

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Norris School District

CDS Code: 15636930000000

School Year: 2024-25

LEA contact information:

Chantel Mebane

Administrator of Curriculum & Instruction

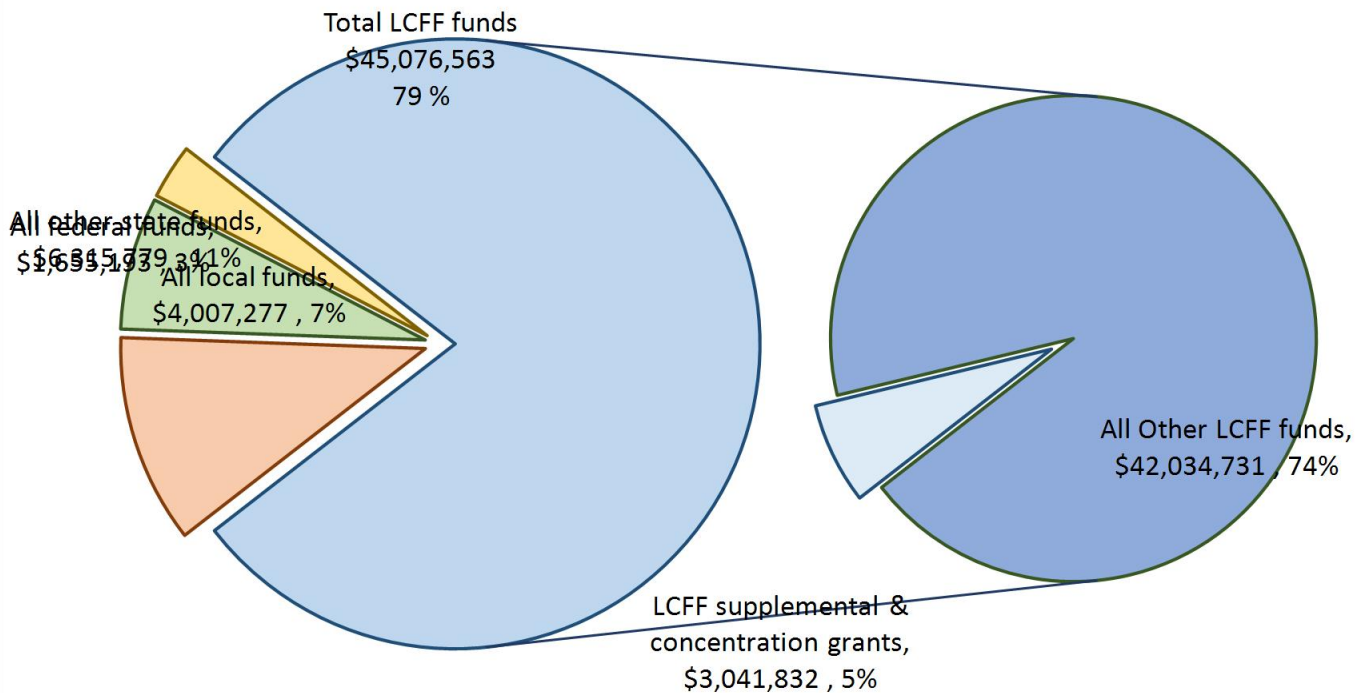
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

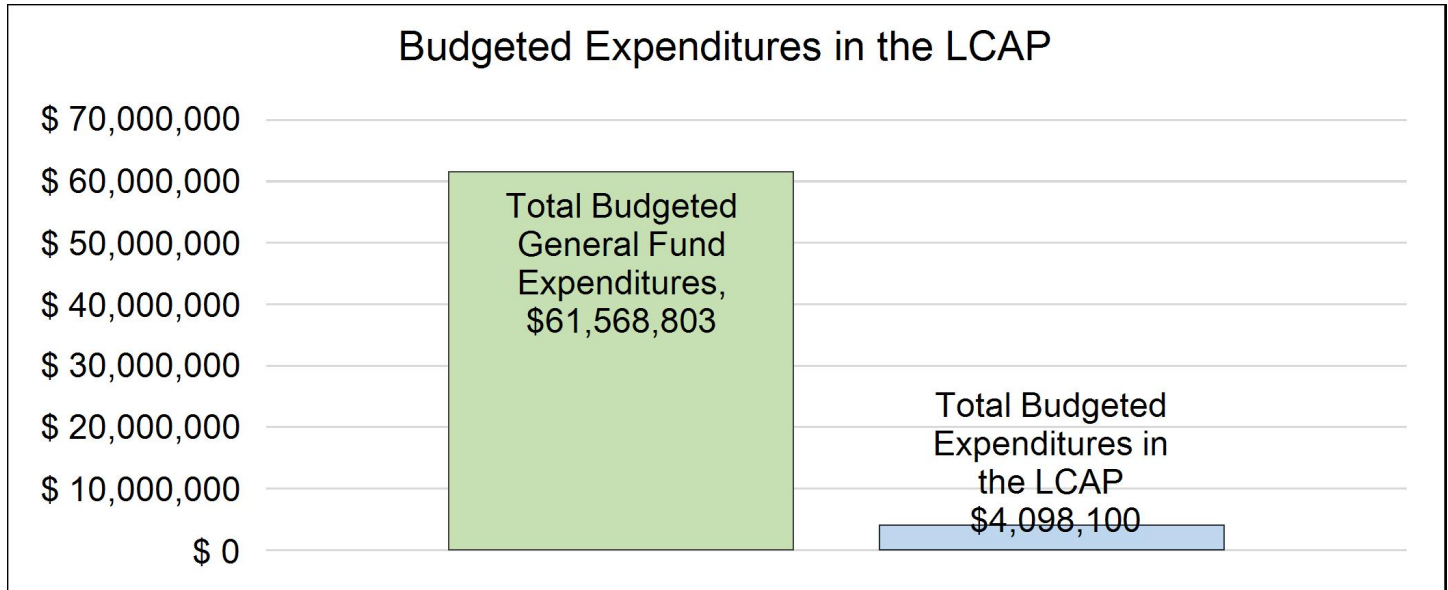


This chart shows the total general purpose revenue Norris School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Norris School District is \$57,054,812, of which \$45,076,563 is Local Control Funding Formula (LCFF), \$6,315,779 is other state funds, \$4,007,277 is local funds, and \$1,655,193 is federal funds. Of the \$45,076,563 in LCFF Funds, \$3,041,832 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Norris School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

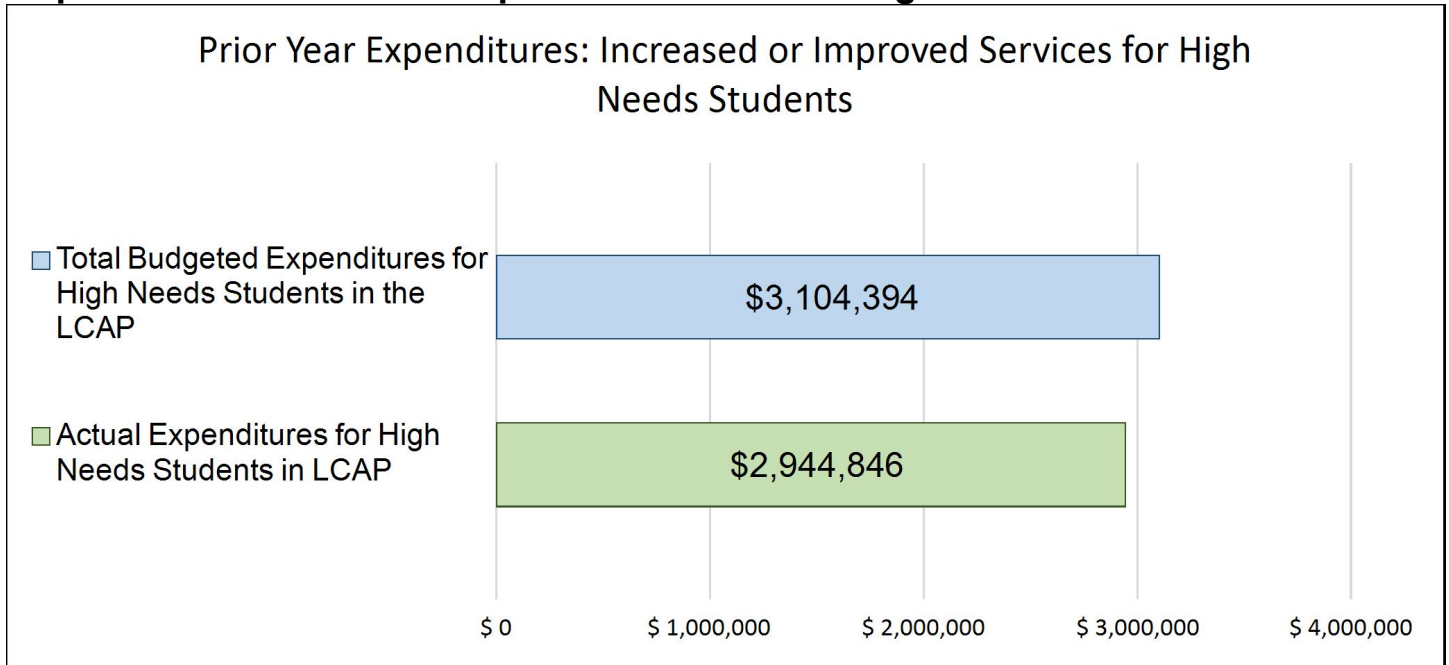
The text description of the above chart is as follows: Norris School District plans to spend \$61,568,803 for the 2024-25 school year. Of that amount, \$4,098,100 is tied to actions/services in the LCAP and \$57,470,703 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Norris School District is projecting it will receive \$304,183 based on the enrollment of foster youth, English learner, and low-income students. Norris School District must describe how it intends to increase or improve services for high needs students in the LCAP. Norris School District plans to spend \$309,000 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24



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

The text description of the above chart is as follows: In 2023-24, Norris School District's LCAP budgeted \$3104394 for planned actions to increase or improve services for high needs students. Norris School District actually spent \$2944846 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Norris School District	Chantel Mebane Administrator of Curriculum & Instruction	chantel.mebane@norris.k12.ca.us (661)387-7000

Goals and Actions

Goal

Goal #	Description
1	All students will have access to rigorous instruction provided by highly effective teachers and supported by strong servant leaders with appropriate resources in a safe learning environment.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1A - Teachers in the local education agency (LEA) are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching	Based on data from the CA School Dashboard Local Indicators self-reflection tool, the LEA had a 0% misassignment rate of teachers of ELs and 0% total misassignment rate; 0 vacant teacher positions	Based on data from the 2021-22 CA School Dashboard Local Indicators self-reflection tool, the LEA had a 0% misassignment rate of teachers of ELs and 0% total misassignment rate; 3 vacant teacher positions	Based on data from the 2022-23 CA School Dashboard Local Indicators self-reflection tool, the LEA had a 0% misassignment rate of teachers of ELs and 0% total misassignment rate; 0 vacant teacher positions	Based on data from the 2023-24 CA School Dashboard Local Indicators self-reflection tool, the LEA had a 0% misassignment rate of teachers of ELs and 0% total misassignment rate; 0 vacant teacher positions	Based on data from the CA School Dashboard Local Indicators self-reflection tool, the LEA will have a 0% misassignment rate of teachers of ELs and 0% total misassignment rate; 0 vacant teacher positions
Priority 1B - Every pupil in the school district has sufficient access to the standards-aligned instructional materials	Based on data from the CA School Dashboard Local Indicators self-reflection tool, the LEA has 0% of students without access to their own copies of standards-aligned instructional materials for use at school and at home	Based on data from the 2021-22 CA School Dashboard Local Indicators self-reflection tool, the LEA has 0% of students without access to their own copies of standards-aligned instructional materials for use at school and at home	Based on data from the 2022-23 CA School Dashboard Local Indicators self-reflection tool, the LEA has 0% of students without access to their own copies of standards-aligned instructional materials for use at school and at home	Based on data from the 2023-24 CA School Dashboard Local Indicators self-reflection tool, the LEA has 0% of students without access to their own copies of standards-aligned instructional materials for use at school and at home	Based on data from the CA School Dashboard Local Indicators self-reflection tool, the LEA will have 0% students without access to their own copies of standards-aligned instructional materials for use at school and at home

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1C - School facilities are maintained in good repair	Based on data from the CA School Dashboard Local Indicators self-reflection tool, the LEA had 1 identified instance where facilities did not meet the “good repair” standard (1 deficiency, 0 extreme deficiencies) on the Facilities Inspection Tool reports	Based on data from the 2021-22 CA School Dashboard Local Indicators self-reflection tool, the LEA had 7 identified instances where facilities did not meet the “good repair” standard (7 deficiencies, 0 extreme deficiencies) on the Facilities Inspection Tool reports	Based on data from the 2022-23 CA School Dashboard Local Indicators self-reflection tool, the LEA had 10 identified instances where facilities did not meet the “good repair” standard (10 deficiencies, 0 extreme deficiencies) on the Facilities Inspection Tool reports	Based on data from the 2023-24 CA School Dashboard Local Indicators self-reflection tool, the LEA had 24 identified instances where facilities did not meet the “good repair” standard (24 deficiencies, 0 extreme deficiencies) on the Facilities Inspection Tool reports	Based on data from the CA School Dashboard Local Indicators self-reflection tool, the LEA will have 0 identified instances where facilities do not meet the “good repair” standard (no deficiencies or extreme deficiencies) on the Facilities Inspection Tool reports
Priority 5A - School Attendance Rates	Based on A2A data, the LEA had a daily attendance rate of 97.2%	Based on 2021-22 A2A data, the LEA had a daily attendance rate of 94.1%	Based on 2022-23 A2A data, the LEA had a daily attendance rate of 94.4%	Based on 2023-24 A2A data, the LEA had a daily attendance rate of 95.3%	Based on A2A data, the LEA will maintain a daily attendance rate of 96% or higher
Priority 5B - Chronic Absenteeism Rates	Based on A2A data, the LEA had a chronic absenteeism rate of 6.33%	Based on 2021-22 A2A data, the LEA had a chronic absenteeism rate of 15.91%	Based on 2022-2023 A2A data, the LEA had a chronic absenteeism rate of 13.61%	Based on 2023-2024 A2A data, the LEA had a chronic absenteeism rate of 10.07%	Based on A2A data, the LEA will reduce the chronic absenteeism rate to 4.5%
Priority 5C - Middle School Dropout Rates	According to local data, the Norris Middle School dropout rate was 0%	According to 2021-22 local data, the Norris Middle School dropout rate was 0%	According to 2022-23 local data, the Norris Middle School dropout rate was 0%	According to 2023-24 local data, the Norris Middle School dropout rate was 0%	According to local data, the Norris Middle School dropout rate will maintain at 0%
Priority 5D - High School Dropout Rates	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5E - High School Graduation Rates	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Priority 6A - Pupil Suspension Rates	Based on local data from PowerSchool, the suspension rate for elementary was 0.001% and for middle school was 0.007%	Based on 2021-22 local data from PowerSchool, the suspension rate for elementary was 0.99% and for middle school was 5.76%	Based on 2022-23 local data from PowerSchool, the suspension rate for elementary was 1.43% and for middle school was 3.38%	Based on 2023-24 local data from PowerSchool, the suspension rate for elementary was 0.98% and for middle school was 3.11%	Based on local data from PowerSchool, the suspension rate will be <2% for elementary and <5% for middle school
Priority 6B - Pupil Expulsion Rates	Based on CALPADS data, the expulsion rate was 0%	Based on 2021-22 CALPADS data, the expulsion rate was 0.37%	Based on 2022-23 CALPADS data, the expulsion rate was 0.10%	Based on 2023-24 CALPADS data, the expulsion rate was 0.54%	Based on CALPADS data, the expulsion rate will maintain at 0%
Priority 6C - Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness	According to the 2019-20 Parent Survey, parents indicated that 97.5% of students reported feeling safe at school and 95.1% look forward to attending school each day	According to the 2021-22 Parent Survey, parents indicated that 96.3% of students reported feeling safe at school and 98.1% look forward to attending school each day	According to the 2022-23 Parent Survey, parents indicated that 94.3% of students reported feeling safe at school and 94.2% look forward to attending school each day	According to the 2023-24 Parent Survey, parents indicated that 93.5% of students reported feeling safe at school and 93.6% look forward to attending school each day	According to the Parent Survey, parents will indicate that 99% of students report feeling safe at school and 97.5% will look forward to attending school each day

Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

Most of our goal 1 actions were implemented as planned.

Fully Implemented Actions (successes)

Action 1.3 (Class Size Reduction) continues to be a top priority. Through teachers being able to establish relationships and personal connections with students, students were more apt to come to school. While we were just shy of our 96% target for the daily attendance rate and well above our intended outcome for chronic absenteeism, we did see a 0.9% increase in our daily attendance rate and a reduction in chronic absenteeism from 13.61% to 10.07%.

Action 1.4 (SDC Administrator at Bimat Elementary) continues to be an essential role on a campus with a high number of SDC classes. With this being the smallest campus in the district, there are fewer classes for SDC students to mainstream resulting in higher class sizes during mainstream time and the need for increased student support. For students with disabilities at Bimat, they were in the green performance band for suspension indicating that this position is a valuable resource.

Additional Health Clerks (Action 1.5) were maintained to continue addressing the demands of post-pandemic concerns and being more intentional about screening potentially ill students. A success in this area is that, while our chronic absenteeism rate continues to be higher than normal at 10.07% (an improvement from the previous year) due to being more cautious with symptomatic students, these clerks ensured that students were absent from class as few days as possible, keeping the chronic absenteeism rate from increasing more, resulting in a daily attendance rate of 95.3%.

We were able to continue dedicating more time and resources for the PBIS Program & Training (Action 1.6). We believe this is a direct correlation to the slight decrease in suspension rate at the middle school (3.38% to 3.11%) while also maintaining a low suspension rate (0.98%) at the elementary level.

We provided more opportunities for Classified Support Training (Action 1.7) through our NSD Summer Institute as well as other offerings throughout the school year.

Action 1.8 (Attention2Attendance) plays an essential role in monitoring truancy and chronic absenteeism. It efficiently sends notifications to families and provides our staff with easy access to important data that drives decision-making. These efforts are reflected in the 0/9% increase in our daily attendance rate along with a decrease of 3.54% in chronic absenteeism.

Behavior Support Aides and Counseling (Action 1.10) hours were maintained to provide additional support for students continuing to struggle with behaviors and emotions during in-person instruction. A challenge in this area is that the need in this areas seems to be greater than the supports we have in place. A success is that we were able to maintain the additional support that staff and families expressed was a top priority in the surveys conducted.

There was once again an additional need for Transportation Aides (Action 1.11) to provide support on bus routes so number of positions were increased and hours were maintained, therefore, increasing the estimated actual expenditures by a fairly significant amount. A challenge in this area is that we continue to take back more students from the county, so the demand for this position has grown. A success is that our special needs students feel safe and secure on the buses, which encourages them to attend school each day.

Actions Not Fully Implemented (challenges)

We continue to plan to offer more STEAM nights (Action 1.9) for families, however, barriers have prevented full implementation. While some school sites were able to achieve this action successfully, it was a challenge at other sites because they had conflicts with different activities that took priority.

Actions 1.1 and 1.2 were retired and, therefore, not implemented during the 2023-24 school year.

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

The Budgeted Expenditures for goal 1 totaled \$2,119,195, while the Estimated Actual Expenditures totaled \$1,897,763. This is a shortfall of \$221,432. This discrepancy in the material differences is due to several different factors. The primary is that the action relating to class size reduction (Action 1.3) was miscalculated due to including TK teachers so once this was corrected, resulting in a negative difference of \$308,006. Some of that shortfall was absorbed by the increase in salaries relating to personnel costs (Actions 1.3, 1.4, 1.5, 1.10, 1.11) after negotiations were complete in the Fall of 2023 as well as the need for additional transportation aides (Action 1.11). Another expenditure that came in under the planned budget was the STEAM Nights (Action 1.9) since most schools did not host them, and the one school that did paid it out of PTC donations, so these funds were not fully expended. One action that does not create a significant overall discrepancy but exceeded its planned expenditures by more than five times is Classified Support Training (Action 1.7). We were able to provide more training than anticipated, especially to our instructional aides.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

We believe all of our included actions continued to help make progress toward goal 1 and were deemed effective. Action 1.3, maintaining 24:1 Class Size Ratio in grades TK-3rd, allowed teachers and school staff to interact with smaller groups of students and on an individualized basis in turn building relationships and establishing school connectedness. While the increase in our overall attendance rate continues to slowly increase and our chronic absenteeism rate is still higher than we would like it to be, we were able to increase our overall attendance rate by an additional 0.9% this year and decrease the chronic absenteeism rate by 3.5%, which we consider to be a huge success. While our desired outcome was to maintain a daily attendance rate of 96% or higher and to reduce the chronic absenteeism rate to 4.5%, we still feel these numbers reflect the effectiveness of these actions because these outcomes were established pre-COVID and we have made substantial progress in this area. We believe these numbers will continue to improve if students feel connected to school. This is further evidenced by the parent survey which reported that 93.6% of students look forward to coming to school each day, which while it did not meet our intended outcome of 97.5%, still demonstrates some effectiveness at a high percentage rate. Maintaining the Full Time SDC Administrator at Bimat Elementary (Action 1.4) has also helped to cultivate a positive school climate and an environment where students feel safe and valued and teachers feel supported. The Health Clerks identified in Action 1.5 were also a major factor in ensuring students felt safe coming to school each day. While the pandemic was no longer a significant factor this year, there continues to be a higher alertness to health issues and confusion regarding when it is ok for students to attend, and the Health Clerks ensure these concerns are quickly addressed so both students and staff are comfortable in their environment. The effectiveness of this action is evident in the significant decrease in chronic absenteeism

by 3.5% and the increase in attendance rate of 0.9%. Investing in PBIS Program and Training (Action 1.6) has further influenced the positive school climate at all school sites and is a primary factor in the decrease in suspension rates. Another factor contributing to this success, specifically at Veterans Elementary, was the maintenance of the additional behavioral support aide and increase in counseling hours (Action 1.10). These actions are proven effective through the reduced suspension rate at the middle school by 0.27% and the maintenance of a low elementary suspension rate of 0.98%. Action 1.7 (Classified Support Training) has provided the funding to continue offering professional development to all classified staff members as needed so they can continue to grow in their roles. Action 1.8, Attention 2 Attendance also continues to play a large role in monitoring attendance and chronic absenteeism so the district can provide support and intervention with students struggling to come to school. It allows us to communicate efficiently with families regarding their students attendance and the importance of coming to school each day. The STEAM Nights (Action 1.9) that did occur had a high level of participation from families and were a great source of enrichment for students. The Transportation Aides in Action 1.11 were essential in maintaining safety on our buses this year as more of our county special education students returned to receive services from the LEA and required additional support. Students feeling safe and supported in the school environment also impacts behavior issues. This is indicative in the decrease in the suspension rate at the elementary level (1.43% to 0.98%), in addition to a slight decrease at the middle school level (3.38% to 3.11%). This indicates that students are getting re-acclimated to being on campus and interacting with their peers and is in alignment with our desired outcome.

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

With the development of the new LCAP cycle, we will be making some minor wording changes to goal 1 to align better with our district Target Plan. We will also be reorganizing some metrics and actions to better address the overall goal. The desired outcomes will be adjusted to reflect the updated metrics within the goal. For this goal in particular, we will fully retire Actions 1.1 (NGSS Science Curriculum) and 1.2 (Social Studies Curriculum) as they were both fully expended in previous LCAP years and no longer need to be listed in the plan. Action 1.3 (Class Size Reduction) will be moved to Goal 2 because we want it to be associated with academic metrics (Priorities 4A, 4E, 4F, and 8) as a result of the teacher having more ability to facilitate small groups and give more individual attention to students to provide interventions. This need is partially based on the low performance (red) of our students with disabilities in both ELA and Math in addition to the lack of progress all students are making in both subject areas. Actions 1.4 (SDC Administrator), 1.5 (Health Clerks), and 1.6 (PBIS Program & Training) will be relocated to goal 3 as they pertain to school safety and connectedness. Action 1.7 (Classified Support Training) will now be included in both goals 2 and 3 depending on whether it addresses pupil outcomes or engagement. Actions 1.8 (A2A), 1.10 (Behavior Support & Counseling), and 1.11 (Transportation Aides) will also be moved to goal 3 as they address school connectedness and safety. Action 1.9 (STEAM Nights) will be retired due to lack of implementation in previous years. Some additional actions that will now be included in this goal are Action 2.4 (Intervention Instructional Materials & Professional Development) and 2.5 (Professional Development - Learning Loss) as they pertain to implementation of common core state standards and ELD standards. Actions 2.7 (CTE Opportunities) and 2.8 (Enrichment Opportunities) will also be moved to goal 1 to address course access. Action 2.9 (Student-to-Device Ratio) will be included as it relates to materials access and school facilities. To maintain alignment between the actions and metrics, goal 1 will now contain the following metrics: 1A: Teacher Misassignment Rate/Vacant Positions, 1B: Standards-Aligned Instructional Materials, 1C: School Facilities, 2A: Implementation of State Standards, 2B: EL Access to State Standards & ELD Standards, 7A: Broad Course of Study, 7B: Programs & Services (SED, EL,

FY), 7C: Programs & Services (SWD). Through these changes, goal 1 will be more streamlined and better addressed through the actions and metrics.

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

Goals and Actions

Goal

Goal #	Description
2	All students will achieve academic proficiency through effective classroom based interventions and integration of technology to support full access to the common core state standards, rigorous instruction and socio-emotional supports.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 2A - Implementation of state board adopted academic content and performance standards for all students	Based on the 2019 CA School Dashboard self-reflection tool, ELA and math CCSS standards are in full and sustainable implementation. NGSS standards are in initial implementation.	Based on the 2021-22 CA School Dashboard self-reflection tool, ELA and math CCSS standards are in full and sustainable implementation. NGSS standards are in initial implementation.	Based on the 2022-23 CA School Dashboard self-reflection tool, ELA and math CCSS standards are in full and sustainable implementation. NGSS standards are in full implementation.	Based on the 2023-24 CA School Dashboard self-reflection tool, ELA and math CCSS standards are in full and sustainable implementation. NGSS standards are in full implementation.	Based on the CA School Dashboard self-reflection tool, ELA and math CCSS standards will continue in full and sustainable implementation. NGSS standards will be in full implementation.
Priority 2B - How the programs and services will enable English learners to access the Common Core State Standards and the English Language Development standards for purposes of gaining academic content knowledge and	As identified on the ELD Matrix and documented in teacher lesson plans, integrated and designated ELD are in full and sustainable implementation.	As identified on the 2021-22 ELD Matrix and documented in teacher lesson plans, integrated and designated ELD are in full and sustainable implementation.	As identified on the 2022-23 ELD Matrix and documented in teacher lesson plans, integrated and designated ELD are in full and sustainable implementation.	As identified on the 2023-24 ELD Matrix and documented in teacher lesson plans, integrated and designated ELD are in full and sustainable implementation.	As identified on the ELD Matrix and documented in teacher lesson plans, integrated and designated ELD will continue in full and sustainable implementation.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English language proficiency					
Priority 4A - Statewide assessments administered pursuant to Article 4 (commencing with Section 60640) of Chapter 5 of Part 33 or any subsequent assessment, as certified by the state board of education (SBE)	<p>Based on the data in TOMS that was submitted for the 2019 CA School Dashboard with the most recent state test scores:</p> <p>SBAC ELA 58.25% of ALL students met or exceeded standards 22.35% of ELs met or exceeded standards 44.44% of SED students met or exceeded standards</p> <p>SBAC Math 51.66% of ALL students met or exceeded standards 11.70% of ELs met or exceeded standards 39.61% of SED students met or exceeded standards</p> <p>CAST Science 38.53% of ALL students met or exceeded standards 4.17% of ELs met or exceeded standards 25.38% of SED</p>	<p>Based on the 2021-22 SBAC & CAST results, students performed as indicated below:</p> <p>SBAC ELA 55% of ALL students met or exceeded standards 19% of ELs met or exceeded standards 47% of SED students met or exceeded standards</p> <p>SBAC Math 46% of ALL students met or exceeded standards 20% of ELs met or exceeded standards 35% of SED students met or exceeded standards</p> <p>CAST Science 37% of ALL students met or exceeded standards 0% of ELs met or exceeded standards 18% of SED students met or exceeded standards</p>	<p>Based on the 2022-23 SBAC & CAST results, students performed as indicated below (data disaggregated by student subgroup is not yet available):</p> <p>SBAC ELA 53% of ALL students met or exceeded standards 17% of ELs met or exceeded standards 41% of SED students met or exceeded standards</p> <p>SBAC Math 45% of ALL students met or exceeded standards 15% of ELs met or exceeded standards 32% of SED students met or exceeded standards</p> <p>CAST Science 42% of ALL students met or exceeded standards 0% of ELs met or exceeded standards</p>	<p>Based on the 2022-23 SBAC & CAST results, students performed as indicated below (data disaggregated by student subgroup is not yet available):</p> <p>SBAC ELA 52% of ALL students met or exceeded standards 17% of ELs met or exceeded standards 41% of SED students met or exceeded standards</p> <p>SBAC Math 43% of ALL students met or exceeded standards 15% of ELs met or exceeded standards 32% of SED students met or exceeded standards</p> <p>CAST Science 36% of ALL students met or exceeded standards 0% of ELs met or exceeded standards</p>	<p>Based on SBAC & CAST results, students will improve in ELA, math & science as indicated.</p> <p>SBAC ELA 70% of ALL students will meet or exceed standards 50% of ELs will meet or exceed standards 60% of SED students will meet or exceed standards</p> <p>SBAC Math 65% of ALL students will meet or exceed standards 25% of ELs will meet or exceed standards 50% of SED students will meet or exceed standards</p> <p>CAST Science 60% of ALL students will meet or exceed standards 25% of ELs will meet or exceed standards 40% of SED students will meet or exceed standards</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	students met or exceeded standards		26% of SED students met or exceeded standards	26% of SED students met or exceeded standards *2023-24 SBAC & CAST results not yet available	
Priority 4B - % of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Priority 4C - % of pupils who have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study that align with SBE-approved career technical education standards and frameworks	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4D - % of pupils who have successfully completed both types of courses described in subparagraphs (B) and (C)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Priority 4E - % of English learner pupils who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California	As measured by ELPAC, 48.4% of EL students improved one or more levels on ELPAC	As measured by 2021-22 ELPAC, 36.6% of EL students improved one or more levels on ELPAC	As measured by 2022-23 ELPAC, 47.7% of EL students improved one or more levels on ELPAC	As measured by 2022-23 ELPAC, 60.5% of EL students improved one or more levels on ELPAC *2023-24 ELPAC results not yet available	As measured by ELPAC, 60% of EL students will improve one or more levels on ELPAC
Priority 4F - English Learner Reclassification Rate	As determined using Ellevation, the English Learner Reclassification Rate was 19.81%	As determined using Ellevation, the 2021-22 English Learner Reclassification Rate was 11.90%	As determined using Ellevation, the 2022-23 English Learner Reclassification Rate was 19.61%	As determined using Ellevation, the 2023-24 English Learner Reclassification Rate was 12.3% *2023-24 Reclassification Rate not yet available	As determined using Ellevation, the English Learner Reclassification Rate will be 25%
Priority 4G - % of pupils who have passed an advanced placement examination with a score of 3 or higher	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4H - % of pupils who demonstrate college preparedness pursuant to the Early Assessment Program or any subsequent assessment of college preparedness	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Priority 7A - A broad course of study including courses described for grades 1 to 6 and/or the adopted course of study for grades 7 to 12, as applicable	Based on CALPADS course enrollments, a broad course of study, including subjects areas described in Sections 51210 and 51220 (a) to (i) in the California Ed. Code was offered. This includes the required minutes for PE as verified by site administrators in observations and documented in lesson plan books.	Based on 2021-22 CALPADS course enrollments, a broad course of study, including subjects areas described in Sections 51210 and 51220 (a) to (i) in the California Ed. Code was offered. This includes the required minutes for PE as verified by site administrators in observations and documented in lesson plan books.	Based on 2022-23 CALPADS course enrollments, a broad course of study, including subjects areas described in Sections 51210 and 51220 (a) to (i) in the California Ed. Code was offered. This includes the required minutes for PE as verified by site administrators in observations and documented in lesson plan books.	Based on 2023-24 CALPADS course enrollments, a broad course of study, including subjects areas described in Sections 51210 and 51220 (a) to (i) in the California Ed. Code was offered. This includes the required minutes for PE as verified by site administrators in observations and documented in lesson plan books.	Based on CALPADS course enrollments, a broad course of study, including subjects areas described in Sections 51210 and 51220 (a) to (i) in the California Ed. Code will be offered. This includes the required minutes for PE as verified by site administrators in observations and documented in lesson plan books.
Priority 7B - Programs and services developed and provided to low income, English learner and foster youth pupils	Based on the CA Dashboard local indicator self-reflection tool, 100% of unduplicated students are enrolled in and have access to	Based on the 2021-22 CA Dashboard local indicator self-reflection tool, 100% of unduplicated students are enrolled in and have access to	Based on the 2022-23 CA Dashboard local indicator self-reflection tool, 100% of unduplicated students are enrolled in and have access to	Based on the 2023-24 CA Dashboard local indicator self-reflection tool, 100% of unduplicated students are enrolled in and have access to	Based on the CA Dashboard local indicator self-reflection tool, maintain 100% of unduplicated students enrolled in and have access to programs and services.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Priority 7C - Programs and services developed and provided to students with disabilities</p>	<p>programs and services.</p> <p>As determined by the IEP process and documentation, 100% of students with disabilities are enrolled in and have access to programs and services. Goals and objectives are written to coincide with grade level standards.</p> <p>Accommodations and modifications are written to provide access to all grade level standards and content. In addition, a general education plan is written to document which core subjects will be taught by the general education teacher. All other subjects within the broad course of study are taught by the special education teacher.</p>	<p>programs and services.</p> <p>As determined by the 2021-22 IEP process and documentation, 100% of students with disabilities are enrolled in and have access to programs and services. Goals and objectives are written to coincide with grade level standards.</p> <p>Accommodations and modifications are written to provide access to all grade level standards and content. In addition, a general education plan is written to document which core subjects will be taught by the general education teacher. All other subjects within the broad course of study are taught by the special education teacher.</p>	<p>programs and services.</p> <p>As determined by the 2022-23 IEP process and documentation, 100% of students with disabilities are enrolled in and have access to programs and services. Goals and objectives are written to coincide with grade level standards.</p> <p>Accommodations and modifications are written to provide access to all grade level standards and content. In addition, a general education plan is written to document which core subjects will be taught by the general education teacher. All other subjects within the broad course of study are taught by the special education teacher.</p>	<p>programs and services.</p> <p>As determined by the 2023-24 IEP process and documentation, 100% of students with disabilities are enrolled in and have access to programs and services. Goals and objectives are written to coincide with grade level standards.</p> <p>Accommodations and modifications are written to provide access to all grade level standards and content. In addition, a general education plan is written to document which core subjects will be taught by the general education teacher. All other subjects within the broad course of study are taught by the special education teacher.</p>	<p>As determined by the IEP process and documentation, 100% of students with disabilities will continue to be enrolled in and have access to programs and services. Goals and objectives will be written to coincide with grade level standards.</p> <p>Accommodations and modifications will be written to provide access to all grade level standards and content. In addition, a general education plan will be written to document which core subjects will be taught by the general education teacher. All other subjects within the broad course of study will be taught by the special education teacher.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 8 - Pupil Outcomes: Addresses pupil outcomes, if available, for the adopted course of study for grades 1 to 6 and/or the adopted course of study for grades 7 to 12, as applicable.	<p>Based on the Physical Fitness Test, students attained a minimum of 70% or above in all areas during the 2019-20 school year</p> <p>PE Scores: % In Health Fitness Zone Aerobic Capacity 5th – 78.9% 7th – 71.7%</p> <p>Body Composition 5th – 75.7 7th – 71.9%</p> <p>Abdominal Strength 5th – 98.4% 7th – 98%</p> <p>Trunk Extension Strength 5th- 99.8% 7th – 100%</p> <p>Upper Body Strength 5th – 93.6% 7th – 84.2%</p> <p>Flexibility 5th – 99.4% 7th – 99.6%</p>	<p>There was no requirement to report Physical Fitness Test scores for the 2021-22 school year so summary data was not provided.</p> <p>Based on the Physical Fitness Test, students attained a minimum of 70% or above in all areas during the 2019-20 school year</p> <p>PE Scores: % In Health Fitness Zone Aerobic Capacity 5th – 78.9% 7th – 71.7%</p> <p>Body Composition 5th – 75.7 7th – 71.9%</p> <p>Abdominal Strength 5th – 98.4% 7th – 98%</p> <p>Trunk Extension Strength 5th- 99.8% 7th – 100%</p> <p>Upper Body Strength 5th – 93.6% 7th – 84.2%</p>	<p>Due to changes to the 2021-22 PFT administration, only participation results are required for the five fitness areas.</p> <p>Based on the Physical Fitness Test, 90% of students will participate in each of the five fitness areas during the 2022-23 school year..</p> <p>Aerobic Capacity: 5th - 99.6%, 7th - 91.7%</p> <p>Abdominal Strength and Endurance: 5th - 99.6%, 7th - 93.9%</p> <p>Trunk Extensor and Strength and Flexibility: 5th - 99.8%, 7th - 95.1%</p> <p>Upper Body Strength and Endurance: 5th - 99.4%, 7th - 93.5%</p> <p>Flexibility: 5th - 99.8%, 7th - 96.0%</p>	<p>Due to changes to the 2021-22 PFT administration, only participation results are required for the five fitness areas.</p> <p>Based on the Physical Fitness Test, 90% of students will participate in each of the five fitness areas during the 2023-24 school year.</p> <p>Aerobic Capacity: 5th - 99.5%, 7th - 98%</p> <p>Abdominal Strength and Endurance: 5th - 99.5%, 7th - 98%</p> <p>Trunk Extensor and Strength and Flexibility: 5th - 99.8%, 7th - 98%</p> <p>Upper Body Strength and Endurance: 5th - 99.3%, 7th - 98%</p> <p>Flexibility: 5th - 100%, 7th - 98%</p>	Based on the Physical Fitness Test, 90% of students will participate in each of the five fitness areas.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Flexibility 5th – 99.4% 7th – 99.6%			

Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

Many of our goal 2 actions were implemented as planned, however, some were not feasible during the 2023-24 school year.

Fully Implemented Actions (successes):

We were able to successfully offer twenty days of the Learning Loss Summer School Program (Action 2.2) in June 2023. According to educational partner feedback, both families and staff alike felt that dedicating more days during the summer to address learning loss through a summer school program continues to be a need and should be a main priority.

Action 2.4 (Intervention Instructional Materials & PD) was successfully implemented through the purchase of various intervention materials at each school site supported by corresponding professional development to ensure the materials were used with fidelity in an effort to reduce learning gaps and improve academic achievement.

Although it was challenging to find release time for staff to participate in professional development in previous years, we were much more successful with the implementation of Action 2.5 (Professional Development - Learning Loss) this year. Staff were able to participate in a variety of professional development opportunities, therefore, increasing their capacity to support our students and provide intentional interventions.

Action 2.6 (SEL Success Team & PD) was also implemented to the full extent this year. The increased staffing support to focus primarily on SEL along with several professional development opportunities focused on SEL strategies, our staff is better equipped to meet the emotional and behavior needs of our students.

Actions 2.7 (CTE Opportunities) and 2.8 (Enrichment Opportunities) were both implemented to the fullest extent possible. We were able to expand our CTE opportunities extensively at the middle school level. In addition, we have been able to extensively offer enrichment opportunities on all campuses allowing our students to have more unique experiences.

The increased use of technology within the classroom continues to persist. Both teachers and students rely heavily on technology for instruction and learning. Due to this high demand for technology to meet the needs of all students, devices are replaced according to a refreshment cycle in order to maintain the Student-to-Device Ratio (Action 2.9) and to ensure all students had access while also having enough surplus to account for repairs. At this point in time, the district has exceeded its 1:1 device ratio target.

We also maintained the additional English Learner aide positions (Action 2.10) to support students in the classroom and address the learning loss that persists from distance learning. As our English learner population continues to grow, there is a greater need for this specialized support. With the additional support, there was a reclassification rate of 26.51%.

Our Academic Student Success Team (Action 2.11) has proven to be extremely valuable. With a higher rate of teacher turnover, this team has been essential in providing support to our new teachers as well as providing interventions to students with challenging behaviors.

Actions Not Fully Implemented (challenges):

Actions 2.1 and 2.3 were retired and, therefore, not implemented during the 2022-23 school year.

Action 2.12 (Ellevation) was retired due to the challenges with compatibility and information syncing between systems, leading to under-utilization of its intended purposes.

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.

The Budgeted Expenditures for goal 2 totaled \$1,935,056, while the Estimated Actual Expenditures totaled \$1,955,578. This is a difference of \$20,522. This discrepancy in material differences is due to several factors. A major discrepancy in expenditures was due to utilizing a different funding source for our Learning Loss Summer School Program (Action 2.2). There was also a significant discrepancy in the funding allocated for Intervention Instructional Materials & Professional Development (Action 2.4) as these were also funded through a separate source. A large portion of those discrepancies were absorbed by the increased cost of the SEL Student Success Team (Action 2.6) with the addition of counseling positions. Enrichment opportunities (Action 2.8) also had significantly higher expenditures than estimated. Keeping our Student-to-Device Ratio (Action 2.9) consistent had an increased cost, helping reduce the overall discrepancy. Adding an additional TOSA to our Academic Student Success Team (Action 2.11) resulted in that expenditure exceeding the original planned expenditure as well. In addition, we canceled the subscription to Ellevation (Action 2.12) due to lack of compatibility with our student information system and underutilization. While there was not a significant overall discrepancy, there were large discrepancies within individual actions that balanced out the total expenditures in the end. As this is an overage amount, it does not contribute to carryover.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The purchase of Renaissance Star 360 Suite (Action 2.1), although already fully expended, has continued to play a major role in making progress toward goal 2. The ability to monitor students on a quarterly basis and analyze data to target instruction is a key factor in helping students achieve academic proficiency. We are able to closely monitor student progress and have seen a strong correlation between Star assessment results (ELA - 53% proficient, Math - 44% proficient) and SBAC results (ELA - 52% meeting/exceeding standards, Math - 43% meeting/exceeding standards). While these results are below our intended outcomes, we still believe the action to be effective in helping identify the areas of need so we can continue to provide targeted interventions. For the Learning Loss Summer School Program (Action 2.2), teachers reported that almost all participating students made academic progress moving them closer to academic proficiency. More importantly, they were also able to address all students' social and emotional needs through the program. This action's effectiveness is measured by our students' ability to maintain proficiency in both math and ELA, although not achieving the intended outcome due to setting pre-COVID goals. While Purchasing Intervention Instructional Materials & Professional Development (Action 2.4) was funded through another source, it enabled teachers to provide more targeted support, contributing to the academic progress of all students but especially our English Learners, SED, and Foster Youth. The majority of the Professional Development - Learning Loss (Action 2.5) funds were expended, allowing staff to participate in a variety of professional development specific to their needs. The Aides & Professional Development for SEL needs (Action 2.6) have continued to be an integral part in ensuring students have the necessary social emotional support to navigate the school environment and manage their emotions appropriately. Although we have observed effectiveness of our individual actions, these actions collectively were not effective in meeting our desired outcome for academic proficiency of our students as measured by 2023 SBAC scores. The Norris School District believes that with continued focus and further implementation of the professional development activities as described in Actions 2.5 and 2.6, the data will begin to show improved academic achievement for our students. It was great to be able to offer CTE Opportunities (Action 2.7) and Enrichment Opportunities (Action 2.8) to give students the opportunity to have unique experiences that they might not otherwise get and help them feel more connected to school. Grant funding was utilized for some of the items within these actions, which explains the difference between planned and actual expenditures. Maintaining a one-to-one Student-to-Device Ratio (Action 2.9) continues to play an integral role in ensuring all students have access to devices that allow them to utilize special programs to support their academic and language development progress. The role of the EL Aides (Action 2.10) has played an integral part in maintaining a strong reclassification rate at 12.3% for the 2023-24 school year. While this is a decrease from the previous year, this number tends to fluctuate depending on the time of year reclassification occurs. Based on the 2023 dashboard, 60.5% of EL students improved one or more levels on ELPAC, which indicates the EL aides continue to have a significant impact on EL student success. Being able to maintain the expansion of our Academic Student Success Team (Action 2.11) has increased support for our English learners on a broader spectrum while also allowing us to better support SED and Foster Youth. Due to the challenges experienced with implementation of Action 2.3, it was retired in the 2023-24 school year. Overall, the actions within Goal 2, collectively, were deemed effective in making progress towards the stated goal during the three-year LCAP cycle.

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

With the development of the new LCAP cycle, we will be making some minor wording changes to goal 2 to align better with our district Target Plan. We will also be reorganizing some metrics and actions to better address the overall goal. The desired outcomes will be adjusted to reflect the updated metrics within the goal. For this goal in particular, we will fully retire Action 2.1 (Renaissance Star 360 Suite), which was

fully expended in previous LCAP years, as well as 2.3 (After School Assistance Program), which was not implemented due to staffing challenges, so these no longer need to be listed in the plan. Action 2.4 (Intervention Instructional Materials & Professional Development) and Action 2.5 (Professional Development - Learning Loss) will be relocated to goal 1 as they pertain to implementation of common core state standards and ELD standards. Action 2.6 (SEL Student Success Team) will be moved to goal 3 as it relates to student engagement and school climate. Actions 2.7 (CTE Opportunities) and 2.8 (Enrichment Opportunities) will also be moved to goal 1 to address course access. Action 2.9 (Student-to-Device Ratio) will also be moved to goal 1 as it relates to materials access and school facilities. Action 1.7 (Classified Support Training) will now be included in goal 2 as it addresses pupil outcomes. To maintain alignment between the actions and metrics, goal 2 will now contain the following metrics: 4A: Statewide Assessments, 4E: EL Progress (ELPAC), 4F: EL Reclassification Rate, 8: Pupil Outcomes. Through these changes, goal 2 will be more streamlined and better addressed through the actions and metrics.

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

Goals and Actions

Goal

Goal #	Description
3	Significantly increase parent and community engagement to inspire them to be actively involved in preparing their students to be College and Career Ready and to reduce chronic absenteeism.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3A - The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site	Based on the district Parent Survey last completed during the 2019-20 school year, 94.4% feel the district provides opportunities for parents to share input and feedback and 97.6% feel the district values parents/guardians as important partners in their child’s education.	Based on the district Parent Survey completed during the 2021-22 school year, 91.8% feel the district provides opportunities for parents to share input and feedback and 95.5% feel the district values parents/guardians as important partners in their child’s education.	Based on the district Parent Survey completed during the 2022-23 school year, 85.7% feel the district provides opportunities for parents to share input and feedback and 96.2% feel the district values parents/guardians as important partners in their child’s education.	Based on the district Parent Survey completed during the 2023-24 school year, 88.7% feel the district provides opportunities for parents to share input and feedback and 92.2% feel the district values parents/guardians as important partners in their child’s education.	Based on the district Parent Survey, 97% will feel the district provides opportunities for parents to share input and feedback and 99% will feel the district values parents/guardians as important partners in their child’s education.
Priority 3B - How the school district will promote parental participation in programs for low income, English learner and foster youth pupils	Based on the district Parent Survey last completed during the 2019-20 school year, 98.8% of parents of English Learners feel the EL program is helping ELs to learn English as quickly as possible	Based on 2021-22 attendance records for ELAC meetings, 6.2% of English Learner families attended one or more scheduled meetings.	Based on 2022-23 attendance records for ELAC meetings, 4.2% of English Learner families attended one or more scheduled meetings.	Based on 2023-24 attendance records for ELAC meetings, 8.8% of English Learner families attended one or more scheduled meetings.	Based on attendance records for ELAC meetings, 10% of English Learner families will attend one or more scheduled meetings.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3C - How the school district will promote parental participation in programs for students with disabilities	2 parent education nights were provided with topics relating to supporting unduplicated pupils and students with exceptional needs. Participation was promoted via robocalls, text messages, emails, and phone calls.	Based on 2021-22 IEP attendance records, 100% of parents of students with disabilities participate in IEP meetings. Based on 2021-22 registration and attendance records, less than 1% of parents of students with disabilities attended the offered parent nights.	Based on 2022-23 IEP attendance records, 100% of parents of students with disabilities participate in IEP meetings.	Based on 2023-24 IEP attendance records, 100% of parents of students with disabilities participate in IEP meetings.	Based on IEP attendance records, 100% of parents of students with disabilities will continue to participate in IEP meetings.

Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

Our Goal 3 actions were implemented as planned.

Fully Implemented Actions:

We were able to successfully offer Parent Night (Action 3.1) opportunities. Parents were invited to participate in the Parent Project, a series of parent nights focused on helping parents manage student behaviors. We also had a virtual family literacy night hosted by Learning Ally.

PowerSchool Parent Portal (Action 3.2) was successful in giving parents first hand access to student progress allowing them to promptly communicate with teachers and support their students at home.

The Online Lunch Application (Action 3.3) was successfully maintained providing easy access for families to complete the application and take advantage of the lunch program. It also ensures we receive the accurate amount of LCFF funding.

The continued usage of ParentSquare, a Parent Communication Platform (Action 3.4), was extremely successful in simplifying the communication process between the district, school sites, teachers, and families. The translation capabilities made information more accessible to non-English speaking families.

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.

The Budgeted Expenditures for goal 3 totaled \$24,830, while the Estimated Actual Expenditures totaled \$25,874. The difference, while not significant, is \$1,044 due to a slight increase in the cost of the ParentSquare platform subscription. There was no cost associated with any of the parent nights (Action 3.1) offered (Parent Project & Learning Ally). As this is an overage amount, it does not contribute to carryover.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Having the opportunity for parents to participate in Parent Nights (Action 3.1) encourages parent participation and assists parents in supporting their students and contributing to their academic and social emotional success. It also equips them with strategies for communicating with their students regarding the importance of school attendance. Feedback from parents who attended the parent nights indicated that they found it beneficial and obtained new strategies for supporting their students. Providing access to Parent Portal (Action 3.2) allows for ease of student monitoring and communication between home and school. Parents are able to gain immediate access to student grades and tests scores enabling them to reach out to school site staff with questions and provide support at home. In addition, the online lunch application (Action 3.3) provides easy access for parents to complete the form, ensuring their student receives nutritious meals. Through the promotion of the lunch program and availability of the online lunch application, 33.90% of students qualified for free/reduced lunch, which was a slight decrease from the previous year. Staff and parent feedback regarding the new ParentSquare (Action 3.4) platform has been very positive. It has made two-way communication much easier and notifications are sent quickly and efficiently in a format that all families can access. While it is clear that these actions are effective in ensuring 100% of parents of students with disabilities attend IEP meetings and there has been an increase in EL family participation, progress still needs to be made in regards to the other metric. Although current data does not show sufficient progress toward the desired outcomes for the metric in priority 3A, we feel through continued consistent implementation, the effectiveness of these actions will begin to show progress toward the desired outcomes. Collectively, the actions within Goal 3 were somewhat effective in reaching our desired outcomes.

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

With the development of the new LCAP cycle, we will be making some minor wording changes to goal 3 to align better with our district Target Plan. We will also be reorganizing some metrics and actions to better address the overall goal. The desired outcomes will be adjusted to reflect the updated metrics within the goal. For this goal in particular, we will maintain all current actions. In addition, Actions 1.4 (SDC Administrator), 1.5 (Health Clerks), and 1.6 (PBIS Program & Training) will be included in goal 3 as they pertain to school safety and connectedness. Action 1.7 (Classified Support Training) will now be included in goal 3 as it addresses engagement. Actions 1.8 (A2A), 1.10 (Behavior Support & Counseling), and 1.11 (Transportation Aides) will also be moved to goal 3 as they address school connectedness and safety. Action 2.6 (SEL Student Success Team) will also be included in goal 3 as it relates to student engagement and school climate. To maintain alignment between the actions and metrics, goal 1 will now contain the following metrics: 3A: Parent Input, 3B: Parent Participation (SED, EL, FY), 3C: Parent Participation (SWD), 5A: School Attendance Rates, 5B: Chronic Absenteeism Rates, 5C: Middle School Dropout Rates, 6A: Pupil Suspension Rates, 6B: Pupil Expulsion Rates, 6C: Other Local Measures. Through these changes, goal 3 will be more streamlined and better addressed through the actions and metrics.

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

Instructions

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

A description of any substantive differences in planned actions and actual implementation of these actions.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This 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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

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

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

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

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Norris School District	Chantel Mebane Administrator of Curriculum & Instruction	chantel.mebane@norris.k12.ca.us (661)387-7000

Plan Summary [2024-25]

General Information

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

The Norris School District was considered rural just over 30 years ago. Since then, farmland has been converted to single family housing, and the District’s property tax base and student enrollment has increased substantially. Currently the LEA is comprised of 4 elementary schools and 1 middle school and serves just over 4,000 students districtwide. Based on data as of census day, our student population consists of 33.9% low income students and 4.7% English Learners with a total unduplicated percentage of 35.7%. The district's goal of educating students remains of utmost importance and the primary focus amongst each of its five school sites. The district has achieved and maintained strong test scores at all schools as a result of continuing efforts by staff, administrators, and the parents of the district to establish alignment of the curriculum with Common Core State Standards. The district is proactive in its development of programs for students with special needs. Students with low test scores or students at risk of not passing grade-level benchmark requirements are quickly identified and offered early intervention through the Learning Center or other methods of intervention. Our focus for the 2024-2027 LCAP is to provide our staff with professional development and enhance intervention methods district wide in order to mitigate the learning loss associated with the pandemic and equip teachers with strategies to address intervention needs in the classroom. These efforts will be data driven, with the goal of improving achievement in literacy and math while also meeting students’ social and emotional needs. Collaboration will be at the forefront of the process as research has shown a high correlation between teacher collaboration and student growth. This focus will help us achieve our actionable outcomes across goals one through three of our LCAP.

Reflections: Annual Performance

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

Several things stand out based on an analysis of the California School Dashboard and local data. In reflecting on the 2023 dashboard academic indicators, the district overall was in the yellow performance band for both ELA (+1.8 DFS) and Math (-17.8 DFS). A success to note in this area is that Bimat's overall performance in both subject areas was in the green performance band, which is a great achievement considering their large population of students with disabilities. Norris Middle School was in the orange performance level in both subject areas indicating a need to focus on academic achievement for these students. Olive Drive also was in orange in ELA, and they implemented

some new strategies and interventions to address this deficit. A student group that needs more specific interventions due to performing in the red in both subject areas (ELA: -85.9 DFS, Math: -102 DFS) is our students with disabilities. Some additional student groups that need to be monitored closely due to performing in the orange in both subject areas are English Learners (ELA: -40.2 DFS, Math: -57.3 DFS) low income (ELA: -22.2 DFS, Math: -44.7 DFS), and hispanic students (ELA: -11.3 DFS, Math: -35.5 DFS). The African American student group was orange (-46.7 DFS) in only math but should be included as an area of focus to improve achievement. To address the academic needs of these particular student groups, Actions 2.1, 2.2, 2.3, and 2.4 will be implemented to ensure these students receive the support and interventions necessary for them to have academic success.

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

Suspension is another area of noted improvement for the district. On the 2023 CA School Dashboard, the overall performance level was green (1.9%) with the school sites ranging from orange to blue. Two student groups that show a need for continued interventions are Foster Youth (14.3%) and Two or More Races (3.6%) as they were in the red performance band. All other student groups performed in the yellow or higher performance bands. More current local data indicates an overall suspension rate of 1.45%, a slight improvement. Chronic absenteeism continues to be an area of challenge for the district. While we have seen improvement in the overall percentage of chronic absenteeism, the status is still considered high (13.6%) based on the 2023 CA School Dashboard. Overall, the district performed in the yellow band with two schools, Olive Drive and Veterans, performing in the orange band. One student group, African Americans, performed in the red band, which indicates a need for further interventions. According to more recent local data, the overall chronic absenteeism rate for 2023-24 is 10.66%. While this is still high and does not meet our desired outcome, it is a significant improvement. To address the engagement and school climate needs of these particular student groups, Actions 3.5, 3.6, 3.7, 3.8, 3.9, and 3.10 will be implemented to ensure these students receive the support and interventions necessary for them to be engaged in school and contribute to a positive school climate.

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

Reflections: Technical Assistance

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

Not Applicable

Comprehensive Support and Improvement

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

Schools Identified

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

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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

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

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

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

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

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

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

- Reorganize the goals, priorities, and metrics to address the areas of Conditions of Learning, Pupil Outcomes, and Engagement and to align with the focus areas of the district Target Plan.

Goal 1

- Continue offering focused professional development that is ongoing and cyclical to ensure mastery for all instructional staff members and to educate new staff members on the instructional priorities of the district. (Actions 1.1 & 1.2)
- Increase funding for enrichment opportunities so students can continue to have unique experiences they might not otherwise have access to. (Action 1.4)
- Increase funding for device replacements and repairs so students always have access to modern technology devices in good working order. (Action 1.5)

Goal 2

- Modify the goal 2, metric 2.1 to show distance from standard as opposed to proficiency of meeting standards.
- Remove the Physical Fitness Testing metric and instead include Star Assessment results in goal 2, priority 8.
- Increase funding as needed to maintain lower class sizes so teachers can more successfully coordinate small group instruction and individual interventions. (Action 2.1)
- Expand the summer school program to serve more students through both remediation and enrichment offerings. (Action 2.2)
- Increase funding as needed to maintain the academic student success team, which provides a variety of instructional support to ensure students receive the interventions and scaffolding needed to be academically successful. (Action 2.3)
- Offer more intentional instructional professional development to classified staff members so they are better able to support students with learning deficiencies. (Action 2.4)
- Increase funding as needed to maintain English Learner instructional aides to better support academic vocabulary and language development in the classroom. (Action 2.5)

Goal 3

- Modify the goal 3, metrics 3.2 and 3.3 to reflect the participation rates of those subgroups of parents in providing feedback via the district family survey.
- Maintain actions 3.1-3.4 as it provides families easy and immediate access to pertinent information and allows for two-way communication between school and home.
- Increase funding as needed to maintain the full time SDC administrator at Bimat Elementary to continue providing support for students with disabilities with managing behaviors. (Action 3.5)
- Increase funding as needed to maintain the health clerks at each school site in an effort to ensure students attend school regularly. (Action 3.5)
- Increase funding to include a Behavior Support Management platform to support the implementation of PBIS in an effort to reduce behavior incidents and suspensions. (Action 3.7)
- Offer more intentional social and emotional professional development to classified staff members so they are better equipped to support students with challenging behaviors. (Action 3.8)

- Increase funding for Attention2Attendance to include more features that promote the importance of being present at school and reducing chronic absenteeism. (Action 3.9)
- Increase funding as needed to maintain the SEL student success team, which provides a variety of support for students who struggle in the educational and social environment. (Action 3.12)

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	<p>Metric: Percent of Misassigned Teachers of ELs and Misassigned Teachers, and Number of Vacant Teacher Positions</p> <p>Source: CA School Dashboard Local Indicators Self-Reflection Tool</p> <p>Priority 1A: Teachers in the local education agency (LEA) are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching</p>	<p>(2023-2024)</p> <p>0% misassignment rate of teachers of ELs 0% total misassignment rate 0 vacant teacher positions</p>			<p>0% misassignment rate of teachers of ELs 0% total misassignment rate 0 vacant teacher positions</p>	
1.2	<p>Metric: Percent of Students without Access to Standards-Aligned Instructional Materials</p> <p>Source: CA School Dashboard Local Indicators Self-Reflection Tool</p> <p>Priority 1B: Every pupil in the school district has sufficient access to the standards-aligned instructional materials</p>	<p>(2023-2024)</p> <p>0% of students without access to their own copies of standards-aligned instructional materials for use at school and at home</p>			<p>0% students without access to their own copies of standards-aligned instructional materials for use at school and at home</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.3	<p>Metric: Ratings of School Facilities</p> <p>Source: CA School Dashboard Local Indicators Self-Reflection Tool</p> <p>Priority 1C: School facilities are maintained in good repair</p>	<p>(2023-2024)</p> <p>All schools in the LEA received a rating of good repair or better on the Facilities Inspection Tool reports</p>			All schools in the LEA will receive a rating of good repair or better on the Facilities Inspection Tool reports	
1.4	<p>Metric: Level of Implementation of State Standards</p> <p>Source: CA School Dashboard Local Indicators Self-Reflection Tool</p> <p>Priority 2A: Implementation of state board adopted academic content and performance standards for all students</p>	<p>(2023-2024)</p> <p>ELA and math CCSS standards are in full and sustainable implementation. NGSS standards are in full implementation.</p>			ELA and math CCSS standards will continue in full and sustainable implementation. NGSS standards will be in full and sustainable implementation.	
1.5	<p>Metric: Level of Implementation of ELD Standards</p> <p>Source: ELD Matrix & Documentation in Teacher Lesson Plans</p>	<p>(2023-2024)</p> <p>Integrated and designated ELD are in full and sustainable implementation.</p>			Integrated and designated ELD will continue in full and sustainable implementation.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Priority 2B: How the programs and services will enable English learners to access the Common Core State Standards and the English Language Development standards for purposes of gaining academic content knowledge and English language proficiency					
1.6	<p>Metric: Degree to which Students have Access to a Broad Course of Study</p> <p>Source: CALPADS Course Enrollments</p> <p>Priority 7A: A broad course of study including courses described for grades 1 to 6 and/or the adopted course of study for grades 7 to 12, as applicable</p>	<p>(2023-2024)</p> <p>A broad course of study, including subjects areas described in Sections 51210 and 51220 (a) to (i) in the California Ed. Code was offered. This includes the required minutes for PE as verified by site administrators in observations and documented in lesson plan books.</p>			<p>A broad course of study, including subjects areas described in Sections 51210 and 51220 (a) to (i) in the California Ed. Code will be offered. This includes the required minutes for PE as verified by site administrators in observations and documented in lesson plan books.</p>	
1.7	<p>Metric: Percent of Unduplicated Students who are Enrolled in and have Access to Programs & Services</p>	<p>(2023-2024)</p> <p>100% of unduplicated students are enrolled in and have access to programs and services.</p>			<p>100% of unduplicated students enrolled in and have access to programs and services.</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<p>Source: CA School Dashboard Local Indicators Self-Reflection Tool</p> <p>Priority 7B: Programs and services developed and provided to low income, English learner and foster youth pupils</p>					
1.8	<p>Metric: Percent of Students with Disabilities who are Enrolled in and have Access to Programs & Services</p> <p>Source: IEP Process & Documentation</p> <p>Priority 7C: Programs and services developed and provided to students with disabilities</p>	<p>(2023-2024)</p> <p>100% of students with disabilities are enrolled in and have access to programs and services. Goals and objectives are written to coincide with grade level standards. Accommodations and modifications are written to provide access to all grade level standards and content. In addition, a general education plan is written to document which core subjects will be taught by the general education teacher. All other subjects within the broad course of study are taught by the special education teacher.</p>			<p>100% of students with disabilities will continue to be enrolled in and have access to programs and services. Goals and objectives will be written to coincide with grade level standards. Accommodations and modifications will be written to provide access to all grade level standards and content. In addition, a general education plan will be written to document which core subjects will be taught by the general education</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					teacher. All other subjects within the broad course of study will be taught by the special education teacher.	

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	Intervention Instructional Materials & Professional Development	Purchase intervention instructional materials and provide professional development to utilize during summer school, the after-school program, and within the classroom to target learning gaps. This action will allow us to support students with disabilities and English Learners districtwide through our intervention programs in order to improve academic achievement in both ELA and Math.	\$1,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Professional Development - Learning Loss	Staff members will participate in professional development to learn strategies for providing differentiation and targeting learning loss in the classroom in order to address learning gaps for students with disabilities and English Learners in addition to all students needing learning recovery of foundational skills in both ELA and Math.	\$215,000.00	No
1.3	CTE Opportunities	Norris Middle School students will have the opportunity to participate in summer and/or after school CTE programs in partnership with the Kern High School District, which allow them to gain exposure to the CTE offerings at NMS as well as the types of programs that will be offered in high school.	\$3,500.00	No
1.4	Enrichment Opportunities	Elementary students will be provided with opportunities to participate in enrichment activities, such as STEM projects, field trips, and other programs that will provide them with unique life experiences and build foundational skills that prepare them for middle school elective choices.	\$175,000.00	No
1.5	Student-to-Device Ratio	Maintain the ratio of students-to-devices with a goal of 1:1 in all grades levels so students have more access to resources and supports in the educational environment. This action will ensure that our students with disabilities and English Learners have consistent access to online programs that provide tools to remove barriers and offer supplemental support both in and out of the classroom to improve academic performance.	\$275,000.00	Yes

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Metric: Statewide Assessments Average Distance from Standard on CAASPP ELA &	(2022-2023) SBAC ELA ALL: +1.8 DFS			SBAC ELA ALL: +21.8 DFS EL: -10.2 DFS SED: +7.8 DFS	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<p>Math, and Standards Proficiency on Science, CAA</p> <p>Source: CA School Dashboard, CAASPP</p> <p>Priority 4A: Statewide assessments administered pursuant to Article 4 (commencing with Section 60640) of Chapter 5 of Part 33 or any subsequent assessment, as certified by the state board of education (SBE)</p>	<p>EL: -40.2 DFS SED: -22.2 DFS SWD: -85.9 DFS</p> <p>SBAC Math ALL: -17.8 DFS EL: -57.3 DFS SED: -44.7 DFS SWD: -102 DFS</p> <p>CAST Science ALL: 36% met/exceeded EL: 0% met/exceeded SED: 26% met/exceeded SWD: 10% met/exceeded</p> <p>2023 CAA % Met: ELA - 25% Math - 16.67%</p>			<p>SWD: -70.9 DFS</p> <p>SBAC Math ALL: +2.2 DFS EL: -27.3 DFS SED: -14.7 DFS SWD: -87 DFS</p> <p>CAST Science ALL: 50% meeting/exceeding EL: 15% meeting/exceeding SED: 40% meeting/exceeding SWD: 15% met/exceeded</p> <p>2026 CAA % Met: ELA - 50% Math - 50%</p>	
2.2	<p>Metric: English Learner Progress (Percent of Students who Improved One or More Levels on ELPAC)</p> <p>Source: CA School Dashboard</p> <p>Priority 4E: % of English learner pupils who make progress toward English proficiency as measured by the English Language</p>	<p>(2022-2023)</p> <p>60.5% of EL students improved one or more levels on ELPAC</p>			<p>61% or more of EL students will improve one or more levels on ELPAC</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Proficiency Assessments for California					
2.3	<p>Metric: Percent English Learners Reclassified</p> <p>Source: Local Data in KiDS</p> <p>Priority 4F: English Learner Reclassification Rate</p>	<p>(2023-2024)</p> <p>English Learner Reclassification Rate: 12.3%</p>			English Learner Reclassification Rate: 20%	
2.4	<p>Metric: Star Assessment Student Growth Percentile</p> <p>Source: Renaissance Star Assessment Data in KiDS</p> <p>Priority 8: Pupil Outcomes: Addresses pupil outcomes, if available, for the adopted course of study for grades 1 to 6 and/or the adopted course of study for grades 7 to 12, as applicable.</p>	<p>(2023-2024)</p> <p>Star Reading ALL: 62.7% EL: 65.7% SED: Unavailable SWD: Unavailable</p> <p>Star Math ALL: 66.1% EL: 55.9% SED: Unavailable SWD: Unavailable</p>			<p>Star Reading Maintain or better than: ALL: 65% EL: 65% SED: 65% SWD: 65%</p> <p>Star Math ALL: 65% EL: 65% SED: 65% SWD: 65%</p>	

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	24:1 Class Size Ratio Target for TK-3rd Grades	Per our MOU that was adopted into our Collective Bargaining Unit, the district will maintain a student-to-teacher ratio maximum of 28:1. For this action, the district will make every effort to keep the ratio below 24:1 in order for teachers to provide small group instruction and more individualized support. Smaller class sizes give more opportunities for teachers to offer intervention to students with disabilities and English Learners along with other students that demonstrate a need in order to build foundational skills in both ELA and Math.	\$1,400,000.00	Yes
2.2	Learning Loss Summer School Program	Offer a Learning Loss Summer School program at one school site for 1st-7th grade students. It will be data-driven and target students who demonstrate the greatest need for learning recovery. The program will be staffed by approximately 25 teachers and 12 instructional aides and supervised by 2 deans.	\$100,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Academic Student Success Team - Director of Curriculum & Instruction, TOSAs, Dean	Maintain a Director of Curriculum & Instruction to support teachers with planning instruction and for an increased focus on academic vocabulary development and targeted interventions. Maintain the two additional TOSA positions as well as the additional dean to increase instructional support, provide academic coaching, and facilitate student interventions.	\$640,000.00	Yes
2.4	Classified Support Training - Academic	Train classified employees including, but not limited to, EL and instructional aides, in order to better provide instructional and academic support to our students within the classroom. Removing barriers to learning will allow students to access the curriculum and benefit from specific interventions to improve academic outcomes.	\$1,500.00	No
2.5	EL Aides	Maintain 1 EL aide at each school site to support instruction in the classroom and provide additional academic support to EL students and improve language acquisition. Maintain the increased EL aide hours from 4 to 5.5 in order to serve more students.	\$290,000.00	Yes
2.6	AVID Elective	Provide support for the AVID elective at Norris Middle School. This program has been proven to provide additional support for unduplicated students by teaching them skills necessary for exceeding in elementary, middle, high schools and beyond. This program includes: curriculum, professional development (conferences, workshops, collaborative planning), and development and monitoring of a school AVID plan.	\$30,000.00	No

Goals and Actions

Goal

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

State Priorities addressed by this goal.

- Priority 3: Parental Involvement (Engagement)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

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

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

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

Measuring and Reporting Results

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

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

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: CA School Dashboard & KiDS Local Data Priority 5B: Chronic Absenteeism Rates	CA School Dashboard (2022-2023) ALL: 13.6% African American (LEA): 26.1% SWD (ODE): 24.1% KiDS Local Data (2023-2024) ALL: 10.7% African American (LEA): 16.3% SWD (ODE): 10.1%			ALL: 4.5% African American (LEA): 8% SWD (ODE): 8%	
3.6	Metric: Middle School Dropout Rate Source: CALPADS Priority 5C - Middle School Dropout Rates	(2023-2024) Norris Middle School Dropout Rate: 0%			Norris Middle School Dropout Rate: 0%	
3.7	Metric: Suspension Rate Source: CA School Dashboard & CALPADS Priority 6A: Pupil Suspension Rates	Suspension Rate: CA School Dashboard (2022-23) ALL: 1.9% Foster Youth (LEA): 14.3% Two or More Races (LEA): 3.6% SWD (ODE): 6.2% Two or More Races (ODE): 6.5%			2026 CA Dashboard Rate for all student groups: Elementary: <2% Middle School: <5%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		White (ODE): 3.4% CALPADS (2023-2024) ALL: 1.4% Elementary: 1.43% Middle School: 3.38% Foster Youth (LEA): 6.5% Two or More Races (LEA): 1.4% SWD (ODE): 4.4% Two or More Races (ODE): 0.0% White (ODE): 0.8%				
3.8	Metric: Expulsion Rate Source: CALPADS Priority 6B: Pupil Expulsion Rates	(2023-2024) Expulsion Rate: 0.10%			Expulsion Rate: <0.25%	
3.9	Metric: Student Safety & School Connectedness Source: District LCAP Family Survey Priority 6C: Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness	(2023-2024) 94.3% of students reported feeling safe at school 94.2% look forward to attending school each day			95% of students report feeling safe at school 95% will look forward to attending school each day	

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	Parent Nights	Provide resources and educational nights for parents to help them better support their students at home and increase parent involvement.	\$500.00	No
3.2	PowerSchool Parent Portal	Offer Parent Portal (digital access to grades and other resources) for parents to monitor student progress and maintain consistent communication with parents in order to quickly target and address areas of need/concern to increase parent involvement and improve communication between school and home.	\$3,000.00	No
3.3	Online Lunch Application	Maintain online access to free and reduced lunch application process to encourage participation in order to capture as many low income families as possible. This ensures students receive the nutritious meals necessary for them to feel connected and be engaged in school.	\$2,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.4	Parent Communication Platform	Utilize Parent Square to increase communication with families and to have the ability to communicate in multiple languages in order to expand access for families with English learners and increase parent involvement in the overall educational experience.	\$21,000.00	No
3.5	Full Time SDC Administrator at Bimat Elementary	Maintain the increase of a 0.5 FTE to a 1 FTE in this administrative position to provide support to students with special needs so they can be engaged in the school environment and have a successful educational and social experience. This should have a direct impact on reducing suspension rate and chronic absenteeism.	\$170,000.00	No
3.6	Health Clerks	Maintain the Health Clerks to provide support for the District Nurse in order to better serve our low income, special education, and foster youth students. By communicating with parents, they can provide guidance with student health needs so they can be present in school whenever possible, therefore, reducing chronic absenteeism.	\$130,000.00	No
3.7	PBIS Program & Training	Continue to provide ongoing training for the PBIS program and utilizing the Behavior Support Management System to monitor students on all campuses in an effort to reduce chronic absenteeism for African American students and reduce suspension rates for foster youth and students of two or more races. This will also help address the chronic absenteeism for students with disabilities, as well as the white and two or more races student groups at Olive Drive. In addition, it will support students with disabilities at Olive Drive to reduce the suspension rate.	\$16,000.00	Yes
3.8	Classified Support Training - SEL	Train classified employees including, but not limited to, EL aides, behavior support aides, and instructional aides in order to better provide social and emotional support to our students within the classroom. Helping students learn to manage emotions and behaviors will reduce frustration and consequently reduce chronic absenteeism.	\$1,500.00	No

Action #	Title	Description	Total Funds	Contributing
3.9	Attention2Attendance (A2A)	Maintain an attendance monitoring program to more quickly address truancy concerns to ensure students are regularly attending school in an effort to improve the average daily attendance rate and decrease chronic absenteeism.	\$33,100.00	No
3.10	Behavior Support Aide & Counseling Hours at Veterans Elementary	Maintain additional behavioral support aide and counseling hours at Veterans Elementary to provide social and emotional support for students so they can manage emotions and behaviors in an effort to reduce suspension rates.	\$82,000.00	No
3.11	Transportation Aides	Maintain transportation aides to assist our students with disabilities during their transportation to and from school and to monitor student safety so students feel safe.	\$140,000.00	No
3.12	Student Success Team (Social Emotional Needs) - SEL Aides, Counselors	Five Social Emotional Learning Aides will be maintained (1 per school site). The two additional counselors will be maintained to continue providing increased support and interventions. These staff members will be utilized to provide support to the student groups struggling with chronic absenteeism and suspension.	\$368,000.00	Yes

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
\$3041832	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.209%	0.000%	\$0.00	7.209%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

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

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
	<p>2023 Academic Indicator for Language Arts and Math indicated CAASPP Language Arts and Math at the lowest performance level on CA Dashboard for English Learners at Norris Middle School. They are in the second lowest performance level for SED students. At the LEA-level, English Learners and SED students are in the second lowest performance level in both CAASPP Language Arts and Math. This is also the case at Olive Drive, and Veterans Elementary. Norris Elementary is in the second lowest performance level for English Learners in both subject areas and for SED students in Math.</p> <p>Scope: LEA-wide</p>	<p>This action addresses learning gaps for students with disabilities and English Learners. It is provided on an LEA-wide basis to to increase foundational skills in ELA and Math for all students to increase academic outcomes for all.</p>	<p>and monitored by administration Metric 2.1: CAASPP Language Arts & Math Assessments in grades 3-5 will measure grade level standards Metric 2.2: ELPI will measure the progress of English Learners Metric 2.3: English Learner Reclassification Rate will measure progress of English Learners Metric 2.4: Star Assessments in all grade levels will measure grade level standards and skills</p>
<p>1.5</p>	<p>Action: Student-to-Device Ratio</p> <p>Need: Input from School Site Councils, teachers, and parents of English Learners identified that access to reliable electronic devices on a consistent basis provides students with the opportunity to practice foundational skills and utilize supplemental programs to support individualized needs.</p> <p>2023 Academic Indicator for Language Arts and Math indicated CAASPP Language Arts and Math at the lowest performance level on CA Dashboard for English Learners at Norris</p>	<p>The LEA will ensure students have access to reliable electronic devices so students can utilize tools that remove barriers and supplemental programs that provide individualized interventions to students in ELA and Math in an effort to improve academic outcomes. While these student groups require intentional focus, students throughout the district did not make growth in ELA and Math indicating that all students will benefit from these interventions.</p> <p>This action addresses the ability to increase accessibility to resources and reduce learning gaps for students with disabilities and English Learners. It is provided on an LEA-wide basis to to</p>	<p>We will monitor progress for students with disabilities, English Learners, and all students using:</p> <p>Metric 1.4: Implementation of State Standards will be reinforced through professional development and monitored by administration Metric 2.1: CAASPP Language Arts & Math Assessments in grades 3-</p>

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
	<p>Middle School. They are in the second lowest performance level for SED students. At the LEA-level, English Learners and SED students are in the second lowest performance level in both CAASPP Language Arts and Math. This is also the case at Olive Drive, and Veterans Elementary. Norris Elementary is in the second lowest performance level for English Learners in both subject areas and for SED students in Math.</p> <p>Scope: LEA-wide</p>	<p>increase foundational skills in ELA and Math for all students to increase academic outcomes for all.</p>	<p>5 will measure grade level standards Metric 2.2: ELPI will measure the progress of English Learners Metric 2.3: English Learner Reclassification Rate will measure progress of English Learners Metric 2.4: Star Assessments in all grade levels will measure grade level standards and skills</p>
<p>2.1</p>	<p>Action: 24:1 Class Size Ratio Target for TK-3rd Grades</p> <p>Need: Input from School Site Councils, teachers, and parents of English Learners identified that smaller class sizes would allow teachers to provide more small group and one-on-one targeted instruction. There are more distractions and less opportunity for intervention when class sizes are large.</p> <p>2023 Academic Indicator for Language Arts and Math indicated CAASPP Language Arts and Math at the lowest performance level on CA Dashboard for English Learners at Norris Middle School. They are in the second lowest performance level for SED students. At the LEA-level, English Learners and SED students are in the second lowest performance level in</p>	<p>Teachers will capitalize on smaller class sizes by intentionally providing small group instruction and individualized interventions that focus on foundational skills in both ELA and Math.</p> <p>This action addresses learning gaps and specific needs for students with disabilities and English Learners. It is provided on an LEA-wide basis to to increase foundational skills in ELA and Math for all students to increase academic outcomes for all.</p>	<p>We will monitor progress for students with disabilities, English Learners, and all students using:</p> <p>Metric 2.1: CAASPP Language Arts & Math Assessments in grades 3-5 will measure grade level standards Metric 2.2: ELPI will measure the progress of English Learners Metric 2.3: English Learner Reclassification Rate will measure progress of English Learners Metric 2.4: Star Assessments in all grade</p>

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

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

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
	<p>second lowest performance level for English Learners in both subject areas and for SED students in Math.</p> <p>Scope: LEA-wide</p>		
<p>3.7</p>	<p>Action: PBIS Program & Training</p> <p>Need: Input from teachers, support staff, and students identified a need for monitoring student behaviors and providing incentives to encourage positive interactions, instill a culture of personal accountability, and create a welcoming environment on campus.</p> <p>2023 Academic Engagement Indicator for Chronic Absenteeism indicated the English Learner student group at Norris Middle School is in the second lowest performance level (26.7%) on the CA Dashboard. This was also the case for the English Learner and SED students groups at both Olive Drive (EL: 16.7%, SED: 18.7%) and Veterans (EL: 18.6%, SED: 19.3%).</p> <p>2023 Conditions and Climate Indicator for Suspension Rate indicated the foster youth (14.3%) student group in the lowest performance level on the CA Dashboard. English Learners at Norris Elementary are in the second performance level for suspension</p>	<p>Staff will implement PBIS strategies, provide incentives, and model positive behaviors to demonstrate appropriate interactions to students. They will utilize the Behavior Support Management System to monitor student progress so students can take ownership of their actions and accountability.</p> <p>This action addresses student engagement and school climate for students with disabilities and foster youth, as well as the African American, white, and two or more races student groups. It is provided on an LEA-wide basis to improve school climate and increase student engagement outcomes for all.</p>	<p>We will monitor progress for students with disabilities, foster youth, African American, white, two or more races, and all students using:</p> <p>Metric 3.4: Daily Attendance Rate Metric 3.5: Chronic Absenteeism Rate Metric 3.6: Middle School Dropout Rate Metric 3.7: Suspension Rate Metric 3.8: Expulsion Rate Metric 3.9: Level of School Safety and Connectedness</p>

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
	<p>rate. This is also the case at Olive Drive for SED students.</p> <p>Scope: LEA-wide</p>		
<p>3.12</p>	<p>Action: Student Success Team (Social Emotional Needs) - SEL Aides, Counselors</p> <p>Need: Input from teachers, support staff, and parent groups identified a need for additional support staff to better meet the social and emotional needs of students.</p> <p>2023 Academic Engagement Indicator for Chronic Absenteeism indicated the English Learner student group at Norris Middle School is in the second lowest performance level (26.7%) on the CA Dashboard. This was also the case for the English Learner and SED students groups at both Olive Drive (EL: 16.7%, SED: 18.7%) and Veterans (EL: 18.6%, SED: 19.3%).</p> <p>2023 Conditions and Climate Indicator for Suspension Rate indicated the foster youth (14.3%) student group in the lowest performance level on the CA Dashboard. English Learners at Norris Elementary are in the second performance level for suspension rate. This is also the case at Olive Drive for SED students.</p>	<p>The SEL Student Success Team members will work with groups of students and individuals to help them develop strategies for managing behaviors and emotions in the school setting. They will communicate with families regarding the services being provided to students and work as a team to address student needs.</p> <p>This action addresses student engagement and school climate for students with disabilities and foster youth, as well as the African American, white, and two or more races student groups. It is provided on an LEA-wide basis to improve school climate and increase student engagement outcomes for all.</p>	<p>We will monitor progress for students with disabilities, foster youth, African American, white, two or more races, and all students using:</p> <p>Metric 3.4: Daily Attendance Rate Metric 3.5: Chronic Absenteeism Rate Metric 3.9: Level of School Safety and Connectedness</p>

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
	<p>Scope: LEA-wide</p>		

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
<p>2.5</p>	<p>Action: EL Aides</p> <p>Need: Input from ELAC and DELAC members, as well as teachers, indicate an increased need for English Learner support districtwide. Having EL aides that can support teachers and students on a daily basis with the development of academic vocabulary and language skills is essential to the academic success of English Learners.</p> <p>2023 Academic Indicator for Language Arts and Math indicated CAASPP Language Arts (-40.2 DFS) and Math (-57.3 DFS) in the orange performance level on CA Dashboard for English Learners. At Norris Middle School, their English Learners were also in the lowest performance level in both subject areas (ELA: -74.6 DFS, Math: -109.3 DFS).</p>	<p>The English Learner instructional aides will provide daily support within classrooms where English Learners are present. Teachers will develop lessons inclusive of ELD standards, and the EL aides will provide support in delivering those lessons to English Learners in order to help students develop academic vocabulary and build language skills.</p> <p>This action addresses the language development needs of English Learners in an effort to improve academic outcomes.</p>	<p>We will monitor progress for English Learners using:</p> <p>Metric 2.1: CAASPP Language Arts & Math Assessments in grades 3-5 will measure grade level standards</p> <p>Metric 2.2: ELPI will measure the progress of English Learners</p> <p>Metric 2.3: English Learner Reclassification Rate will measure progress of English Learners</p> <p>Metric 2.4: Star Assessments in all grade levels will measure grade level standards and skills</p>

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)		

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

Not applicable.

Additional Concentration Grant Funding

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

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

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

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	42193102	3041832	7.209%	0.000%	7.209%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,181,100.00	\$917,000.00	\$0.00	\$0.00	\$4,098,100.00	\$3,310,000.00	\$788,100.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Intervention Instructional Materials & Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$1,000.00	\$1,000.00				\$1,000.00	
1	1.2	Professional Development - Learning Loss	All	No			All Schools	Ongoing	\$0.00	\$215,000.00		\$215,000.00			\$215,000.00	
1	1.3	CTE Opportunities	All	No			All Schools	Ongoing	\$0.00	\$3,500.00		\$3,500.00			\$3,500.00	
1	1.4	Enrichment Opportunities	All	No			All Schools	Ongoing	\$0.00	\$175,000.00		\$175,000.00			\$175,000.00	
1	1.5	Student-to-Device Ratio	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$275,000.00	\$275,000.00				\$275,000.00	
2	2.1	24:1 Class Size Ratio Target for TK-3rd Grades	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$1,400,000.00	\$0.00	\$1,400,000.00				\$1,400,000.00	
2	2.2	Learning Loss Summer School Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$90,000.00	\$10,000.00	\$100,000.00				\$100,000.00	
2	2.3	Academic Student Success Team - Director of Curriculum & Instruction, TOSAs, Dean	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$640,000.00	\$0.00	\$640,000.00				\$640,000.00	
2	2.4	Classified Support Training - Academic	All	No			All Schools	Ongoing	\$0.00	\$1,500.00		\$1,500.00			\$1,500.00	
2	2.5	EL Aides	English Learners	Yes	Limited to Undupli	English Learners	All Schools	Ongoing	\$290,000.00	\$0.00	\$290,000.00				\$290,000.00	

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
						Unduplicated Student Group(s)										
2	2.6	AVID Elective	All	No			Specific Schools: Norris Middle School	Ongoing	\$0.00	\$30,000.00	\$30,000.00				\$30,000.00	
3	3.1	Parent Nights	All	No			All Schools	Ongoing	\$0.00	\$500.00	\$500.00				\$500.00	
3	3.2	PowerSchool Parent Portal	All	No			All Schools	Ongoing	\$0.00	\$3,000.00	\$3,000.00				\$3,000.00	
3	3.3	Online Lunch Application	All	No			All Schools	Ongoing	\$0.00	\$2,000.00	\$2,000.00				\$2,000.00	
3	3.4	Parent Communication Platform	All	No			All Schools	Ongoing	\$0.00	\$21,000.00	\$21,000.00				\$21,000.00	
3	3.5	Full Time SDC Administrator at Bimat Elementary	Students with Disabilities	No			Specific Schools: William B. Bimat Elementary	Ongoing	\$170,000.00	\$0.00		\$170,000.00			\$170,000.00	
3	3.6	Health Clerks	All	No			All Schools	Ongoing	\$130,000.00	\$0.00		\$130,000.00			\$130,000.00	
3	3.7	PBIS Program & Training	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$16,000.00	\$16,000.00				\$16,000.00	
3	3.8	Classified Support Training - SEL	All	No			All Schools	Ongoing	\$0.00	\$1,500.00	\$1,500.00				\$1,500.00	
3	3.9	Attention2Attendance (A2A)	All	No			All Schools	Ongoing	\$0.00	\$33,100.00	\$33,100.00				\$33,100.00	
3	3.10	Behavior Support Aide & Counseling Hours at Veterans Elementary	All	No			All Schools	Ongoing	\$82,000.00	\$0.00		\$82,000.00			\$82,000.00	
3	3.11	Transportation Aides	Students with Disabilities	No			All Schools	Ongoing	\$140,000.00	\$0.00		\$140,000.00			\$140,000.00	
3	3.12	Student Success Team (Social Emotional Needs) - SEL Aides, Counselors	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth	All Schools	Ongoing	\$368,000.00	\$0.00	\$368,000.00				\$368,000.00	

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
						Low Income										

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
42193102	3041832	7.209%	0.000%	7.209%	\$3,090,000.00	0.000%	7.323 %	Total:	\$3,090,000.00
								LEA-wide Total:	\$2,800,000.00
								Limited Total:	\$290,000.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Intervention Instructional Materials & Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	
1	1.5	Student-to-Device Ratio	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$275,000.00	
2	2.1	24:1 Class Size Ratio Target for TK-3rd Grades	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,400,000.00	
2	2.2	Learning Loss Summer School Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	
2	2.3	Academic Student Success Team - Director of Curriculum & Instruction, TOSAs, Dean	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$640,000.00	
2	2.5	EL Aides	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$290,000.00	

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 (%)
3	3.7	PBIS Program & Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$16,000.00	
3	3.12	Student Success Team (Social Emotional Needs) - SEL Aides, Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$368,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$4,079,081.00	\$3,879,215.00

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	NGSS Science Curriculum	No	\$0.00	0
1	1.2	Social Studies Curriculum	No	\$0.00	0
1	1.3	24:1 Class Size Ratio Target for TK-3rd Grades	Yes	\$1,652,897.00	1344891.00
1	1.4	Full Time SDC Administrator at Bimat Elementary	No	\$165,460.00	170392.00
1	1.5	Health Clerks	No	\$127,963.00	129275.00
1	1.6	PBIS Program & Training	Yes	\$5,625.00	3000
1	1.7	Classified Support Training	No	\$500.00	2725
1	1.8	Attention2Attendance (A2A)	No	\$20,800.00	33100
1	1.9	STEAM Nights	No	\$10,000.00	0
1	1.10	Behavior Support Aide & Counseling Hours at Veterans Elementary	No	\$75,426.00	79504

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	1.11	Transportation Aides	No	\$60,524.00	134876
2	2.1	Renaissance Star 360 Suite		\$0.00	0
2	2.2	Learning Loss Summer School Program	Yes	\$219,102.00	0
2	2.3	After School Assistance Program		\$0.00	0
2	2.4	Intervention Instructional Materials & Professional Development	Yes	\$28,061.00	1013
2	2.5	Professional Development - Learning Loss	No	\$250,735.00	216410
2	2.6	Student Success Team (Social Emotional Needs) - SEL Aides, Counselors, SEL Professional Development	Yes	\$282,811.00	355121.00
2	2.7	CTE Opportunities	No	\$3,650.00	3472.00
2	2.8	Enrichment Opportunities	No	\$46,371.00	172415
2	2.9	Student-to-Device Ratio	Yes	\$250,000.00	290178
2	2.10	EL Aides	Yes	\$284,942.00	278708
2	2.11	Student Success Team (Academics) - Director of Curriculum & Instruction, TOSAs, Dean	Yes	\$566,384.00	638261
2	2.12	Ellevation	Yes	\$3,000.00	0
3	3.1	Parent Nights	No	\$500.00	0
3	3.2	PowerSchool Parent Portal	No	\$3,000.00	3000

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	3.3	Online Lunch Application	No	\$2,000.00	2000
3	3.4	Parent Communication Platform	No	\$19,330.00	20874

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)
2876325	\$3,104,394.00	\$2,944,846.00	\$159,548.00	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	1.3	24:1 Class Size Ratio Target for TK-3rd Grades	Yes	\$1,652,897.00	1344891		
1	1.6	PBIS Program & Training	Yes	\$5,625.00	3000		
2	2.2	Learning Loss Summer School Program	Yes	\$30,674.00	30674		
2	2.4	Intervention Instructional Materials & Professional Development	Yes	\$28,061.00	1013		
2	2.6	Student Success Team (Social Emotional Needs) - SEL Aides, Counselors, SEL Professional Development	Yes	\$282,811.00	355121		
2	2.9	Student-to-Device Ratio	Yes	\$250,000.00	290178		
2	2.10	EL Aides	Yes	\$284,942.00	278708		
2	2.11	Student Success Team (Academics) - Director of Curriculum & Instruction, TOSAs, Dean	Yes	\$566,384.00	638261		
2	2.12	Ellevation	Yes	\$3,000.00	3000		

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)
41414069	2876325		6.945%	\$2,944,846.00	0.000%	7.111%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

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

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.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
 - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

Total Funds

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

Contributing

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

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

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.
 - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- 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:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

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

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

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

- This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).

- **7. Total Estimated Actual Expenditures for Contributing Actions**

- This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**

- This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**

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

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

- This amount is the total of the Estimated Actual Percentage of Improved Services column.

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**

- This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**

- This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

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

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

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

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