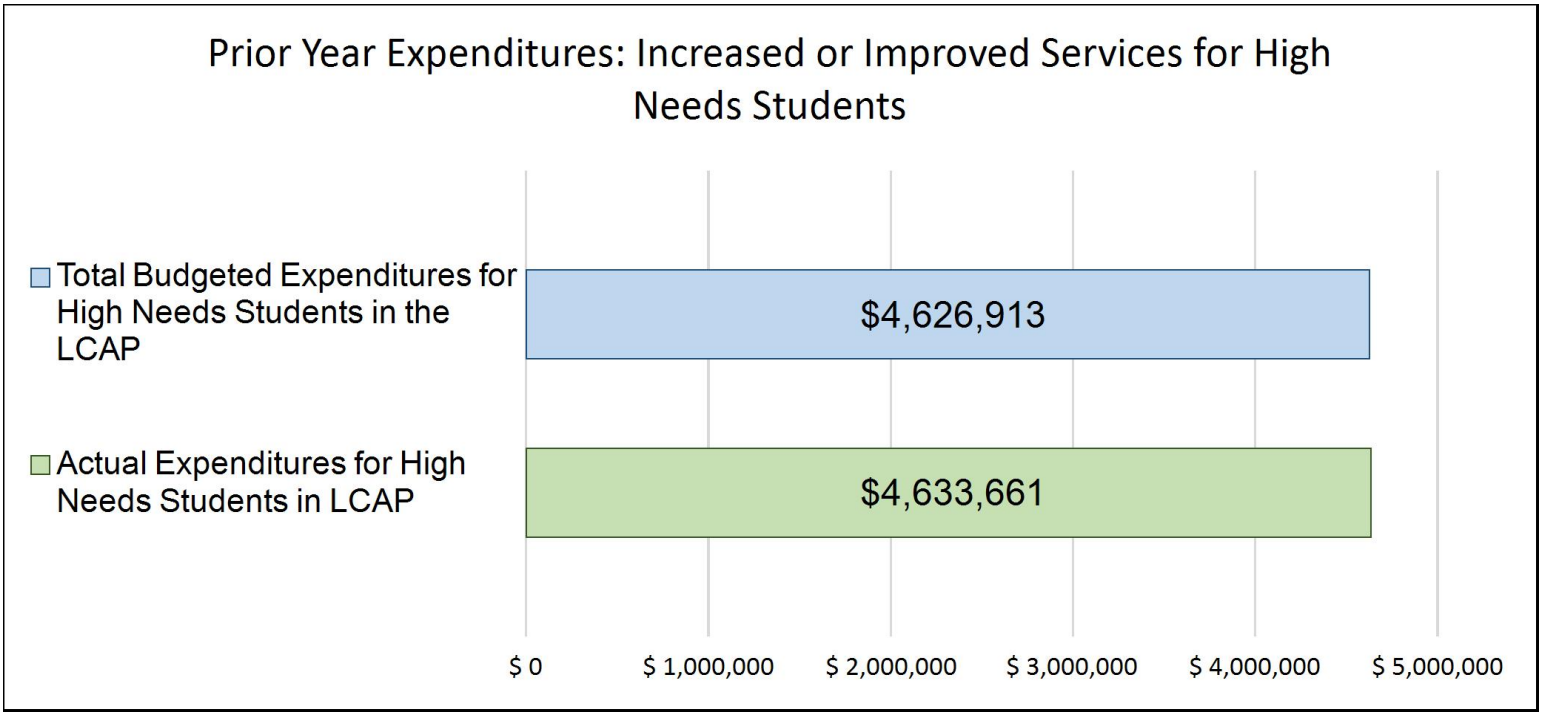
The expenditures not in our LCAP are our base teaching and support staff salaries, facilities costs, management agreement costs, and general supply costs.

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

In 2025-26, Norton Science & Language Academy is projecting it will receive $4,524,388.00 based on the enrollment of foster youth, English learner, and low-income students. Norton Science & Language Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Norton Science & Language Academy plans to spend $5,135,963.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



This chart compares what Norton Science & Language Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Norton Science & Language Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, Norton Science & Language Academy's LCAP budgeted $4,626,913.00 for planned actions to increase or improve services for high needs students. Norton Science & Language Academy actually spent $4,633,661.00 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $6,748.00 had the following impact on Norton Science & Language Academy’s ability to increase or improve services for high needs students:

Our high need students received the same impact as expected in the original budget in the 2024-2025 LCAP. We did experience some planned professional development cancelations due to natural disasters and the number of new teachers needing induction training did not happen once all staff was hired. However, added costs of supplies and staffing needs created the additional expenditures beyond the budgeted amount in the LCAP.

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
Norton Science & Language Academy	Erika Agosto Principal	eagosto@lcer.org 909-386-2300

Plan Summary [2025-26]

General Information

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

Norton Science and Language Academy (NSLA) is an independent, direct-funded charter school first authorized in 2008 by the San Bernardino County Superintendent of Schools. NSLA is close to the San Bernardino International Airport and several multinational technology and trade companies. In recent years, several business developments have been constructed surrounding the school's neighborhood. We recently opened our brand new campus in the fall of 2021. The new location is only a few miles from our previous location, allowing us to continue serving the downtown San Bernardino community. The high school program includes grades 9-12. We added 12th-grade in the fall of 2024-2025 making us a TK-12 school.

NSLA currently serves a TK-12 population of approximately 1,284. The most recent demographic breakdown identified by the 2024 California School Dashboard is 3.4% African American, 0.8% Asian, 92.4% Hispanic, and 2.4% White. Students qualifying as unduplicated are low-income (78%), English learners (31.8%), homeless youth (3.3%), and foster (0.3%). Students with disabilities account for 15.3% of the population.

NSLA provides a Dual Immersion Program that supports the charter's educational goals. Spanish is the primary language of instruction in the first years of school, with 80% of a kindergartener's day spent in Spanish immersion. After that, English instruction increases by 10% in each grade until a 50/50 balance is reached in 3rd grade. All students receive a high-quality instructional program centered on academic success in Spanish and English. The program's goal is for all students to become bi-literate and bilingual in two languages - English and the "target" language Spanish. NSLA's goal is for all students to speak, read, and write in English and Spanish in all academic areas after continued attendance in the program for five years. NSLA employs research-proven practices in teacher training, curriculum development, and

pedagogy. Offering a safe haven for educational enhancement and activities allows the underserved children in the surrounding area to experience increased learning opportunities.

NSLA has strong partnerships with local community businesses and organizations. These partnerships include NASA and the Jet Propulsion Laboratory (JPL) as well as other leading science organizations that enhance the science offerings to students. Our partnerships also include regular communication with the local Child Development Center / Headstart to ensure smooth pre-school to school transition.

MISSION
The mission of the NSLA is to ensure learning for a diverse and often underserved population of students who will be college and career-ready due to our safe and rigorous bilingual, bi-literate, and multicultural education.

VISION
NSLA is a Dual Immersion Program School which supports our charter educational goals including teaching Science every day starting in Kindergarten. Our goal is for all students to be able to speak, read, and write in English and Spanish in all academic areas after continued attendance in the program for five years.

NSLA Student Learning Outcomes:

Community
-Demonstrate an internalized set of 3 personal standards: Show Respect, Make Good Decisions, and Solve Problems.
-Build relationships by working collaboratively with peers, staff, families, and the community

Language
-Recognize and celebrate the value of multiculturalism
-Become global citizens by applying bilingual and bi-literate skills

Academic Achievement
-Use acquired knowledge and skills to be college and career-ready
-Create data-driven goals and implement action plans to ensure success

Science
-Apply knowledge of science, technology, and math across the learning disciplines
-Be proficient in the use of technology to support learning

Empowerment
-Foster a growth mindset when faced with challenges
-Demonstrate autonomy by making rational, informed decisions that support NSLA, the local community, and global causes

Reflections: Annual Performance

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

CHALLENGES

ELA & Math

The 2023 California School Dashboard reported that NSLA decreased in ELA and Math, as measured by the Smarter Balanced assessments in both areas. In 2023, ELA declined by 14.1 points, and Math decreased by 9.9 points, demonstrating a drop in students' progress towards proficiency.

The 2024 Dashboard further reported that NSLA did not show growth in the area of Math (maintaining with a 1.1 point drop).

Sub-Groups

In 2023, we saw a decrease in proficiency in almost every student group for ELA: English Learners decreased by 13.8 points, Socioeconomically Disadvantaged decreased by 9.8 points, and Students with Disabilities declined by 3.6 points. We also saw these decreases in almost every student group for Math: English Learners decreased by 11.6 points, Socioeconomically Disadvantaged increased by 5.2 points and Students with Disabilities declined by 5.4 points. These decreases have been consistent over the last couple of years, placing the school on Differentiated Assistance and Comprehensive Support and Improvement, both addressed in this LCAP. Both attendance and behaviors played a role in this data, but improvement in both was noted during the 2023-2024 school year.

In 2024, we saw a further decrease in Math for our Socioeconomically Disadvantaged students (-6.1 points) and our Students with Disabilities (-10.4 points); in ELA, a decrease was seen, again, in our Students with Disabilities Group (-4.2 points). A decrease towards proficiency was also seen in 2024 for our English Learners population (-23.4%).

SUCCESSES

ELA

While this was an area of challenge in 2023, it is an area of success in 2024. The 2024 California School Dashboard reported that NSLA saw an increase (+16.3 points) in ELA. This increase, in large part, is due to the calibrated Professional Learning Community (PLC) practices that the ELA department piloted & adopted during the school year.

Sub-Groups

The 2023 California School Dashboard reported green for our English Learners making progress towards proficiency (+10.2% in 2023). In 2024, the California School Dashboard reported ELA gains for English Learners (+12.2 points), Long-Term English Learners (+36.2 points), Hispanics (+18.1 points), and Socioeconomically Disadvantaged (+14.1 points). In Math, our Long-Term English Learners increased by 26.2 points.

i-Ready

In 2023, we saw success in our local assessment data through iReady reading and math diagnostics. Students in reading made an overall growth of 61.11% and students in math made an overall growth of 61.54% resulting in over half of our students making progress toward their typical growth goal. 27% of students tested in reading were at grade level and 17% of students tested in math were at grade level.

In 2024, iReady Annual Typical Growth (the average annual growth for a student at their grade and baseline placement level) data shows students in reading made an overall growth of 114% and students in math made an overall growth of 77% increasing from 2023 growth. 33% of students tested in reading were at grade level and 24% of students tested in math were at grade level.

In 2023, local data for suspensions and attendance indicated improvements. As of March 2024, suspensions had declined by 45% compared to the previous year. Attendance in March of 2023 was 91.72% and in March of 2024, attendance was 92.6%.

The 2024 Dashboard showed a decline of 6.6% in suspensions, bringing NSLA from red to yellow on the dashboard. Preliminary data as of March 2025, shows NSLA on track to move to green or blue on the next Dashboard.

Reflections: Technical Assistance

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

Norton Science and Language Academy became eligible for Differentiated Assistance based on the California School Dashboard Indicators. Indicators in red include Mathematics, Chronic Absenteeism, and English Learning Progress. The student groups particularly affected by these results are English Learners, Students with Disabilities, and Socioeconomically Disadvantaged. The school has been working with the Riverside County Office of Education (RCOE) to determine one area and one subgroup to focus on for improvement in the 2025-2026 school year.

The school team has determined that Mathematics shows the most need for improvement, particularly for the English Learner (EL) population. The California School Dashboard shows ELs performed -125.9 points below standard in 2024. While the data shows a slight increase from last year, ELs performed the second lowest subgroup for Mathematics. Through engagement opportunities, we have identified ways to improve our current practice. We will be adding two bilingual Paraeducators to support secondary classrooms (Action 1.1), SWUN Math training specific to EL students (Action 1.2), Reading Screener (Action 1.6), Community Liaison (Action 1.7), Magic School AI for leveling text and translation supports (Action 2.1), CABE (California Association for Bilingual Education) training for all leadership staff (Action 2.2), and funding for parent education and events (Action 2.3).

RCOE will continue to support the school throughout the 2025-2026 school year to help monitor the effectiveness of these improvement practices.

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.

Norton Science and Language Academy.

Support for Identified Schools

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

Needs Assessment Summary:
Norton Science and Language Academy (NSLA) was identified for Comprehensive Support and Improvement (CSI) in 2024, following a review of its performance data from the 2023 California School Dashboard. The data revealed multiple indicators in the red performance category. These included English Language Arts (ELA) and Mathematics for English Learners (ELs), Hispanic students, Socioeconomically Disadvantaged (SED) students, and Students with Disabilities (SWD). Chronic Absenteeism was also rated red for the White student subgroup, and Suspension Rates were red for African American students, ELs, Hispanic students, SED students, and SWD.

The 2024 Dashboard indicated continued underperformance in key areas. ELA remained red for SWD, while Math showed red performance for ELs, Hispanic, SED, and SWD student groups. The English Learner Progress Indicator also remained red for ELs and Long-Term English Learners (LTELs). Chronic Absenteeism continued to be a challenge across several student groups, including African American, ELs, Hispanic, SED, and SWD. These ongoing challenges demonstrate a continued need for CSI support for the 2025–2026 school year.

Educational Partner Engagement:
In response to the CSI designation, NSLA renewed its partnership with the Riverside County Office of Education (RCOE) to identify schoolwide needs, develop targeted interventions, and examine resource inequities. Beginning in the fall of 2024, the school conducted a comprehensive needs assessment, which included an in-depth data analysis using RCOE's protocol, including the 5 Whys root cause method.

Educational Partner engagement played a critical role in this process. Input was collected from the Academic Leadership Team, which includes school administrators and certificated staff; Professional Learning Communities (PLCs), which involve all instructional staff; the School Site Council (SSC) and English Learner Advisory Committee (ELAC), which include parents, students, teachers, classified staff, and administrators; and the Student Advisory Panel. In addition, the school hosted quarterly Family Voices events to gather community feedback.

Data Analysis:
The school examined multiple sources of data to determine root causes and identify specific areas for improvement. California Dashboard indicators were analyzed, including student achievement in ELA and Math, Suspension Rates, English Learner Progress (ELPI), and Chronic Absenteeism. Additional data sources included iReady assessments in Reading and Math, LAS Links language proficiency scores, student information system data such as grades, attendance, and behavioral records, and qualitative input from community engagement efforts.

Using the 5 Whys and a Fishbone Diagram—both provided by RCOE—NSLA identified three Dashboard indicators that were consistently rated "very low": Chronic Absenteeism, English Learner Progress, and Mathematics. These indicators disproportionately affected subgroups such as Hispanic, SED, SWD, and EL students. Engagement sessions with SSC, ELAC, student panels, and families revealed strong concern about students' persistent challenges in math, particularly for English Learners, where performance has remained stagnant over the past several years.

Further analysis of the 2024 CAASPP results confirmed this trend. Students overall scored -102.2 points from standard (DFS) in math, and English Learners scored -125.9 DFS, reflecting only a slight improvement from -127.5 DFS in 2023. Despite the minimal growth, math performance for ELs continues to remain in the "far below standard" category.

Identifying Inequities:
Two critical resource inequities were discovered through this analysis. First, NSLA identified inconsistent access to Designated English Language Development (ELD) instruction for students in grades 6 through 12. While elementary students receive ELD during their regular classroom day, secondary students lacked a dedicated ELD period in their schedule. To meet California Department of Education (CDE) requirements, the school repurposed a 30-minute homeroom period for Designated ELD, assigning this time only to credentialed ELD teachers. During the 2024–2025 school year, NSLA adopted a state-approved ELD curriculum and provided summer training for teachers. However, implementation challenges quickly surfaced. Teachers and students struggled to use the new materials effectively, and many instructors resorted to using supplemental resources, leading to inconsistent instructional quality across homeroom periods.

The second resource inequity pertained to access to core content, specifically in math, for newcomer ELs at the secondary level. Most secondary math teachers are English speakers, and EL students often depend on peers for translation, resulting in uneven access to instruction. To address this, NSLA hired two bilingual instructional assistants in the fall of 2024 to support high school math classes, thereby providing targeted language access and instructional support for ELs.

Evidence-Based Tier 1 Instructional Strategies:
To address these inequities and improve outcomes for English Learners, NSLA has committed to implementing several evidence-based Tier 1 instructional strategies, guided by research and state-recommended best practices.

The school will restructure its master schedule to include three distinct Designated ELD class periods organized by students' ELPAC achievement levels, rather than by grade. This model will allow for more targeted language development instruction, providing sufficient time for practice, scaffolding, and differentiation. Each course will be taught by a highly qualified, multilingual teacher. This approach is aligned with the California Department of Education's English Learner Roadmap (2017), which underscores the importance of systematic and extended instruction tailored to students' proficiency levels.

Additionally, NSLA will continue to provide bilingual instructional assistants within math classrooms to support language development in tandem with academic instruction. Research by Slavin and Cheung (2005) demonstrates that providing native language support in content areas, such as math, results in better academic outcomes for English Learners compared to English-only instruction. These assistants play a key role in ensuring ELs have equitable access to grade-level curriculum and instruction.

To strengthen family engagement and empower parents as educational partners, NSLA will expand its offerings of parent education classes and culturally responsive events organized by the school's Community Liaison. This strategy is grounded in the work of Chrispeels and Rivero (2001), whose research highlights how parent education programs can reshape families' roles in education, increase their sense of efficacy, and contribute to improved student outcomes, especially within Latino communities.

Monitoring and Evaluating Effectiveness

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

To monitor and evaluate the effectiveness of each of the three strategies, NSLA will implement the following:

1) Restructure of the Designated ELD Instruction within the master schedule:
Monitoring
-Use formative assessments to track language development each quarter
-Analyze LAS Links ELD assessment mid-year to monitor progress
-Conduct observations of ELD teachers quarterly and provide feedback
-Review progress of EL students in PLC's

Responsible Parties
-Coordinators, Assistant Principal, Academic Counselor, Teacher on Assignment, Teachers

Effectiveness Indicators
-Increased consistency and rigor in ELD instruction
-Growth in ELPAC performance year to year
-Improved engagement and participation in ELD classrooms

2) Bilingual Instructional Assistant (IA) Support in Math Classrooms
Monitoring
-PLC monthly feedback sessions with IAs and math teachers
-Review student math performance data for EL students (Current Grades, iReady, CAASPP Interims, Classroom assessments)
-Monitor IA and student ratios to adjust assignments based on need

Responsible Parties
-Math ALT lead, Teacher on Assignment, Coordinators, Instructional Assistants, Vice Principal, Math teachers

Effectiveness Indicators
-Increased student access to and engagement in math content
-Improvement in math performance data for EL students
-Decrease in failure rates

-Positive student feedback regarding instructional support

3) Strengthening Parent Engagement with Community Liaison
Monitoring
-Track attendance at parent events and follow-up with families who did not attend
-Conduct parent surveys to assess satisfaction, access, and barriers to involvement
-Use feedback from engagement meetings, such as ELAC and SSC to refine engagement strategies
-Monitor student performance and attendance of participating families

Responsible Parties
-Community Liaison, SSC, ELAC, Vice Principal, and Principal

Effectiveness Indicators
-Increase in parent participation across parenting classes and school events
-Positive trends in parent survey data
-Increased EL student attendance and engagement
-Strengthened home-school connection evidenced in feedback

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Parents	We engage our parents to participate through a variety of channels, including regular communication, targeted outreach efforts, and opportunities for involvement in school activities and decision-making processes. This include, but are not limited to, our Family Voices forums, School Site Council, and English Learner Advisory Committee. Dates in 2024-2025: Family Voices: 9/24, 2/12, 3/12, 4/9 SSC: 10/2, 11/7, 2/12, 4/23, 4/30, 6/4 ELAC: 9/17, 2/12, 3/12, 4/9 Back to School Night: 8/8
Students	We engage students to participate through a variety of channels, including regular Principal Advisory Meetings, LCER Ambassadors, and High School, Middle School, and Elementary ASB Meetings. Dates in 2024-2025: Principal Advisory Meetings: 1/22, 3/3 LCER Ambassadors: Weekly on Wednesdays ASB: Twice weekly
Staff	We engage our staff (classified, certificated, and administrative) in the LCAP process by facilitating open communication channels, providing opportunities for input and feedback, and actively involving them in collaborative planning and decision-making meetings. This include,

Educational Partner(s)	Process for Engagement
	but are not limited to, monthly Staff Meetings and Academic Leadership Team meetings. Dates in 2024-2025: Staff Meetings: TK-12 meetings happen at least once a month on Wednesdays ALT: 8/19, 9/23, 10/21, 11/4, 11/18, 12/9, 1/27, 2/11, 2/24, 3/11, 4/14, 4/28, 5/27
Community	We organized regular community forums to gather input and feedback from community members. These events provided a platform for open discussion, where community partners could express their opinions, share ideas, and contribute to decision-making processes. Community Outreach Dates: Noche de las estrellas: 11/9 Fall Festival: 10/4 Dia de los muertos: 11/1 Multicultural Festival: 5/2

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

The adopted Local Control and Accountability Plan (LCAP) was significantly influenced by the valuable feedback provided by our educational partners, including the School Site Council, Cafecito parent meetings, English Learner Advisory Committee (ELAC), and Family Voices. Through collaborative discussions and input from these educational partners, we were able to gain valuable insights into the needs and priorities of our school community. Their feedback informed the development of the LCAP goals and strategies, ensuring that they are reflective of the diverse perspectives and voices within our school community. Some specific areas addressed in the LCAP from the feedback provided include the addition of a Community Liaison, parenting classes to support their child with learning, a new ELD curriculum aligned with AVID, and the expansion of our library.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Improve student proficiency in core subject areas (English language arts, mathematics, science, and social studies) by implementing targeted instructional strategies, providing differentiated support, and fostering a culture of high expectations and academic excellence across all grade levels (TK-12).	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

We are committed to implementing an action plan to improve student proficiency in core subject areas because we believe that academic excellence is the foundation for lifelong success. By focusing on enhancing proficiency in subjects such as English language arts, mathematics, science, and social studies, we are equipping our students with the essential knowledge and skills needed to excel academically, pursue higher education opportunities, and thrive in their future careers. Additionally, improving student proficiency in core subjects is essential for promoting equity and ensuring that all students, regardless of background or circumstance, have access to a high-quality education that prepares them for success in an increasingly competitive and rapidly changing world. Through targeted interventions, differentiated instruction, and ongoing assessment, we are dedicated to empowering every student to achieve their full potential and become lifelong learners who are prepared to contribute positively to society.

The data used to develop this goal provided a clear view of how students were performing across subject areas. Using the California Dashboard from 2023, we were able to see that students were not demonstrating proficiency in ELA or math, 72.3 points distance from standard (DFS) and 101.1 points DFS, respectively This data also showed that specific groups faced challenges: For ELA, English Learners were 100.8 points DFS, Socioeconomically Disadvantaged were 79.1 points DFS, and Students with Disabilities were 120.2 points DFS. In Mathematics, English Learners were 127.5 points DFS, Socioeconomically Disadvantaged were 106.6 points DFS, and Students with Disabilities were 150 points DFS. More recent data from iReady Reading and Math diagnostics showed 27% of students at grade level in reading and 17% of students at grade level in math. These data points reveal that there is a great need for continued intervention and best instructional practices.

Feedback from our educational partners supports the school's goal to improve in all academic areas. Partners also expressed their desire for continued emphasis on dual immersion which is achieved through proficiency in reading, speaking, writing, and listening in both target languages. Both this goal and LCAP goal 2 address proficiency in both target languages.

Both data and engagement have resulted in the metrics below to ensure that the school is accountable to its educational partners for improving in the areas of ELA and Mathematics, thus ensuring student success throughout their school years and beyond graduation.

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 English Language Arts (ELA) Distance from Standard (DFS)	2023 CA Dashboard: All -72.3 DFS EL -100.8 DFS SED -79.1 DFS SWD -120.2 DFS	2024 CA Dashboard: All -56 DFS EL -88.6 DFS SED -64.9 DFS SWD -124.4 DFS		All -62.3 DFS EL -90.8 DFS SED -64.1 DFS SWD -110.2 DFS	All +16.3 DFS EL +12.2 DFS SED +14.2 DFS SWD -4.2 DFS
1.2	CAASPP Mathematics Distance from Standard (DFS)	2023 CA Dashboard: All -101.1 DFS EL -127.5 DFS SED -106.6 DFS SWD -150 DFS	2024 CA Dashboard: All -102.2 DFS EL -125.9 DFS SED -112.7 DFS SWD -160.4 DFS		All -91.1 DFS EL -117.5 DFS SED -96.6 DFS SWD -140 DFS	All -1.1 DFS EL +1.6 DFS SED -6.1 DFS SWD -10.4 DFS
1.3	iReady End of Year (EOY) Diagnostic Performance - Reading Local Assessment Grades 3-11	Reading: 27% of students on or above grade level 23% of students one grade level below 49% of students are two or more grade levels below as demonstrated in the EOY 2024 assessments	Reading: 33% of students on or above grade level 22% of students one grade level below 45% of students are two or more grade levels below		Reading: 35% of students on or above grade level 27% of students one grade level below 38% of students are two or more grade levels below	+6% of students on or above grade level -1% of students one grade level below -4% of students are two or more grade levels below

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			as demonstrated in the EOY 2025 assessments			
1.4	iReady End of Year (EOY) Diagnostic Performance - Math Local Assessment Grades 3-11	Math: 17% of students on or above grade level 26% of students one grade level below 56% of students are two or more grade levels below as demonstrated in the EOY 2024 assessments	Math: 24% of students on or above grade level 29% of students one grade level below 47% of students are two or more grade levels below as demonstrated in the EOY 2025 assessments		Math: 25% of students on or above grade level 45% of students one grade level below 30% of students are two or more grade levels below	+7% of students on or above grade level +3% of students one grade level below -9% of students are two or more grade levels below

Goal Analysis [2024-25]

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

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

All actions were successfully implemented across targeted areas. Actions 1.1 through 1.7 all work together to support the overall education of our students. Action 1.1 ensures the success of our intervention programs including the Rocket Lab, Middle School intervention, and Teacher on Assignment. Action 1.2 provides professional development for instructional strategies and latest research. Action 1.3 adds research-based supplemental curriculum and the necessary technology to support these programs. Action 1.4 allows students to experience education outside of the classroom and facilitates the relevancy of classroom learning. Action 1.5 provides counseling for student mental health as well as college preparation. Action 1.6 provides the necessary assessment and data platforms to monitor progress and adjust instruction as needed. Action 1.7 puts the personnel in place to be sure students are provided every opportunity to learn.

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.

All planned actions were fully expended. For action 1.3, there was additional $100,000 spent on new MacBooks for teaching staff.

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

The actions implemented for Goal 1 showed mixed results. In reviewing the iReady data from the end of year results of 2024 to the end of year results of 2025, we are seeing growth in both Reading and Math. We saw 6% growth in Reading and a 7% increase in Math of students at or above grade level (proficient). We also saw huge gains in our CAASPP ELA Distance from Standard (DFS), closing the gap by 16.3 points, and our identified subgroups, English Learners (EL) and Socioeconomically Disadvantaged (SED) also saw improvements of 12.2 points and 14.2 points, respectively. Only Students with Disabilities (SWD) saw a drop in ELA of 4.2 points. The CA Dashboard reported we maintained our status, declining by 1.1 point overall. Both SED and SWD subgroups saw declines as well. However, EL students saw a slight improvement of 1.6 points.

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

There are no changes to the metrics or action items from the prior year. Analysis of the metric data determined more process changes to continue improvement rather than fiscal changes.

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	Academic Interventions Personnel	The school will implement evidence-based reading and math intervention programs intending to benefit all student with emphasis on student groups who are performing below standard in the areas of ELA and math as measured in M1.1, M1.2, M1.3, and M1.4.	$889,377.00	Yes
1.2	Academic Professional Development	The school will implement ongoing professional development for teachers on instructional best practices in the areas of reading and math.	$156,085.00	Yes
1.3	Academic Support Curriculum	The school will implement supplemental research-based curriculum to support adopted ELA and math curricula to help close the gaps in learning for identified student groups.	$311,995.00	Yes
1.4	Academic Enrichment	The school provides enrichment classes, academic growth incentives including field trips to all students with hands-on experiences, real-world	$385,402.00	Yes

Action #	Title	Description	Total Funds	Contributing
		application of knowledge, exposure to diversity, opportunities for critical thinking and problem-solving, stimulation of curiosity, development of social skills, and deeper cultural and historical understanding. These opportunities allow students to apply their in-class learning and improve their understanding.		
1.5	Mental Health and Academic Services	The school will provide services to promote student mental health and assist in academic planning to influence cognitive functioning, emotional regulation, motivation, social relationships, problem-solving skills, physical health, and long-term outcomes for students.	$671,295.00	Yes
1.6	Assessment and Data Analysis	Data supports students in their learning as teaching staff analyze for trends and patterns, assess teaching strategies, and monitor progress. Additionally, feedback from data empowers students to take ownership of their learning. Data is necessary to facilitate continuous improvement for all students and the programs the school implements.	$66,950.00	Yes
1.7	Support Personnel	All school staff contribute to student learning by providing emotional support, academic support, specialized services, health and wellness, family and community engagement, and responding to crises and emergencies. Their efforts create a supportive and inclusive learning environment where all students can thrive academically, socially, and emotionally.	$1,021,497.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Expand and enhance dual language immersion and global language programs across all grade levels (TK-12) to promote bilingualism, biliteracy, and cross-cultural competence among students. This includes increasing language proficiency, providing professional development for educators, and fostering partnerships with cultural institutions and language communities to enrich language learning experiences.	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Our Local Education Agency (LEA) is prioritizing the development and enhancement of our Dual Language Immersion and Global Languages programs because we recognize the immense value of bilingualism and cross-cultural competency in today's increasingly interconnected world. By offering Dual Language Immersion and Global Languages programs, we are providing our students with the opportunity to become proficient in multiple languages while gaining a deep appreciation for diverse cultures and perspectives. These programs not only promote academic excellence and cognitive development but also foster empathy, understanding, and respect for cultural diversity. Additionally, bilingualism and cross-cultural competency are highly sought-after skills in the global workforce, opening up doors to a wide range of career opportunities and enhancing students' competitiveness in the global marketplace. Through our commitment to Dual Language Immersion and Global Languages education, we are empowering our students to become global citizens who are prepared to thrive in a multicultural and multilingual world.

Data in the areas of English and Spanish demonstrated that dual language students are approaching proficiency but continued work needs to be done to ensure bilingualism and biliteracy upon completion of 12th grade. The data used to develop this goal provided a clear view of how students were performing across all four areas: speaking, listening, reading, and writing. Using the California Dashboard from 2023, the English Language Proficiency Indicator (ELPI) increased in overall English Learner performance on the English Language Proficiency Assessments of California (ELPAC) by 10.2% from 2022 with an overall rate of 46.9% making progress in English proficiency. Las Links, an assessment created by Data Recognition Corporation, assesses all four areas in both languages. Students scored highest in speaking,

64.9% in Spanish and 71.2% in English, and the lowest in writing, 15.6% in Spanish and 23% in English. These data points reveal that there is a great need for continued work in literacy especially as it relates to learning in both target languages.

As mentioned in goal 1, feedback from our educational partners expressed the desire for continued emphasis on dual immersion which is achieved through proficiency in reading, speaking, writing, and listening in both target languages.

Both data and engagement have resulted in the metrics below to ensure that the school is accountable to its educational partners for improving bilingualism and biliteracy.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Percentage making progress toward English language proficiency (ELPI)	2023 CA Dashboard EL 46.9% LTEL (Baseline est. in yr. 1)	2024 CA Dashboard EL 23.5% LTEL 29%		EL 57% LTEL (Baseline est. in yr. 1)	EL -23.4% LTEL 0%
2.2	iReady Reading proficiency for English Learners	EOY 2024 iReady Reading Proficiency 8.2% on or above grade level 19% one grade level below 72.8% two or more grade levels below	EOY 2025 iReady Reading Proficiency 11.4% on or above grade level 20.7% one grade level below 67.9% two or more grade levels below		13% on or above grade level 29% one grade level below 58% two or more grade levels below	+3.2% on or above grade level +1.7% one grade level below -4.9% two or more grade levels below
2.3	Seal of Biliteracy Pathway recognition in grades K, 5, 8, and 12.	2023 Recognition K - 46% 5th - 43% 8th - 16.3% 12th (Baseline est. in yr. 1)	2024 Recognition K - 65% 5th - 47% 8th - 8% 12th - Baseline in 2025		K - 56% 5th - 53% 8th - 28% 12th - 25%	K +19% 5th +4% 8th -8.3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.4	LAS Links End of Year (EOY) Proficiency Results for SLA	EOY 2024 Spanish Language Arts Proficiency for dual language learners in four assessed areas: Speaking - 64.9% proficient Listening - 49% proficient Reading - 18.6% proficient Writing - 15.6% proficient	EOY 2025 Spanish Language Arts Proficiency for dual language learners in four assessed areas: Speaking - 74.8% proficient Listening - 59.9% proficient Reading - 30.9% proficient Writing - 29.6% proficient		Spanish Language Arts Proficiency for dual language learners in four assessed areas: Speaking - 75% proficient Listening - 59% proficient Reading - 28% proficient Writing - 25% proficient	Speaking +9.9% proficient Listening +10.9% proficient Reading +12.3% proficient Writing +14% proficient
2.5	LAS Links End of Year (EOY) Proficiency Results for ELA	EOY 2024 English Language Arts Proficiency for dual language learners in four assessed areas: Speaking - 71.2% proficient Listening - 48.3% proficient Reading - 30.6% proficient Writing - 23% proficient	EOY 2025 English Language Arts Proficiency for dual language learners in four assessed areas: Speaking -78.9% proficient Listening - 59.1% proficient Reading - 38.4% proficient Writing - 29.5% proficient		English Language Arts Proficiency for dual language learners in four assessed areas: Speaking - 81% proficient Listening - 48% proficient Reading - 40% proficient Writing - 33% proficient	Speaking +7.7% proficient Listening +10.8% proficient Reading +7.8% proficient Writing +6.5% proficient

Goal Analysis [2024-25]

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

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

All actions were successfully implemented across targeted areas. Actions 2.1 through 2.4 support the access for our English Learners to all instruction. Action 2.1 and 2.2 support language acquisition along with the professional development necessary to implement these programs. Action 2.3 facilitates the engagement of families and community supports. Action 2.4 provides assessments data to monitor English acquisition.

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.

All planned action items were fully expended.

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

The actions were fully implemented during the past two years. English Learners have made considerable progress in language development according to the iReady Reading results from 2024 to 2025. Students on grade level increased 3.2% and students one grade level below increased by 1.7%, thus lowering the percentage of EL students two or more grade levels below by 4.9%. Proficiency on Las Links also showed ELA proficiency gains in the four measured areas, Speaking 7.7%, Listening 10.8%, Reading 7.8%, and Writing 6.5%, and the following gains in Spanish Language Arts (SLA): Speaking 9.9%, Listening 10.9%, Reading 12.3%, and Writing 14%. This is excellent news, especially in the areas of Reading and Writing, which have been a struggle for students in the past. Two areas we are hoping to see improvements in once the end of year 2025 results are posted are in the students achieving the Seal of Biliteracy Pathway award and in the California Dashboard indicator for English Language Progress (ELPI). This year, working with our Academic Leadership Team, the school redefined its Pathway requirements to align closer to the State Seal of Biliteracy. These clearly defined requirements for families, students, and staff should increase the amount of students successful at each grade level (K, 5th, 8th, and 12th). Conducting a deeper analysis of how the ELPI is calculated resulted in the discovery that as a school, we are reclassifying students too early in the year following their summative ELPAC testing. Therefore, we have changed our practice for reclassification to happen before the end of the calendar year. This should capture all the students who showed improvement from the prior year.

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 2.4 will see a reduction in expenditures as the assessment, Las Links, to monitor both English Language Development and Spanish Language Development, was prepaid in the 2024-2025 for the period of the three-year LCAP.

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	Curriculum Development and Alignment	To ensure that all students have equitable opportunities to succeed academically and reach their full potential, supports need to be in place. These supports in language acquisition promote content comprehension, vocabulary development, cultural relevance, and language support across disciplines, contributing to long-term academic success.	$33,560.00	Yes
2.2	Professional Development and Training	The school will implement ongoing professional development for teachers to gain an understanding of language acquisition and dual language education through research-based practices. Teachers will glean insight into lesson development to support dual language and better serve students in the classroom.	$61,237.00	Yes
2.3	Student, Family and Community Engagement	Engagement of the school's families and community is essential for student achievement and well-being. Families are the first to provide student learning and as students continue through school, they help to promote a positive attitude towards education and facilitate a supportive learning environment.	$34,000.00	No Yes
2.4	Assessment and Data Analysis	To monitor growth in bilingualism and biliteracy, data needs to be generated for the specific areas, reading, writing, speaking, and listening, in both languages. Feedback from data will empower students to take ownership of their learning, guiding them to improve.	$15,000.00	

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Foster a welcoming and inclusive school culture that ensures all students feel valued, respected, and supported. This includes implementing initiatives to increase cultural competency among staff and students, promoting social-emotional learning, and enhancing opportunities for community engagement and collaboration to create a positive and supportive learning environment for all TK-12 students.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

NSLA is prioritizing positive school culture because we recognize its profound impact on student success, well-being, and overall school effectiveness. A positive school culture fosters a sense of belonging, respect, and support among students, staff, and families, creating an environment where everyone feels valued and empowered to thrive. By cultivating a culture of positivity, collaboration, and mutual respect, we are not only enhancing student engagement, motivation, and academic achievement but also promoting social-emotional development and mental health. Additionally, a positive school culture strengthens relationships, builds trust, and fosters a sense of community ownership and investment in the success of our school. Through intentional efforts to nurture a positive school culture, we are laying the foundation for a vibrant and inclusive learning community where all students can reach their full potential.

As the high school expands to include all grade levels, including 12th grade for the 2024-2025 school year, the school must develop a program that caters to the needs of every student as they progress toward graduation. Establishing a welcoming environment that embraces diversity and fosters equity is crucial in nurturing this environment. To fully engage with this culture, students must actively participate in school activities and feel empowered to voice their opinions. Educational partners have highlighted the importance of incorporating more cultural events that celebrate diversity and offering a diverse range of courses to support students in pursuing their desired career paths.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Chronic Absenteeism	2023 CA Dashboard All - 20.4% EL - 16.8% SWD - 28.3% SED - 21.6% White - 25.8%	2024 CA Dashboard All - 23.4% EL - 20.3% SWD - 28.9% SED - 24.4% White - 16.7%		All - 10% EL - 8% SWD - 14% SED - 11% White - 13%	All - 3% EL - 3.5% SWD - 0.6% SED - 2.8% White +9.1%
3.2	Student Climate Survey	2023-2024 Student Climate Survey Students help decide what happens at their school - 53.74% Teachers treat students with respect - 81.22% Adults at my school treat students equally - 64.79%	2024-2025 Student Climate Survey Students help decide what happens at their school - 54.36% Teachers treat students with respect - 84.51% Adults at my school treat students equally - 65.6%		Students help decide what happens at their school - 63% Teachers treat students with respect - 85% Adults at my school treat students equally - 70%	Students help decide what happens at their school - -0.62% Teachers treat students with respect +3.29% Adults at my school treat students equally +0.81%
3.3	Career and College Indicator	CA Dashboard (Baseline est. in yr. 1)	CA Dashboard 2025 will establish baseline.			0%
3.4	Graduation Rate	CA Dashboard (Baseline est. in yr. 1)	CA Dashboard 2025 will establish baseline.			0%

Goal Analysis [2024-25]

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

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

All actions were successfully implemented across targeted areas. Action 3.1 provides counseling to support the social emotional needs of students. Action 3.2 provides training for Capturing Kids Hearts for staff to effectively build student relationships. Action 3.3 and 3.5 provide

resources to enhance educational partnerships with families and the community. Action 3.4 gives students the opportunity for college and career such as AVID, college visits, and AP testing fees.

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.

Most actions items were fully expended. For Action 3.4, we were not able to find AVID tutors, the need for credit recovery courses was less than expected, and the cost for college visits much less than budgeted.

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

The student climate survey showed an increase in each measured indicator, demonstrating that the actions put in place have helped make improvements in student perception of the school. We will be continuing these actions to continue this upward trajectory. While we do not have our Graduation Rate yet, all our 2025 graduates are on track to graduate this school year. Chronic absenteeism still continues to be an area of concern. The California Dashboard reported a 3% increase from 2023 to 2024 in this indicator. All subgroups identified, except for the White subgroup, also showed gains in Chronic absenteeism. As of April 2025, the school's chronic absenteeism rate shows moderate improvement, 21.8%. We are currently working to implement additional incentives for students to boost attendance and reduce tardiness, including special field trips for perfect attendance. Action 3.5 reflects a monetary increase to support this endeavor.

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.

As indicated in the above reflection, we have made the following additions to action item 3.1. For action 3.1, we have added additional stipends for enrichment activities such as ASB, Journalism, and eSports, etc.
To be in compliance with current federal guidelines, DEI language was removed from Goal 3 and Action 3.2.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Cultivating a Positive School Climate	Cultivating a positive school climate is essential for creating an environment where students feel safe, supported, and motivated to learn. A positive school climate promotes academic achievement, social and emotional development, respect and inclusion, reduces bullying and discipline issues, increases attendance and engagement, enhances teacher satisfaction and retention, and fosters strong partnerships with families and communities.	$105,597.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Building School Culture	Capturing Kids' Hearts is beneficial to the student body because it creates a positive school climate, improves student-teacher relationships, enhances social-emotional skills, increases engagement and motivation, reduces discipline issues, enhances academic achievement, and prepares students for success beyond school.	$54,703.00	Yes
3.3	Strengthening Family and Community Partnerships	By strengthening the school's educational partnerships, there will be numerous benefits including enhanced resources, expanded learning opportunities, support for families, cultural enrichment, community engagement and support, career and college readiness, and civic engagement and service learning. These collaborations will create an enriching and inclusive learning environment that empowers students to succeed academically, socially, and personally while contributing to the well-being and prosperity of the broader community.	$45,000.00	Yes
3.4	College and Career	It is essential to provide students with the unlimited possibilities beyond graduation. These opportunities such as college visits, AVID courses, and AP courses, create an equitable and inclusive future for all students.	$408,215.00	Yes
3.5	Celebrations and Recognitions	Awards and recognition provide numerous benefits for students, including boosting self-esteem and confidence, encouraging continued effort and improvement, fostering a growth mindset, increasing motivation and engagement, promoting a culture of excellence, building a sense of belonging and community, and enhancing college and career opportunities. By acknowledging and celebrating students' achievements, schools and communities can inspire students to reach their full potential and succeed academically, personally, and professionally.	$10,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Implement comprehensive strategies to ensure a safe and secure learning environment for all TK-12 students. This includes enhancing campus security measures, providing training on conflict resolution and restorative practices, and promoting positive behavior interventions to foster a culture of respect, responsibility, and accountability throughout the school community.	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.

Ensuring a safe and secure learning environment for all TK-12 students is paramount to our school's mission and values. By implementing comprehensive strategies, we aim to create an atmosphere where students can thrive academically, socially, and emotionally without fear or distraction. We believe that every student deserves to learn in an environment that fosters a sense of safety, respect, and belonging. By prioritizing safety, we are not only fulfilling our duty to protect our students but also nurturing a positive school culture that promotes student well-being and academic success. Our commitment to comprehensive safety measures reflects our dedication to providing the highest quality education and ensuring that all students have the opportunity to reach their full potential in a secure and supportive learning environment.

The data used to develop this goal provided a clear view of how students perceive their school and the behaviors that affect their educational experience. The California School Dashboard also provided data regarding suspensions, which have continued to increase and perform in red for all student groups.

Feedback from our educational partners supports the school's goal to improve behaviors and security across the school grounds. Both data and engagement have resulted in the metrics below to ensure that the school is accountable to its educational partners for improving the school environment and culture facilitating academic success and well-being for its students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Suspension Rate	CA 2023 Dashboard All - 12.6% EL - 14.1% SED - 13.9% SWD - 16.5% African American - 15.1% Hispanic - 12.6%	CA 2024 Dashboard All - 6.6% EL - 4.7% SED - 6.8% SWD - 8.9% African American - 14.6% Hispanic - 6.3%		All - 6% EL - 7% SED - 7% SWD - 8% African American - 8% Hispanic - 6%	All -6.0% EL -9.4% SED -7.1% SWD -7% African American - 0.5% Hispanic - 6.3%
4.2	Student Climate Survey	2023-2024 Student Climate Survey (3 areas of focus) Feel safe at school - 75.36% Clear rules and consequences for behaviors - 69.77% Students treat each other well - 59.05%	2024-2025 Student Climate Survey (3 areas of focus) Feel safe at school - 81.75% Clear rules and consequences for behaviors - 78.67% Students treat each other well - 51.4%		Feel safe at school - 85% Clear rules and consequences for behaviors - 79% Students treat each other well - 69%	Feel safe at school +6.39% Clear rules and consequences for behaviors +8.9% Students treat each other well - 7.65%

Goal Analysis [2024-25]

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

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

All actions were successfully implemented across targeted areas. Action 4.1 provides supports for student safety, both in school and at extracurricular activities. Actions 4.2 and 4.3 facilitates a safe school environment and safety training for classified staff.

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.

All planned action items were fully expended.

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

The actions put in place have increasingly helped the rate of suspension decline. From 2023 to 2024, we've seen a 6% decline in our suspension rate as indicated on the California Dashboard. As of April, 2025, we have seen the number of suspendible incidents drop by 40% compared to the same time last year. Also, students with multiple incidents has dropped 16% from 2024 to 2025. The student climate survey showed an increase in each measured indicator, demonstrating that the actions put in place have helped make improvements in student perception of the school. We will be continuing these actions to continue this upward trajectory.

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.

These metrics and actions will continue for the 2025-2026 school year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Enhancing Physical and Personnel Security Measures	Enhancing physical and personnel security measures benefits students by ensuring their safety and security, providing peace of mind, improving attendance, fostering a positive learning environment, reducing bullying and violence, enhancing emergency preparedness, and building parental confidence. By prioritizing the well-being of students, the school can create an environment where all students can thrive academically, socially, and emotionally.	$759,583.00	Yes
4.2	Promoting Safety Awareness and Prevention	The school is enacting actions to promote positive behavior, build social skills, foster inclusion, increase physical activity, reduce bullying and conflict, improve school climate, and enhance academic performance. Providing structured and inclusive recess experiences, safety measures throughout the school day, and support for social-emotional needs will contribute to the overall well-being and success of students.	$2,100.00	No
4.3	Safe Learning Space	Creating a safe learning space is essential for promoting students' emotional well-being, ensuring their physical and psychological safety,	$3,076,875.00	Yes

Action #	Title	Description	Total Funds	Contributing
		fostering inclusivity and diversity, building positive relationships, reducing stress, and encouraging growth and development. It sets the foundation for a positive and enriching educational experience for all students. The school has seen an expansion in costs associated with the growing student population and the development of a culturally diverse program for students in grades TK-12 to reach up to 1,500 students a year.		

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$4,524,388	$522,603

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
34.692%	0.000%	$0.00	34.692%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Academic Interventions Personnel **Need:** The 2024 California Dashboard reported SWD performing in the Red for ELA and ELs, SWD, Hispanic, and SED performing in the Red for Math. **Scope:**	Various interventions will provide identified students with the skills in reading and math to access grade level standards. Identified groups will benefit from these interventions as interventions are geared toward their needs.	M1.1, M1.2, M1.3, and M1.4 by student group.

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
	LEA-wide Schoolwide		
1.2	**Action:** Academic Professional Development **Need:** The 2024 California Dashboard reported SWD performing in the Red for ELA and ELs, SWD, Hispanic, and SED performing in the Red for Math. **Scope:** LEA-wide Schoolwide	With changes in the math framework, hiring new teachers, and additional advanced programs, there is a need to ensure teaching staff has the tools to meet the needs of our identified low-performing student groups.	M1.1, M1.2, M1.3, and M1.4 by student group.
1.3	**Action:** Academic Support Curriculum **Need:** The 2024 California Dashboard reported SWD performing in the Red for ELA and ELs, SWD, Hispanic, and SED performing in the Red for Math. **Scope:** LEA-wide Schoolwide	Students who are not at grade level when entering the beginning of the current school year will need additional instruction in prior grade standards. Supplemental tools will assist students in closing these gaps and access current grade level standards. These tools specifically benefit identified subgroups.	M1.1, M1.2, M1.3, and M1.4 by student group.
1.4	**Action:** Academic Enrichment **Need:** The 2024 California Dashboard reported SWD performing in the Red for ELA and ELs, SWD,	Identified student groups show there is a need for experiences outside the classroom to better apply and understand the learning they have received. Enrichment courses and field trips help to provide these opportunities.	M1.1, M1.2, M1.3, and M1.4 by student group.

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
	Hispanic, and SED performing in the Red for Math. **Scope:** LEA-wide Schoolwide		
1.5	**Action:** Mental Health and Academic Services **Need:** The 2024 California Dashboard reported SWD performing in the Red for ELA and ELs, SWD, Hispanic, and SED performing in the Red for Math. **Scope:** LEA-wide Schoolwide	Identified student groups show there is a need for emotional and academic support, helping students with the skills necessary to be successful in all areas of life.	M1.1, M1.2, M1.3, and M1.4 by student group.
1.6	**Action:** Assessment and Data Analysis **Need:** The 2024 California Dashboard reported SWD performing in the Red for ELA and ELs, SWD, Hispanic, and SED performing in the Red for Math. **Scope:** LEA-wide Schoolwide	To monitor student progress in the identified subgroups, tools need to be in place through the student information system and specialized data monitoring programs. These programs provide students with the feedback necessary to help in making improvements in the learning.	M1.1, M1.2, M1.3, and M1.4 by student group.

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
1.7	**Action:** Support Personnel **Need:** The 2024 California Dashboard reported SWD performing in the Red for ELA and ELs, SWD, Hispanic, and SED performing in the Red for Math. **Scope:** LEA-wide Schoolwide	Identified student groups often need extra support in areas both in the classroom and outside. Whether it's academic, emotional, health, or any other need, there are staff to provide this support.	M1.1, M1.2, M1.3, and M1.4 by student group.
2.1	**Action:** Curriculum Development and Alignment **Need:** The 2024 California School Dashboard shows EL progress at 23.5% a decline of 23.4% from 2023. **Scope:** LEA-wide Schoolwide	The supports to help EL students access the adopted curriculum, also assists all other students and subgroups.	M2.1 and M2.2
2.2	**Action:** Professional Development and Training **Need:** Identified subgroups demonstrate the need for further development of English as identified by the ELPI and iReady data. There is also an identified need for language acquisition in both Spanish and English.	By addressing instructional strategies through professional development, all students, including those identified subgroups, will benefit.	M2.1, 2.2, 2.3, 2.4 and 2.5

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide Schoolwide		
2.3	**Action:** Student, Family and Community Engagement **Need:** **Scope:** LEA-wide Schoolwide		
2.4	**Action:** Assessment and Data Analysis **Need:** Identified subgroups including EL students demonstrate the need for further development of English as identified by the ELPI and iReady data. **Scope:**	Data provided for the identified subgroups and all students will monitor growth in English language and Spanish language supporting the school's mission.	M2.1, 2.2, 2.3, 2.4 and 2.5
3.1	**Action:** Cultivating a Positive School Climate **Need:** The California School Dashboard reported chronic absenteeism indicator with yellow. Students reported low rates of student	To increase attendance with a positive school climate, all students, including those groups identified, need additional support to ensure they are present and emotionally ready to learn.	M3.1 and M3.2

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
	satisfaction concerning student-teacher relationships and peer relationships. **Scope:** LEA-wide Schoolwide		
3.2	**Action:** Building School Culture **Need:** The California School Dashboard reported chronic absenteeism indicator with yellow. Students reported low rates of student satisfaction with their interactions with peers. **Scope:** LEA-wide Schoolwide	All students, including those in identified groups, need additional supports to build relationships both with their peers and school staff. These supports will assist students in being successful academically and emotionally.	M3.1 and M3.2
3.3	**Action:** Strengthening Family and Community Partnerships **Need:** Academic data from both Goal 1 (M1.1, M1.2, M1.3, and M1.4) and Goal 2 (M2.1 and M2.2) indicate there is work to be done academically for all students, especially the identified student groups. Being present for learning is essential. Data from M3.1 supports this. Families want to be a part of these improvements as well as gain an understanding of their role in education.	Community events benefit all the school's educational partners but especially those students from identified subgroups. It's important for these families to be present to increase their understanding of the school's value and how they are part of the decision making.	M3.1 and M3.2

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide Schoolwide		
3.4	**Action:** College and Career **Need:** Academic data from both Goal 1 (M1.1, M1.2, M1.3, and M1.4) and Goal 2 (M2.1 and M2.2) indicate there is work to be done academically for all students especially the identified student groups. Being present for learning is essential. Data from M3.1 supports this. **Scope:** LEA-wide Schoolwide	All students will benefit from college and career actions, especially those from identified subgroups. Many students need guidance on planning their education beyond graduation. Families also need guidance on planning for their child's further education including the opportunities available to afford further education.	M 3.2, M3.3 and M3.4
4.1	**Action:** Enhancing Physical and Personnel Security Measures **Need:** The California School Dashboard identified Suspensions as a need for improvement with the indicator in red. Identified student groups show a need for improvement. **Scope:** LEA-wide Schoolwide	The safety measures put in place will benefit all students with specific attention to identified subgroups within the Suspension Indicator.	M4.1 and M4.2

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
4.3	**Action:** Safe Learning Space **Need:** The California School Dashboard identified Suspensions and ELA and Math indicators as red for most, if not all, student groups. Subgroup populations continue to rise in SWD and SED. **Scope:** LEA-wide Schoolwide	Students need a safe and well-maintained space for learning not only during the school day, but before and after school. This is not only true for our unduplicated population, but also for the whole school.	M4.1, M4.2, M1.1, M1.2, M1.3, M1.4, M2.1, M2.2

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.

The additional concentration grant funding that NSLA receives will provide direct services to its population of low-income students, English learners, and foster youth through certificated staffing. The following goals and actions as identified in this LCAP, show where these funds are distributed.
Goal 1: Action 1.1 Academic Intervention; includes English Language Development Teacher on Assignment, Student Support and Programs Coordinators.
Goal 1: Action 1.5 Mental Health and Academic Services; includes Academic and Social-Emotional Counselors.

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	18.6:1

2025-26 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	13,041,636	4,524,388	34.692%	0.000%	34.692%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$5,135,963.00	$2,023,291.00	$278,714.00	$670,503.00	$8,108,471.00	$3,924,747.00	$4,183,724.00

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	Academic Interventions Personnel	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income			$889,377.00	$0.00	$468,736.00	$29,182.00		$391,459.00	$889,377.00	9.148%
1	1.2	Academic Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income			$0.00	$156,085.00	$21,693.00	$38,400.00		$95,992.00	$156,085.00	0.423%
1	1.3	Academic Support Curriculum	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income			$0.00	$311,995.00	$145,156.00	$166,839.00			$311,995.00	2.833%
1	1.4	Academic Enrichment	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income			$273,402.00	$112,000.00	$380,402.00	$5,000.00			$385,402.00	7.424%
1	1.5	Mental Health and Academic Services	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income			$671,295.00	$0.00	$317,289.00		$263,714.00	$90,292.00	$671,295.00	6.192%
1	1.6	Assessment and Data Analysis	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income			$0.00	$66,950.00	$66,950.00				$66,950.00	1.307%
1	1.7	Support Personnel	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income			$1,021,497.00	$0.00	$1,021,497.00				$1,021,497.00	19.936%
2	2.1	Curriculum Development and Alignment	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income			$0.00	$33,560.00	$28,560.00			$5,000.00	$33,560.00	0.557%

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.2	Professional Development and Training	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income			$0.00	$61,237.00	$3,200.00			$58,037.00	$61,237.00	0.063%
2	2.3	Student, Family and Community Engagement	All English Learners Foster Youth Low Income	No Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Norton Science & Language Academy TK-12		$0.00	$34,000.00	$6,000.00	$25,000.00		$3,000.00	$34,000.00	0.117%
2	2.4	Assessment and Data Analysis							$0.00	$15,000.00			$15,000.00		$15,000.00	
3	3.1	Cultivating a Positive School Climate	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income			$71,743.00	$33,854.00	$100,597.00			$5,000.00	$105,597.00	1.963%
3	3.2	Building School Culture	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income			$11,153.00	$43,550.00	$43,550.00	$11,153.00			$54,703.00	0.850%
3	3.3	Strengthening Family and Community Partnerships	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income			$0.00	$45,000.00	$45,000.00				$45,000.00	0.878%
3	3.4	College and Career	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income			$346,992.00	$61,223.00	$313,775.00	$72,717.00		$21,723.00	$408,215.00	6.124%
3	3.5	Celebrations and Recognitions	All	No			All Schools Specific Schools: Norton Science and Language Academy Norton Science and Language Academy		$0.00	$10,000.00	$10,000.00				$10,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	4.1	Enhancing Physical and Personnel Security Measures	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income			$639,288.00	$120,295.00	$759,583.00				$759,583.00	14.825%
4	4.2	Promoting Safety Awareness and Prevention	All	No			All Schools Specific Schools: Norton Science and Language Academy Norton Science and Language Academy		$0.00	$2,100.00	$2,100.00				$2,100.00	
4	4.3	Safe Learning Space	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income			$0.00	$3,076,875.00	$1,401,875.00	$1,675,000.00			$3,076,875.00	27.360%

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
13,041,636	4,524,388	34.692%	0.000%	34.692%	$5,123,863.00	100.000%	139.288 %	**Total:**	$5,123,863.00
								LEA-wide Total:	$5,123,863.00
								Limited Total:	$0.00
								Schoolwide Total:	$5,123,863.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Academic Interventions Personnel	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$468,736.00	9.148%
1	**1.2**	Academic Professional Development	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$21,693.00	0.423%
1	**1.3**	Academic Support Curriculum	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$145,156.00	2.833%
1	**1.4**	Academic Enrichment	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$380,402.00	7.424%
1	**1.5**	Mental Health and Academic Services	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$317,289.00	6.192%
1	**1.6**	Assessment and Data Analysis	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$66,950.00	1.307%
1	**1.7**	Support Personnel	Yes	LEA-wide Schoolwide	English Learners Foster Youth		$1,021,497.00	19.936%

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 (%)
					Low Income			
2	2.1	Curriculum Development and Alignment	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$28,560.00	0.557%
2	2.2	Professional Development and Training	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$3,200.00	0.063%
2	2.3	Student, Family and Community Engagement	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$6,000.00	0.117%
3	3.1	Cultivating a Positive School Climate	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$100,597.00	1.963%
3	3.2	Building School Culture	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$43,550.00	0.850%
3	3.3	Strengthening Family and Community Partnerships	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$45,000.00	0.878%
3	3.4	College and Career	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$313,775.00	6.124%
4	4.1	Enhancing Physical and Personnel Security Measures	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$759,583.00	14.825%
4	4.3	Safe Learning Space	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$1,401,875.00	27.360%

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$8,030,127.00	$7,855,338.79

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**	Academic Interventions Personnel	Yes	$851,338.00	$767,334.43
1	**1.2**	Academic Professional Development	Yes	$166,369.00	$153,747.09
1	**1.3**	Academic Support Curriculum	Yes	$254,901.00	$349,091.54
1	**1.4**	Academic Enrichment	Yes	$381,439.00	$291,005.20
1	**1.5**	Mental Health and Academic Services	Yes	$609,373.00	$614,967.78
1	**1.6**	Assessment and Data Analysis	Yes	$72,000.00	$95,532.75
1	**1.7**	Support Personnel	Yes	$922,523.00	$976,742.74
2	**2.1**	Curriculum Development and Alignment		$15,000.00	$14,264.64
2	**2.2**	Professional Development and Training		$61,237.00	$58,550.25
2	**2.3**	Student, Family and Community Engagement	No	$32,000.00	$18,399.62
2	**2.4**	Assessment and Data Analysis		$317,000.00	$304,188.19
3	**3.1**	Cultivating a Positive School Climate	Yes	$24,850.00	$15,148.97

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Promoting Diversity, Equity, and Inclusion		$82,748.00	$88,973.00
3	3.3	Strengthening Family and Community Partnerships	Yes	$45,000.00	$34,877.25
3	3.4	College and Career	Yes	$258,967.00	$156,111.31
3	3.5	Celebrations and Recognitions	No	$10,000.00	$10,000.00
4	4.1	Enhancing Physical and Personnel Security Measures	Yes	$795,407.00	$784,579.03
4	4.2	Promoting Safety Awareness and Prevention	No	$53,100.00	$44,950.00
4	4.3	Safe Learning Space	Yes	$3,076,875.00	$3,076,875.00

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
4,241,390	$4,626,913.00	$4,633,661.45	($6,748.45)	100.000%	100.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Academic Interventions Personnel	Yes	$533,843.00	501,227.71	11.538%	10.817%
1	1.2	Academic Professional Development	Yes	$58,393.00	55,092.23	1.262%	1.189%
1	1.3	Academic Support Curriculum	Yes	$70,275.00	71,623.17	1.519%	1.546%
1	1.4	Academic Enrichment	Yes	$195,325.00	174,145.20	4.221%	3.758%
1	1.5	Mental Health and Academic Services	Yes	$296,506.00	296,513.01	6.408%	6.399%
1	1.6	Assessment and Data Analysis	Yes	$40,000.00	38,944.26	0.865%	0.841%
1	1.7	Support Personnel	Yes	$922,523.00	976,742.74	19.938%	21.079%
3	3.1	Cultivating a Positive School Climate	Yes	$24,850.00	15,148.97	0.537%	0.327%
3	3.3	Strengthening Family and Community Partnerships	Yes	$45,000.00	34,877.25	0.973%	0.753%
3	3.4	College and Career	Yes	$167,916.00	96,198.88	3.629%	2.076%
4	4.1	Enhancing Physical and Personnel Security Measures	Yes	$795,407.00	784,579.03	17.191%	16.932%
4	4.3	Safe Learning Space	Yes	$1,476,875.00	1,588,569.00	31.919%	34.283%

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
12,315,269	4,241,390	0.000%	34.440%	$4,633,661.45	100.000%	137.625%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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