Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Nevada Joint Union High School District	Dan Frisella Superintendent	dfrisella@njuhsd.com 530-273-3351

Plan Summary [2024-25]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

- Semi-rural district serving grades 9-12 (2,489 students)
- 5 schools (2 comprehensive high schools, 1 early college high school, 1 independent study high school, 1 continuation high school)
- 38.9% Socioeconomically disadvantaged (SED)
- 1.7% English Learner (EL) students
- Equity Multiplier School: Silver Springs Continuation

Reflections: Annual Performance

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

Nevada Joint Union High School District (NJUHSD) has seen a greater impact on loss of student learning and overall performance than other districts across the state, which may be in part due to the region's semi-rural setting, where the geography poses substantial barriers to both internet and cellular phone connectivity, substantially limiting access to the district's online learning platform that was in place for students during the pandemic. The resulting outcome has been substantial declines across most academic areas. The following is a summary of the District's performance across the various School Dashboard areas. For the purpose of comparing pre-pandemic and post-pandemic performance data the 2018-19 academic year is being used as the "pre-pandemic" baseline.

The District's graduation rate has fallen from 91.3% pre-pandemic to 86.5% for the 2022-23 academic year and remains just slightly above the state graduation rate of 86.4%. ELA proficiency on the SBAC has fallen from 69% pre-pandemic to 47.1% for the 2022-23 academic year, just above the state average of 46.7%. Math proficiency on the SBAC has fallen from 39% pre-pandemic to 24.4% for the 2022-23 academic year and below the state average. The College and Career Readiness Indicator has fallen from 51% pre-pandemic to 35.6% for the 2022-23 academic year, below the state average of 43.9%. The English Learner Progress rate has fallen from 62.5% pre-pandemic to 36.4% for the 2022-23 academic year, but well below the state average of 48.7%. It is important to note that the number of students making up this data point is very small and therefore this is one of the most volatile data points on the state Dashboard. The suspension rate has fallen from the pre-pandemic rate of 11.1% to 6.3% in the 2022-23 academic year and is one area of notable district improvement, though it remains well above the state average of 3.5%.

Specific schools that received the lowest performance level are as follows:
- Nevada Union for English Language Arts (ELA) is currently 58.6 points below standard, declining 41.3 points from 2022 to 2023. Student groups that saw the lowest performance levels were those who were socio-economically disadvantaged, students with disabilities, and white students.
- Silver Springs for Suspension, CCI, Graduation Rate, and English Language Arts (ELA). SS's suspension rate was 20.5% for the 2022-23 year, compared to 15.9% for Hispanic or Latino students, 20.7% for white students, 30.3% for homeless students, 22.9% for socioeconomically disadvantaged students, and 23.9% for students with disabilities. The District average was 6.3% and the state average was 3.5%. SS's CCI was 2% for the 2022-23 year. The District average was 35.6% and the state average was 24.3%. The CCI for socioeconomically disadvantaged students was 1.2% and it was 2.8% for white students. S.S.'s graduation rate

for the 2022-23 school year was 70.9%, yielding a three-year average of 62.9%. The graduation rate of socioeconomically disadvantaged students was 62.5% and white students was 66.2%. SS ELA: Declined 19.7 points, and is currently 200.3 points below standards, when compared to the District at 35.1 points below standard.

Student groups that received the lowest performance level are as follows:
- ELA: Homeless students and students with disabilities. ELA: 47.12% meeting or exceeding standard and performing 35.1 points below standard. Homeless students are currently performing 163 points below standard. Students with disabilities are currently performing 169 points below standard.
- Math: 24.41% meeting or exceeding standard and performing 99.3 points below 24.41% meeting or exceeding standard and performing 99.3 points below standard. Socioeconomically disadvantaged students are currently performing 146.6 points below standard. Students with disabilities are currently performing 247.7 points below standard.

- Graduation: 86.5% graduated, with a decline of 3.2% from the previous year. The graduation rate for socioeconomically disadvantaged students is 79.9% with a decline of 5.1%.
- College and Career Indicator: 35.6% of all students are prepared; however, only 2.2% of homeless students are prepared (46/599).
- Suspensions: 6.3% of students are suspended for at least one day, an increase of 1.6%. For homeless students, the percentage is 16.9%, which is an increase of 2.7%. For socioeconomically disadvantaged students, the percentage is 9.6%, which is an increase of 2.3%. For students with disabilities, the percentage is 12.5% with an increase of 2.6%. For students who identified they are two or more races, the percentage is 9.8%, which is an increase of 1.4%.

Performance indicators for specific student groups have additionally qualified the District for Differentiated Assistance (DA). Low performance on the SBAC in ELA and math has been noted for the District's socioeconomically disadvantaged and homeless students, as well as those with disabilities. High suspension rates have been an area of concern for the same three student groups. Low graduation rates are an area of concern related to socioeconomically disadvantaged students. College and career readiness is an area of concern specific to homeless students. Each of these student groups, specific to the identified indicator areas will be addressed through our continued DA work.

The District has met the following standards; Basics (teachers, instructional materials, and facilities), Implementation of Academic Standards, Parent and Family Engagement, Access to a Broad Course of Study, and the Local Climate Survey.

Reflections: Technical Assistance

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

As indicated on the previous section related to Annual Performance, Performance indicators for specific student groups qualified the District for Differentiated Assistance (DA). These areas are as follows: Low performance on the SBAC in ELA and math has been noted for the District's socioeconomically disadvantaged and homeless students, as well as those with disabilities. High suspension rates have been an area of concern for the same three student groups. Low graduation rates are an area of concern related to socioeconomically disadvantaged students. College and career readiness is an area of concern specific to homeless students. Each of these student groups, specific to the identified indicator areas will be addressed through our continued DA work.

As a response to NJUHSD's status in DA the following change ideas are in various stages of implementation or are being considered with the support of the Nevada County Superintendent of Schools. Districtwide Professional Learning Communities (PLC) support department collaboration and the establishment of common Essential Learning Outcomes (ELOs) and common assessments, which have brought about a much higher degree of accountability and shared commitment to student outcomes. This is also the vehicle for more targeted intervention through the implementation of Flex Time which occurs at the district's two largest comprehensive sites Nevada Union and Bear River. Flex Time is a mechanism to strategically support individual academic needs across all subject areas and for students at the comprehensive sites supporting students with disabilities, as well as those who are socioeconomically disadvantaged and those who are homeless. In addition to providing support for ELA and math, which promotes higher achievement on the SBAC, it is also intended to serve as a mechanism of connectedness, as all students are assigned an advisor who supports the student throughout all high school years and monitors areas of need, as well as assigning intervention for courses which the student may be in danger of not passing. This becomes an additional safety net, beyond the student's school counselor, that supports graduation and college and career readiness performance.

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.

Silver Springs High School is a part of the Dashboard Alternative School Status ~ as adopted by the CDE. This designation sought to provide a fair assessment of programs that serve students in alternative and other settings. Per the CDE, because we are a DASS school, we receive the label as a "DASS Community of Practice" for the eligibility for Comprehensive Support and Improvement (CSI) low graduation rate to distinguish the uniqueness of these schools and the students served.

Support for Identified Schools

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

SSHS plans to integrate the stated LCAP goals at their site to continue to improve graduation rate. To effectively meet the ESSA requirements, the plan will incorporate LCAP engagement by utilizing comprehensive feedback surveys gathered throughout the year. From this data, SSHS has selected evidence-based interventions to address all state indicators to help boost our graduation rate outcomes in future years. Overall, our greatest area of focus appears to be student achievement and attendance. At SSHS, the achievement gap seems to be most significant between the general student population and students with disabilities. Students with disabilities at SSHS had the greatest discrepancies in CAASPP scores and graduation rates as compared to the general student population. We plan to focus more on tracking attendance, intervention outcomes, and support for our students' social and emotional learning needs in order to close this achievement gap, ensure their academic success, and continue to improve graduation rates for all students.

Monitoring and Evaluating Effectiveness

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

SSHS in partnership with the NJUHSD leadership team and NCSoS pulled data from multiple platforms to analyze student performance results which included student group data as applicable to the graduation rate. Data will continue to be pulled in the following areas:

- CAASPP results
- California School Dashboard
- Internal Tracking Data - Attendance, FastForWord, PLC Department Check-in Tool
- Graduation Rate
- A-G Enrollment and Completion Rates
- Student/Family Surveys
- LCAP Surveys
- School Climate Surveys (Kelvin Pulse surveys and CHKS surveys)

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
Students	Students participate in a variety of engagement methods further outlined in the prompt related to LCAP feedback. These include feedback gathered in the LCAP survey, CA Healthy Kids Survey, LCAP Advisory Committee, School Site Council Meetings, and ELAC.
Parents	Like the student group, parents participated in a variety of engagement methods further outlined in the prompt related to LCAP feedback. These include feedback gathered in the LCAP survey, LCAP Advisory Committee, School Site Council Meetings, and ELAC.
Staff	Both certificated (NJUHSTA) and classified staff (CSEA) have an opportunity to provide feedback on the LCAP survey, they are also invited to participate in the LCAP Advisory Committee and School Site Council.
Administrators	Administrators have an opportunity to provide feedback on the LCAP survey, they are also invited to participate in the LCAP Advisory Committee and participate in the School Site Council process specific to their sites.
Community Members	Community members have an opportunity to provide feedback on the LCAP survey annually, which is shared widely through various community based committees and social and public media. They are also invited to participate in the LCAP Advisory Committee and/or School Site Council.

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

- 1 - LCAP Advisory Committee

January 19, 2024 - District LCAP Advisory Committee
March 7, 2024 - District LCAP Advisory Committee
May 10, 2024 - District LCAP Advisory Committee

The district utilizes a unique and in-depth approach to developing and updating its annual LCAP. The LCAP Advisory Committee is made up of 36 representatives, representing each school site and educational partner group and seeks the following representation; 6 students, 6 teachers, 6 parents, 6 classified staff, 6 community members, and 6 administrators. Represented by parent and student groups are Foster Youth, Low-income, and Special Education populations.

Each of the three annual committee meetings serves a specific function in the development of the LCAP. The first meeting provides a general overview of the LCAP development process, including purpose and roles. Input on what's going well and not so well in the district (Winds and Anchors), update on progress toward LCAP goals, data metrics relevant to LCAP goals, and the LCFF state priorities. Also included in this session is Educational Camps, where LCAP members can suggest areas they'd like to hear more about, after which they get to choose two sessions to attend, approximately 45 minutes each, with an opportunity for the group to engage directly with District leadership specific to the area(s) of interest. Sessions have ranged from CTE and facilities to academic performance and testing. Day 2, focuses on LCAP survey data, which for the 2023-24 year saw 2,162 responses, with students accounting for 63% of the responses, parents/guardians representing 29% of the responses, the remaining responses coming from the other educational partner groups represented by the LCAP Committee. Day 2 also provides an opportunity for feedback on District initiatives with site feedback on an activity called Start, Stop, Keep, Fix, a budget overview, and the identification of district spending priorities to be included in the LCAP. The third and final day is an opportunity to revisit Stop, Start, Keep, Fix with a District lens. Review of the LCAP document and final recommendations from the LCAP committee. Also included at the start of the new LCAP cycle, such as this year, is an opportunity for feedback and word-smithing on the LCAP goals and metrics.

- 2 - Administrative Management Team Meetings

The district's Management Team includes district admin, principals, assistant principals, and directors. The team meets monthly for planning purposes to discuss ongoing academic achievement, student intervention and well-being, and overall program evaluation. The team provides leadership, analysis, and decision-making input on various aspects of the LCAP and the specific programs, expenditures, and activities outlined in the plan. Additionally, the principals meet monthly for more visionary and programmatic decisions.

- 3 - LCAP Survey

Survey window - the month of March (4 weeks)
Based primarily on the eight state LCFF priorities, the district issued its annual survey for parents, students, certificated & classified staff, and community members. Survey questions have been vetted by the LCAP Advisory Committee, and the survey was administered using Google Forms. For the 2023-24 school year, there were a record number of responses 2,162 (1,374 students, 621 parents, 106 certificated staff, 53 classified staff members, and 8 community members, up from the year prior which had 2,034.

- 4 - California Healthy Kids Survey

The California Healthy Kids Survey is completed by students, staff, and parents each fall. The 2023-24 window for the report was October - December. The LCAP Advisory Committee was provided access to this data at its first meeting to build capacity for decision-making.

- 5 - School Site Council (SSC) Meetings

School Site Council Meetings are hosted at every site and are made up of parent/community members, teachers, the principal, and staff. Topics range from Title 1 funds to Equity Multiplier funds, depending on specific site eligibility, as well as site safety plans, school-level data analysis, etc.

Silver Springs SSC Meeting Dates: 9/27/23, 5/8/24

- 6 - English Language Advisory Committee (ELAC) Meetings

The ELAC is made up of English learner students and families, as well as supporting staff, both classified and certificated, as well as site administration. This advisory group meets 1 - 2 times per year to review, discuss, and provide feedback on English learner services and supports, as well as crossover items relevant to the SSC and LCAP Committees.

- 7 - Public Hearing

Board Meeting / LCAP Update - May 10, 2024
Board Meeting / Public Hearing on LCAP - June 12, 2024. The LCAP is on the board meeting agenda under Public Hearing.
Board Meeting / Adoption - June 20, 2024. The LCAP is on the board meeting agenda as an action item for board approval.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Elevate academic achievement by employing and retaining high-quality educators who improve teaching and learning, by developing clear measures of progress and performance.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The LCAP Advisory Committee reviewed the State's 8 Priorities along side the 5 goals the NJUHSD Board of Trustees set for the Superintendent. Initially, District leadership felt two of the Superintendent's goals broadly covered the 8 state priorities; however, following feedback and review from the LCAP Committee in the first of three meetings, some additional areas of need were identified, especially when comparing the goals from the previous cycle, which specifically outlined the correlation between academic achievement and the employment and retention of high quality educators. As the LCAP committee reviewed this broad goal it became apparent that many of the areas that were red on the dashboard and would be more typically addressed under a focus goal also applied.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Student performance on the CAASPP standardized test	Student performance on the CAASPP standardized test (2023) • Math: 24.41% meeting or exceeding standard and performing 99.3 points			In alignment with state performance for 2026-27: • Math: 35% meeting or exceeding standard,	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		below standard. Socioeconomically disadvantaged students are currently performing 146.6 points below standard. Students with disabilities are currently performing 247.7 points below standard. • ELA: 47.12% meeting or exceeding standard and performing 35.1 points below standard. Homeless students are currently performing 163 points below standard. Students with disabilities are currently performing 169			averaging no more than 49 points below standard. Socioeconomically disadvantaged students will perform no more than 80 points below standard. Students with disabilities will perform no more than 127 points below standard. • ELA: 53% meeting or exceeding standard, averaging no more than 13	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		points below standard. • CAST: 30.18% meeting or exceeding standard.			points below standard. Homeless students will perform no more than 68 points below standard. Students with disabilities will perform no more than 97 points below standard. • CAST: 32% meeting or exceeding standard.	
1.2	English Learner progress towards English proficiency (ELPAC)	English Learner Progress indicator on the State Dashboard for 2023 reports 36.4% of EL students are making progress towards English proficiency.			In alignment with state performance for 2026-27: English Learner Progress indicator on the State Dashboard of 49%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.3	Student access to standards aligned instructional materials	Student access to standards-aligned instructional materials for the 2023-24 year - 88.5%, as reported by students as "agree" or "somewhat agree" annually on the LCAP survey			2026-27: Student access to standards-aligned instructional materials - 92% or greater, as reported by students as "agree" or "somewhat agree" annually on the LCAP survey	
1.4	Rate of teacher misassignments	The rate of teacher misassignments for the 2021-22 school year (*most recent report available) - 7.9% "out-of-field", 3.3% "Ineffective". • SS: 19.3% "out-of-field", 2.4% "ineffective"			In alignment with state performance for 2026-27: • Teacher misassignments described as "out-of-field" will be less than 3.0% for SS and districtwide. • Teacher misassignments described as "ineffective" will be less than 3.8% for SS and	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					districtwide.	
1.5	Broad course of study offered for all students.	I have equal access to a variety of courses and programs at my school (ex. math, English, electives, extracurricular programs, etc.) for the 2023-24 academic year - 89.8%, as reported by students as "agree" or "somewhat agree" annually on the LCAP survey.			2026-27: Equal access to a variety of courses and programs at my school (ex. math, English, electives, extracurricular programs, etc.) to exceed 92%, as reported by students as "agree" or "somewhat agree" annually on the LCAP survey.	

Goal Analysis [2023-24]
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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	High Quality Teachers and Staff	Classrooms are fully staffed with credentialed teachers. Competitive compensation packages that reflect the value our professional educators are worth. Access to quality professional development opportunities consistent with District, State, and Federal initiatives, as well as district-specific opportunities (99 FTE teachers, excluding CTE, SpEd, counselors, and librarians).	$12,375,000.00	No
1.2	Intervention Specialists	Teachers on special assignment (TOSA) in the position of Intervention Specialist to support the academic, social-emotional, and behavioral needs of students. Bear River - 1.0, Ghidotti - .50, Nevada Union - 1.0, Silver Springs - 1.0. Total 3.5 FTE	$490,000.00	No
1.3	Special Education Teachers	Salaries for Special Education teachers (24 FTE)	$3,075,000.00	No
1.4	Special Education Paraeducators	Salaries for Special Education paraeducators (28 FTE)	$1,680,000.00	No
1.5	Professional Development	Professional development funding for content area specific needs, PLCs, MTSS/UDL efforts, instructional technology, and other instructional strategy development.	$22,000.00	No
1.6	English Language Development	Two sections of English Language Development classes at Nevada Union (.33 FTE).	$41,250.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	English Learner Paraeducator Support	Paraeducators to support case management of EL students and provide translation services for Spanish-speaking families (2.0 FTE).	$131,000.00	Yes
1.8	ELA Support	Additional sections of literacy support at Bear River High School (.17 FTE).	$21,250.00	No Yes
1.9	Math Lab	Additional sections of math support at Bear River (.67 FTE) and Nevada Union (1.0 FTE).	$208,750.00	
1.10	Instructional Materials	All students and courses will have instructional materials aligned to the CA State Standards.	$175,000.00	No
1.11	Intervention	Students will have access to daily intervention through Flex Time.		No
1.12	Data/Flex Time Support	Support sections at Bear River and Nevada Union. TOSA sections for staff who will serve as leads for scheduling student intervention through Flex Time.	$62,500.00	No
1.13	FastForword	Evidence-based reading program to support literacy for struggling learners, students with disabilities, English Learners, or other reading/literacy needs.	$37,150.00	No
1.14	iReady	Evidence-based reading program to support foundational math concepts for struggling learners, students with disabilities, or other basic math needs.	$21,056.00	No
1.15	Turn It In	Turn It In.com is a tool for reviewing student writing samples.	$12,080.00	No

Action #	Title	Description	Total Funds	Contributing
1.16	No Red Ink	Writing conventions application to support student progress to state standards in ELA.	$20,000.00	No
1.17	Class Size Reduction	Smaller class sizes for freshman core classes of 28:1 for English I, Health, Integrated Math I, and Applied Foundations in Integrated Math.	$437,500.00	No
1.18	WASC Coordinators	Stipend support for staff who facilitate educational partner engagement and author WASC reports. WASC coordinators are responsible for the collection of educational partner feedback and tracking data surrounding progress toward WASC goals and action plans. Stipend positions for schools in a mid-cycle review or full review.	$5,745.00	No
1.19	Supplemental EL Materials	Books and supplies specific to serving English Learner students.	$15,000.00	Yes
1.20	EL After School Tutoring	After school tutoring specific to EL students and provided by EL staff.	$5,000.00	Yes
1.21	EL Supported Studies	EL Supported Studies class at Nevada Union (.33 FTE)	$41,250.00	Yes
1.22	Tutoring	Before and after-school tutoring for Bear River and Nevada Union. Up to 20 hours/week for NU and 8 hours/week for Bear River.	$56,000.00	Yes
1.23	Credit Recovery Courses	Credit Recovery courses build into the day for students to make up coursework required for graduation (0.67 FTE - 1 sections at BR, 3 sections at NU)	$83,750.00	Yes
1.24	Academic Literacy	Additional sections of ELA support at Bear River (.17 FTE)	$21,250.00	

Action #	Title	Description	Total Funds	Contributing
1.25	4x8 Bell Schedule at Nevada Union & Bear River	Additional staffing for transition to 4x8 bell schedule at Nevada Union and Bear River (5.5 FTE)	$687,500.00	

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Promote the Safety, Well-Being, and Culture of the school and district community through equitable and inclusive practices for all.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
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.

The LCAP Advisory Committee reviewed the State's 8 Priorities along side the 5 goals the NJUHSD Board of Trustees set for the Superintendent. Initially, District leadership felt two of the Superintendent's goals broadly covered the 8 state priorities; however, following feedback and review from the LCAP Committee, some additional areas of need were identified. Additional consideration was given to the 5 performance indicator areas identified on the "Nevada Joint Union High School District Scorecard", which outlines annual performance by site and district, relative to state performance in five main catagories; enrollment, academic success, discipline, attendance and culture & student well being. It was noted that "Culture & Student Well-Being" have become an area of increasing focus and need, particularly coming out of the pandemic and the LCAP Committee wanted to ensure that specific actions were being taken to "promote" safety, well-being, and culture, specifically through "equitable and inclusive practices for all."

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Suspension Rates	The suspension rate for the 2022-23 school year was 6.3%. For homeless students, this rate was 16.9%. For socioeconomically disadvantaged students it was 9.6%. For students with			In alignment with state performance for 2026-27: A suspension rate of 3.5% or less. For homeless students, 6.5% or less. For socioeconomically disadvantaged	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		disabilities, it was 12.5%.			students, 4.5% or less. For students with disabilities, 5.9% or less.	
2.2	Expulsion Rates	The expulsion rate for the 2022-23 school year was .58%			In alignment with state performance for 2026-27: An expulsion rate of .08% or less	
2.3	Attendance Rate	The attendance rate for the 2022-23 school year was 87.4%			An attendance rate of 90% or greater	
2.4	Chronic Absenteeism Rate	The chronic absenteeism rate for the 2022-23 year was 36.6%.			In alignment with state performance for 2026-27: A chronic absenteeism rate of less than 25%	
2.5	LCAP Survey - Students feel physically safe at school	2023-24 LCAP Survey results indicated that 90.6% of Students agree or strongly agree with the statement that "students feel physically safe at school".			2026-27: Agreement with the statement, "Students feel physically safe at school" will be greater than 95%.	
2.6	LCAP Survey - Students feel emotionally safe at school	2023-24 LCAP Survey results indicated that 78.6% of Students agree or strongly agree with the statement that			2026-27: Agreement with the statement, "Students feel emotionally safe at school" will be greater than 83%.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		"students feel emotionally safe at school".				
2.7	LCAP Survey - students feel comfortable asking for support from staff.	2023-24 LCAP indicated that 75.9% of Students agree or strongly agree with the statement "I feel comfortable asking for support from staff". • Survey results at Silver Springs indicated that 94.5% of Students agree or strongly agree with the statement "I feel comfortable asking for support from staff".			2026-27: Agreement with the statement, "I feel comfortable asking for support from staff" will be greater than 80%. • Silver Springs Agreement with the statement, "I feel comfortable asking for support from staff" will be greater than 96%.	
2.8	LCAP Survey Participation	2023-24 LCAP Survey participation of students was 56%(1,374/2,451).			2026-27: Student participation in the LCAP survey will be greater than 65%.	
2.9	CA Healthy Kids Survey Participation	In 2022-23 school year, the CHKS participation rate for students was 82.9%			2026-27: Student participation in the CHKS survey will	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					be greater than 90%.	
2.10	CHKS survey - connectedness	CHKS survey question related to school connectedness responses were averaged between 9th, 11th, and NT yielding an average of 47.7%. • Two or more ethnicities were averaged between 9th, 11th, and NT: 45.5% • White were averaged between 9th, 11th, and NT: 54%			2026-27: Student responses on the CHKS survey related to school connectedness will be greater than 57% for all student groups listed.	
2.11	CHKS survey - academic motivation	CHKS survey question related to academic motivation were averaged between 9th, 11th, and NT yielding an average of 52.7%. • Two or more ethnicities were averaged between 9th, 11th, and NT: 50% • White were averaged between 9th,			2026-27: Student responses on the CHKS survey related to academic motivation will be greater than 62% for all student groups listed.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		11th, and NT: 55.7%				
2.12	CHKS survey - safety	CHKS survey question related to school being perceived as very safe or safe responses were averaged between 9th, 11th, and NT yielding an average of 54.3%. • Two or more ethnicities were averaged between 9th, 11th, and NT: 49% • White were averaged between 9th, 11th, and NT: 57.7%			2026-27: Student responses on the CHKS survey related to school being perceived as safe or very safe will be greater than 64% for all student groups listed.	

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Breaking Down the Walls	Breaking Down the Walls programming to support healthy school culture efforts on district campuses.	$12,000.00	No
2.2	Equity and Inclusion Initiative	Continued support for Race, Equity and Inclusion Task Force, including consultation services for review of policies, curriculum and procedures to support the promotion of inclusive, equitable and safe school communities.	$20,000.00	Yes
2.3	Parent Square	Automated calling, email and text system for mass communication to students and staff. Supports communication, engagement, and safety practices on district campuses.	$4,000.00	
2.4	Restorative Practices Coordinator	Teacher on Special Assignment position to support the development and implementation of a comprehensive restorative practices program on district campuses. This position is supported by the Antibias Grant.	$35,000.00	
2.5	Public Relations	Funding to enhace public relations and community/parent engagement practices. Support for website services/review, and other services, publications and enhancements (counseling website, District Literary Magazine, etc.)	$15,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.6	Transportation Services	Transportation services are provided for home to school transportation for all students, principally directed at supporting student/families lacking sufficient means to get to school.	$750,000.00	Yes
2.7	Adolescent Family Life Program (AFLP)	Case management services for early pregnancy support. This position is supported by outside county grants. Funding supports staffing, materials and supplies, and program software.	$60,700.00	No
2.8	BASE Education Curriculum	Social-emotional learning (SEL) curriculum used for tier one instruction, as well as in response to student incidents during oncampus intervention.	$3,500.00	No
2.9	STARS Counseling	Licensed therapists to provide mental health support to students referred to the STARS program (Student Assistance Resources and Support).	$333,500.00	No Yes
2.10	Mental Health Supports	Training and professional development surrounding mental health supports (non-violent communication, teen mental health, mindfulness)	$13,000.00	No
2.11	School Social Worker - SSHS	Addition of a school social worker to support the counseling and social-emotional needs of students at Silver Springs High School.	$136,000.00	Yes
2.12	Wellness Center	Wellness centers have been established and will be maintained at NU, BR and SS, enabling both drop in student support and supporting students who have been referred for regular services.	$150,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.13	On Campus Intervention (OCI)	On campus intervention provides an alternative to suspension when the infractions and circumstances warrant and is an option at BR, NU, and SS. In this setting student receive intervetion specific to their infraction and are able to continue with course work in a guided setting.	$123,000.00	No
2.14	STARS Coordinator	Student Assistance Resource & Services program for providing counseling, therapy and mental health referral services for students in need.	$152,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Students will develop and demonstrate the knowledge, attitudes, and skills necessary for success in College, Career & Life.	Broad Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The LCAP Advisory Committee reviewed the State's 8 Priorities along side the 5 goals the NJUHSD Board of Trustees set for the Superintendent. Initially, District leadership felt two of the Superintendent's goals broadly covered the 8 state priorities; however, following feedback and review from the LCAP Committee, some additional areas of need were identified. Additional consideration was given to the 5 performance indicator areas identified on the "Nevada Joint Union High School District Scorecard", which outlines annual performance by site and district, relative to state performance in five main catagories; enrollment, academic success, discipline, attendance and culture & student well being. It was noted that under the heading of "Academic Success" the district has historically had a robust focus on Career Technical Education (CTE), as well as ensuring that student experiences in high school are relevant to life after high school, ranging from college preparedness, life preparedness, and/or career preparedness. Given that this focus is a prominent part of the "experience" that students in the district are afforded and a priority for our local industries, which work very collaboratively with our students and schools, it was determined that a third goal was warranted.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	College and Career Readiness Indicator	CCI Indicator for the 2022-23 school year - 35.6% Prepared.			In alignment with state performance for 2026-27: CCI Indicator - 44% or more "prepared"	
3.2	Percentage of students districtwide completing A -G	A-G completion - 37.3% for 2022-23 school year			In alignment with state performance for 2026-27:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					A-G Completion Rate of 52%	
3.3	Percentage of students completing CTE course sequences	Percentage of CTE completers in the 2022-23 school year - 13%			In alignment with state performance for 2026-27: CTE Pathway Completion Rate of 19%	
3.4	CTE Internship Placements	In the 2022-23 school year, 36 students were placed in formal CTE interships			2026-27: Formal CTE internship placements will exceed 50 students	
3.5	Percentage of pupils who pass the Advanced Placement Tests with a score of 3 or higher	Percentage of pupils who pass the Advanced Placement Tests with a score of 3 or higher for the 2022-23 school year - 55%.			In alignment with state performance for 2026-27: The percentage of pupils who pass the Advanced Placement Tests with a score of 3 or higher will exceed 72%	
3.6	Graduation Credit Deficiency	At the end of the Fall semester of the 2022-23 school year, 6.8% (139/2,043) of comprehensive school site students were credit deficient, based on the criteria established by the counseling department.			2026-27: No more than 5% of comprehensive school site students will be credit deficient, based on the criteria established by the counseling department.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.7	Graduation Rate	The NJUHSD graduation rate for the 2022-23 academic year was 86.5%			2026-27: The NJUHSD graduation rate will exceed 90%.	
3.8	Dropout Rate	The NJUHSD 4-yr adjusted cohort dropout rate for the 2022-23 academic year was 9.2% (55/600)			In alignment with state performance for 2026-27: The NJUHSD 4-yr adjusted cohort dropout rate will not exceed 6.5%.	

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	CTE Teachers	Hiring and retaining high-quality professional educators to provide instruction in career technical education courses (16 FTE)	$2,045,000.00	
3.2	Advanced Placement Supports	Funding for AP test preparation workshops, AP training and conferences for teachers, and support for the cost of AP exams for low-income students.	$7,500.00	Yes
3.3	Low-Enrolled AP Courses/Dual Enrollment	Support for running sections of AP or dual enrollment courses that could otherwise not be run due to low enrollment (0.5 BR, .50 NU).	$125,000.00	
3.4	CTE Curriculum Development	Staff development hours for CTE curriculum development. CTE courses will be enhanced to align with dual enrollment courses and to meet A-G requirements.	$3,157.00	No
3.5				

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Silver Springs Continuation High School will improve ELA proficiency, promote College and Career Readiness, and ensure an increase in the graduation rate, while actively lowering suspension rates, with a focus on supporting socioeconomically disadvantaged, homeless, and students with disabilities, through targeted interventions and supports.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Analysis of the 2023 Dashboard data indicated that Silver Springs Continuation High School students had lower performance in English Language Arts, fewer students prepared on the College and Career Indicator, a lower graduation rate and a higher suspension rate, particularly for students who are socio-economically disadvantaged, homeless, or are students with disabilities. These factors have resulted in SS being an Equity Multiplier School site. Additionally, feedback on the 2024 LCAP survey, specific to SS students, families, and staff, as well as the feedback recieved through the LCAP Committee process indicated that while the site offers many supports, the needs of the students still exceed the staff's ability to ensure students are attending regularly, as well as getting the academic and social-emotional support they need to successfully complete the graduation requirements.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Silver Springs student performance on the CAASPP standardized test in ELA	SS ELA: Declined 19.7 points and is currently 200.3 points below standards, when compared to the District at 35.1 points below standard. Socioeconomically disadvantaged students			The gap in performance between SS students and the District will decrease by a point value of at least 50% or 83 points. The gap in	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		performed 200.6 points below the standard and white students performed 207 points below the standard.			performance for socioeconomically disadvantaged students will decrease by the same rate and the gap in performance for white students will decrease by no less than 86 points.	
4.2	Silver Springs Chronic Absenteeism Rate	SS's chronic absenteeism rate for the 2022-23 year was 94.2%. The District rate was 36.6% and the state rate was 24.3%.			SS's chronic absenteeism rate will be less than 84% by 2026-27.	
4.3	Silver Springs College and Career Readiness Indicator	SS's CCI was 2% for the 2022-23 year. The District average was 35.6% and the state average was 24.3%. The CCI for socioeconomically disadvantaged students was 1.2% and it was 2.8% for white students.			SS's CCI rate will increase to no less than 12% by the 2026-27 year, including socioecomically disadvantaged and white students.	
4.4	Silver Springs Suspension Rate	SS's suspension rate was 20.5% for the 2022-23 year, compared to 15.9% for Hispanic or Latino students, 20.7% for white students, 30.3% for homeless students, 22.9% for			SS's suspension rate will decline by 10% across all of the following student groups by the 2026-27 year (Hispanic, homeless, SED, SWD, and white).	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		socioeconomically disadvantaged students, and 23.9% for students with disabilities. The District average was 6.3% and the state average was 3.5%.				
4.5	Silver Springs Graduation Rate	S.S.'s graduation rate for the 2022-23 school year was 70.9%, yielding a three-year average of 62.9%. The graduation rate of socioeconomically disadvantaged students was 62.5% and white students was 66.2%.			SS's 3-year average graduation rate for the cohort will exceed 68% and the graduation rate of socioeconomically disadvantaged students and white students will also exceed 68%.	

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Career Choices	Career Choices curriculum/follow-up modules will be incorporated into Silver Strong supporting students in the development of 10 year plans, supporting graduation, college/career goals, as well as offing dual enrollment, thereby increasing the CCI.	$2,400.00	No
4.2	Student Service Specialist	Increase the Student Service Specialist position to provide support for the SAM and SARB processes.	$21,500.00	No
4.3	FastForword	FastForword (or an equivalent) reading intervention will be embedded into ELA courses to ensure that all student have scaffolding to support foundational reading skills.	$2,750.00	No
4.4	Universal Design for Learning	UDL training will be provided for staff and incorporated into core classes, ensuring that all lessons leverage a variety of strategies.	$10,000.00	No
4.5	Silver Strong	Section of Silver Strong with embedded Career Choices curriculum to support CCI, graduation rates, and SEL goals.	$75,000.00	No
4.6	Alcohol and Other Drugs Group	Weekly AOD group offerings to mitigate suspensions and support student's with strategies to move them away from depenedency.	$20,000.00	No
4.7	Title I Intervention Case Manager	Classified position that casemanages the most intensive students, related to attendance, academics, and SEL.	$22,000.00	

Action #	Title	Description	Total Funds	Contributing
4.8	BCBA	Board Certified Behavior Analyst position, one day a week to support all students demonstrating behaviors. Additionally, supports staff in interactions and policy.	$50,343.00	

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$2,330,291	$

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.754%	0.000%	$0.00	7.754%

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
1.8	**Action:** ELA Support **Need:** Below grade level achievement in English Language Arts. **Scope:** Schoolwide	CAASPP, SBAC scores in ELA are low across all student subgroups and particularly with unduplicated pupils. These courses will serve all students with a need, though it is highly likely that the courses will have a higher concentration of unduplicated pupils.	1.1 Student performance on the CAASPP, SBAC ELA standardized test

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.9	**Action:** Math Lab **Need:** Below grade level achievement in math. **Scope:**	CAASPP, SBAC scores in math are low across all student subgroups and particularly with socio-economically disadvantaged students, students with disabilities, and white students. These courses will serve students exhibiting a need based on the 9th-grade math screener, teacher recommendations, and the student's math grade. While math labs are focused on supporting students who may or are struggling with Integrated I, there will also be some math lab support courses for Integrated II students.	1.1 Student performance on the CAASPP, SBAC math standardized test
1.23	**Action:** Credit Recovery Courses **Need:** Students, particularly those who are low inclome, have greater odds of not graduating due to insufficient credits. **Scope:** Schoolwide	Providing credit recovery opportunities for these students can mean the difference between graduating or not.	
2.2	**Action:** Equity and Inclusion Initiative **Need:** **Scope:** LEA-wide		
2.6	**Action:** Transportation Services **Need:**		

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		
2.9	**Action:** STARS Counseling **Need:** The number of students showing a warranted need for additional therapy supports while attending school have increased substantially since the global pandemic. **Scope:** LEA-wide	Increasing access to therapists across the district is necessary to ensure we support improving greater overall student well-being.	2.7
2.14	**Action:** STARS Coordinator **Need:** The number of students showing a warranted need for additional therapy supports while attending school have increased substantially since the global pandemic. **Scope:** LEA-wide	A coordinator for STARS therapy services will ensure greater access for those students with the greatest needs.	2.7

Limited Actions

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.6	**Action:** English Language Development **Need:** Support for students who are English Learners and who scored at a level 1 or 2 on the ELPAC. **Scope:** Limited to Unduplicated Student Group(s)	This support class offers elective credit with a focus on learning English, while also allowing opportunities to practice concepts tested on the ELPAC, given annually.	1.2 English Learner progress towards English proficiency (ELPAC)
1.7	**Action:** English Learner Paraeducator Support **Need:** Support for students who are English Learners, particularly those who scored at a level 1 or 2 on the ELPAC. **Scope:** Limited to Unduplicated Student Group(s)	Provides strategic classroom support for those EL students with the greatest need, while providing a mechanism of monitoring all EL student in their acquisition of English, as they work towards reclassification and graduation.	1.2 English Learner progress towards English proficiency (ELPAC).
1.19	**Action:** Supplemental EL Materials **Need:** Students who are designated as English Learners are not being designated as English fluent at the same rate as is common across the state.	By providing appropriate materials for EL students, they will have the additional support necessary to gain fluency at a rate that more closely aligns with the state average.	1.2

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Scope: Limited to Unduplicated Student Group(s)		
1.20	**Action:** EL After School Tutoring **Need:** Students who are designated as English Learners are not being designated as English fluent at the same rate as is common across the state. **Scope:** Limited to Unduplicated Student Group(s)	By providing tutoring for EL students, they will have the additional support necessary to gain fluency at a rate that more closely aligns with the state average	1.2
1.21	**Action:** EL Supported Studies **Need:** Students who are designated as English Learners are not being designated as English fluent at the same rate as is common across the state. **Scope:** Limited to Unduplicated Student Group(s)	By providing an additional support class for EL students, they will have the additional scaffolding necessary to gain fluency at a rate that more closely aligns with the state average.	1.2
1.22	**Action:** Tutoring **Need:** Unduplicated pupils often don't find the same support as their peers, as illustrated by performance on the CAASPP.	After school tutoring will support the academic needs of historically underserved pupils.	1.1

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Scope: Limited to Unduplicated Student Group(s)		
2.11	**Action:** School Social Worker - SSHS **Need:** Silver Springs serves a number of "at-risk" youth and the social worker position is to support the most vulnerable students. **Scope:** Limited to Unduplicated Student Group(s)	The social worker assigned is a trained mental health professionals who can assist with mental health concerns, behavioral concerns, positive behavioral support, academic, and classroom support, consultation with teachers, parents, and administrators as well as provide individual and group counseling/therapy.	2.7
3.2	**Action:** Advanced Placement Supports **Need:** Low income students are historically underserved in AP courses. **Scope:** Limited to Unduplicated Student Group(s)	By providing funding to cover the cost of AP tests specific to low income students, as well as further AP training for staff, we believe AP access will be increased.	3.5

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

Additional Concentration Grant Funding

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

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

2024-25 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	$30,052,763	$2,330,291	7.754%	0.000%	7.754%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$16,267,224.00	$6,267,726.00	$440,239.00	$942,192.00	$23,917,381.00	$18,945,250.00	$4,972,131.00

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	High Quality Teachers and Staff	All	No				Annually	$12,375,000.00	$0.00	$12,375,000.00				$12,375,000.00	
1	1.2	Intervention Specialists	Particular focus on services for special population All Students with Disabilities	No				Annually	$490,000.00	$0.00	$490,000.00				$490,000.00	
1	1.3	Special Education Teachers	Students with Disabilities	No				Annually	$3,075,000.00	$0.00		$3,075,000.00			$3,075,000.00	
1	1.4	Special Education Paraeducators	Students with Disabilities	No				Annually	$1,680,000.00	$0.00		$827,219.00	$225,354.00	$627,427.00	$1,680,000.00	
1	1.5	Professional Development	EL, homeless, foster, migrant, military All Students with Disabilities	No				Annually	$22,000.00	$0.00		$5,800.00	$4,185.00	$12,015.00	$22,000.00	
1	1.6	English Language Development	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Nevada Union, and other sites as needs warrant.	Annually	$41,250.00	$0.00	$41,250.00				$41,250.00	
1	1.7	English Learner Paraeducator Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Nevada Union, and other sites as needs warrant.	Annually	$131,000.00	$0.00	$131,000.00				$131,000.00	

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
1	1.8	ELA Support	English Learners Foster Youth Low Income	No Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Bear River and Nevada Union 9th, 10th	Annually	$21,250.00	$0.00	$21,250.00				$21,250.00	
1	1.9	Math Lab					Specific Schools: Bear River and Nevada Union 9th, 10th	Annually	$208,750.00	$0.00	$150,750.00	$58,000.00			$208,750.00	
1	1.10	Instructional Materials	All	No				Annually	$0.00	$175,000.00	$50,000.00	$125,000.00			$175,000.00	
1	1.11	Intervention	Additonal Focus on students with disabilities and unduplicated pupils. All	No				Annually								
1	1.12	Data/Flex Time Support	Additonal focus on students with disabilities and unduplicated pupils. All	No					$62,500.00	$0.00	$62,500.00				$62,500.00	
1	1.13	FastForword	Additonal focus on students with disabilities and unduplicated pupils. All	No				Annually	$0.00	$37,150.00		$37,150.00			$37,150.00	
1	1.14	iReady	Additonal focus on students with disabilities and unduplicated pupils. All	No				Annually	$0.00	$21,056.00	$21,056.00				$21,056.00	

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	1.15	Turn It In	All	No				Annually	$0.00	$12,080.00	$12,080.00				$12,080.00	
1	1.16	No Red Ink	All	No				Annually	$0.00	$20,000.00	$20,000.00				$20,000.00	
1	1.17	Class Size Reduction	All	No				Annually	$0.00	$437,500.00	$437,500.00				$437,500.00	
1	1.18	WASC Coordinators	All	No				Annually	$0.00	$5,745.00	$5,745.00				$5,745.00	
1	1.19	Supplemental EL Materials	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Annually	$0.00	$15,000.00	$15,000.00				$15,000.00	
1	1.20	EL After School Tutoring	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Annually	$0.00	$5,000.00	$5,000.00				$5,000.00	
1	1.21	EL Supported Studies	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Nevada Union		$0.00	$41,250.00	$41,250.00				$41,250.00	
1	1.22	Tutoring	Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	Specific Schools: Bear River, Nevada Union All	Annually	$0.00	$56,000.00	$56,000.00				$56,000.00	
1	1.23	Credit Recovery Courses	Low Income	Yes	Schoolwide	Low Income		Annually	$0.00	$83,750.00	$83,750.00				$83,750.00	
1	1.24	Academic Literacy						Annually	$0.00	$21,250.00	$21,250.00				$21,250.00	
1	1.25	4x8 Bell Schedule at Nevada Union & Bear River						Annually	$0.00	$687,500.00	$687,500.00				$687,500.00	
2	2.1	Breaking Down the Walls	All	No					$0.00	$12,000.00		$12,000.00			$12,000.00	

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
2	2.2	Equity and Inclusion Initiative	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income		Annually	$0.00	$20,000.00		$20,000.00			$20,000.00	
2	2.3	Parent Square							Annually	$0.00	$4,000.00	$4,000.00				$4,000.00	
2	2.4	Restorative Practices Coordinator							Annually	$35,000.00	$0.00		$35,000.00			$35,000.00	
2	2.5	Public Relations	All		No				Annually	$0.00	$15,000.00	$15,000.00				$15,000.00	
2	2.6	Transportation Services	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Annually	$0.00	$750,000.00	$750,000.00				$750,000.00	
2	2.7	Adolescent Family Life Program (AFLP)	All		No				Annually	$59,000.00	$1,700.00			$60,700.00		$60,700.00	
2	2.8	BASE Education Curriculum	All		No				Annually	$0.00	$3,500.00	$3,500.00				$3,500.00	
2	2.9	STARS Counseling	All English Foster Low	Learners Youth Income	No Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Annually	$333,500.00	$0.00	$166,750.00			$166,750.00	$333,500.00	
2	2.10	Mental Health Supports	All		No				Annually	$0.00	$13,000.00	$13,000.00				$13,000.00	
2	2.11	School Social Worker - SSHS	Foster Low	Youth Income	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	Specific Schools: Silver Springs 10th - 12th	Annually	$136,000.00	$0.00				$136,000.00	$136,000.00	
2	2.12	Wellness Center	All		No				Annually	$0.00	$150,000.00			$150,000.00		$150,000.00	
2	2.13	On Campus Intervention (OCI)	All		No				Annually	$123,000.00	$0.00	$123,000.00				$123,000.00	
2	2.14	STARS Coordinator	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Annually	$152,000.00	$0.00	$152,000.00				$152,000.00	
3	3.1	CTE Teachers							Annually	$0.00	$2,045,000.00		$2,045,000.00			$2,045,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.2	Advanced Placement Supports	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: Bear River, Ghidotti, Nevada Union, North Point 11th and 12th	Annually	$0.00	$7,500.00	$7,500.00				$7,500.00	
3	3.3	Low-Enrolled AP Courses/Dual Enrollment						Annually	$0.00	$125,000.00	$125,000.00				$125,000.00	
3	3.4	CTE Curriculum Development	All	No				Annually	$0.00	$3,157.00		$3,157.00			$3,157.00	
4	4.1	Career Choices	All	No				Annually	$0.00	$2,400.00		$2,400.00			$2,400.00	
4	4.2	Student Service Specialist	All	No				Annually	$0.00	$21,500.00	$21,500.00				$21,500.00	
4	4.3	FastForword	All	No				Annually	$0.00	$2,750.00	$2,750.00				$2,750.00	
4	4.4	Universal Design for Learning	All	No				Annually	$0.00	$10,000.00	$10,000.00				$10,000.00	
4	4.5	Silver Strong	All	No				Annually	$0.00	$75,000.00	$75,000.00				$75,000.00	
4	4.6	Alcohol and Other Drugs Group	All	No				Annually	$0.00	$20,000.00	$20,000.00				$20,000.00	
4	4.7	Title I Intervention Case Manager						Annually	$0.00	$22,000.00		$22,000.00			$22,000.00	
4	4.8	BCBA						Annually	$0.00	$50,343.00	$50,343.00				$50,343.00	

2024-25 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
$30,052,763	$2,330,291	7.754%	0.000%	7.754%	$1,470,750.00	0.000%	4.894 %	**Total:**	$1,470,750.00
								LEA-wide Total:	$1,068,750.00
								Limited Total:	$297,000.00
								Schoolwide Total:	$105,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.6	English Language Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Nevada Union, and other sites as needs warrant.	$41,250.00	
1	1.7	English Learner Paraeducator Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Nevada Union, and other sites as needs warrant.	$131,000.00	
1	1.8	ELA Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Bear River and Nevada Union 9th, 10th	$21,250.00	
1	1.9	Math Lab				Specific Schools: Bear River and Nevada Union 9th, 10th	$150,750.00	
1	1.19	Supplemental EL Materials	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$15,000.00	
1	1.20	EL After School Tutoring	Yes	Limited to Unduplicated	English Learners	All Schools	$5,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Student Group(s)			
1	1.21	EL Supported Studies	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Nevada Union	$41,250.00	
1	1.22	Tutoring	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	Specific Schools: Bear River, Nevada Union All	$56,000.00	
1	1.23	Credit Recovery Courses	Yes	Schoolwide	Low Income		$83,750.00	
2	2.2	Equity and Inclusion Initiative	Yes	LEA-wide	English Learners Foster Youth Low Income			
2	2.6	Transportation Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$750,000.00	
2	2.9	STARS Counseling	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$166,750.00	
2	2.11	School Social Worker - SSHS	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	Specific Schools: Silver Springs 10th - 12th		
2	2.14	STARS Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$152,000.00	
3	3.2	Advanced Placement Supports	Yes	Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: Bear River, Ghidotti, Nevada Union, North Point 11th and 12th	$7,500.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$21,803,409.00	$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	High Quality Teachers and Staff	No	$11,295,185.00	
1	1.2	CTE Teachers	No	$1,837,225.00	
1	1.3	Professional Development	No	$25,000.00	
1	1.4	Turnitin.com	No	$13,000.00	
1	1.5	Advanced Placement Supports	Yes	$7,500.00	
1	1.6	Special Education Teachers	No	$2,912,300.00	
1	1.7	Special Education Paraeducators	No	$1,650,460.00	
1	1.8	WASC Coordinators	No	$6,750.00	
1	1.9	Class Size Reduction	Yes	$435,875.00	
1	1.10	Intervention Specialists	Yes	$548,365.00	
1	1.11	Low-Enrolled AP Courses	No	$124,490.00	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	STARS Coordinator	Yes	$143,564.00	
1	1.13	English Language Development	Yes	$65,495.00	
1	1.14	English Learner Paraeducator Support	Yes	$131,220.00	
1	1.15	Supplemental EL Materials	Yes	$15,000.00	
1	1.16	EL After School Tutoring	Yes	$5,000.00	
1	1.17	EL Supported Studies	Yes	$41,160.00	
1	1.18	Tutoring	Yes	$30,000.00	
1	1.19	ELA Support	Yes	$22,535.00	
1	1.20	CTE Curriculum Development	No	$3,000.00	
2	2.1	Professional Development for PLCs	No	$125,000.00	
2	2.2	Instructional Materials	No	$175,000.00	
2	2.3	Bell Schedule Change at Nevada Union & Bear River	No	$376,580.00	
2	2.4	Bell Schedule Change at North Point Academy	No	$53,745.00	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	Test Management System (Illuminate DnA)	No		
2	2.6	EL Coordinator	Yes	$27,020.00	
2	2.7	No Red Ink	No	$20,000.00	
2	2.8	Fast ForWord	No	$37,150.00	
2	2.9	Nevada County Book in common	No	$2,500.00	
2	2.10	Data/Flex Time Support	No	$80,410.00	
3	3.1	Breaking Down the Walls	No	$35,000.00	
3	3.2	Equity and Inclusion Initiative	Yes	$35,000.00	
3	3.3	Contraband Canines	No	$0.00	
3	3.4	School Messenger	No	$4,000.00	
3	3.5	Restorative Practices Coordinator	Yes	$34,805.00	
3	3.6	Public Relations	No	$15,000.00	
3	3.7	Transportation Services	Yes	$700,000.00	
3	3.8	Adolescent Family Life Program (AFLP)	No	$56,275.00	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.9	Restorative Practices Coaches	No	$0.00	
4	4.1	BASE Education Curriculum	No	$18,500.00	
4	4.2	Additional STARS Counseling	Yes	$254,340.00	
4	4.3	SEL Curriculum Development	Yes	$3,500.00	
4	4.4	Mental Health Supports	No	$13,000.00	
4	4.5	Reconnecting Youth	No	$0.00	
4	4.6	Hatching Results	No		
4	4.7	School Social Worker - SSHS	No	$136,035.00	
4	4.8	Wellness Center	No	$200,000.00	
5	5.1	Summer School Programming		$0.00	
5	5.2	APEX Credit Recovery Courses	Yes	$82,625.00	
5	5.3	Flex Time Scheduler	Yes	$4,800.00	
5	5.4	Targeted Learning Lab	No		
5	5.5	Increased Counselor Services			

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)
6	6.1	Particpation in Differentiated Assistance	No		
6	6.2	Participation in PLC Training	No	$0.00	

2023-24 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)
	$2,305,914.00	$0.00	$0.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.5	Advanced Placement Supports	Yes	$7,500.00			
1	1.9	Class Size Reduction	Yes	$435,875.00			
1	1.10	Intervention Specialists	Yes	$396,230.00			
1	1.12	STARS Coordinator	Yes	$143,564.00			
1	1.13	English Language Development	Yes	$65,495.00			
1	1.14	English Learner Paraeducator Support	Yes	$131,220.00			
1	1.15	Supplemental EL Materials	Yes	$15,000.00			
1	1.16	EL After School Tutoring	Yes	$5,000.00			
1	1.17	EL Supported Studies	Yes	$41,160.00			
1	1.18	Tutoring	Yes	$30,000.00			
1	1.19	ELA Support	Yes	$22,535.00			
2	2.6	EL Coordinator	Yes	$27,020.00			
3	3.2	Equity and Inclusion Initiative	Yes	$35,000.00			

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)
3	3.5	Restorative Practices Coordinator	Yes	$34,805.00			
3	3.7	Transportation Services	Yes	$700,000.00			
4	4.2	Additional STARS Counseling	Yes	$124,585.00			
4	4.3	SEL Curriculum Development	Yes	$3,500.00			
5	5.2	APEX Credit Recovery Courses	Yes	$82,625.00			
5	5.3	Flex Time Scheduler	Yes	$4,800.00			

To Add a Row: Click "Add Row."
To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press "Save Data" and refresh the page.

2023-24 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)
			0.000%	$0.00	0.000%	0.000%	$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.

- o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

- o 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.

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.

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.

- 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.

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

School districts and COEs: *EC* sections [52060(g) (California Legislative Information)](#) and [52066(g) (California Legislative Information)](#) 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) (California Legislative Information)](#) 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 (California Legislative Information)](#);

   - **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 (California Legislative Information); and

- For charter schools, see Education Code Section 47606.5 (California Legislative Information).

- **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) (California Legislative Information) 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.

    o 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:

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

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

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.

    o 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).

    o 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.

    o Indicate the school year to which the baseline data applies.

    o 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.

o 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.

o 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.

o 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.

o 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.

o 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.

    o Include a discussion of relevant challenges and successes experienced with the implementation process.

    o 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.

    o   In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

    o   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.

    o   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.

    o   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.

- o 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.

- o 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.

- o 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.

  - o **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
- 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:

  - o Language acquisition programs, as defined in *EC* Section 306, provided to students, and

  - o Professional development for teachers.

  - o 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.

- 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.

- 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:

  o 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.

  o These required actions will be effective for the three-year LCAP cycle.

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.

- o 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.

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

  - o 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.

- o **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.

  - o **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).

  - o **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.

  - o **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.

o   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%).

  o 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)**

  o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**

  o 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)**

- o 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**

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

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

  - o 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**

  - o 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)**

  - o 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 (%)**

  - o This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

  - o 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)**

  - o 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 %)**

- o 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)**

  - o 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)**

  - o 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)**

  - o 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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