

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Norris School District

CDS Code: 15636930000000

School Year: 2025-26

LEA contact information:

Chantel Mebane

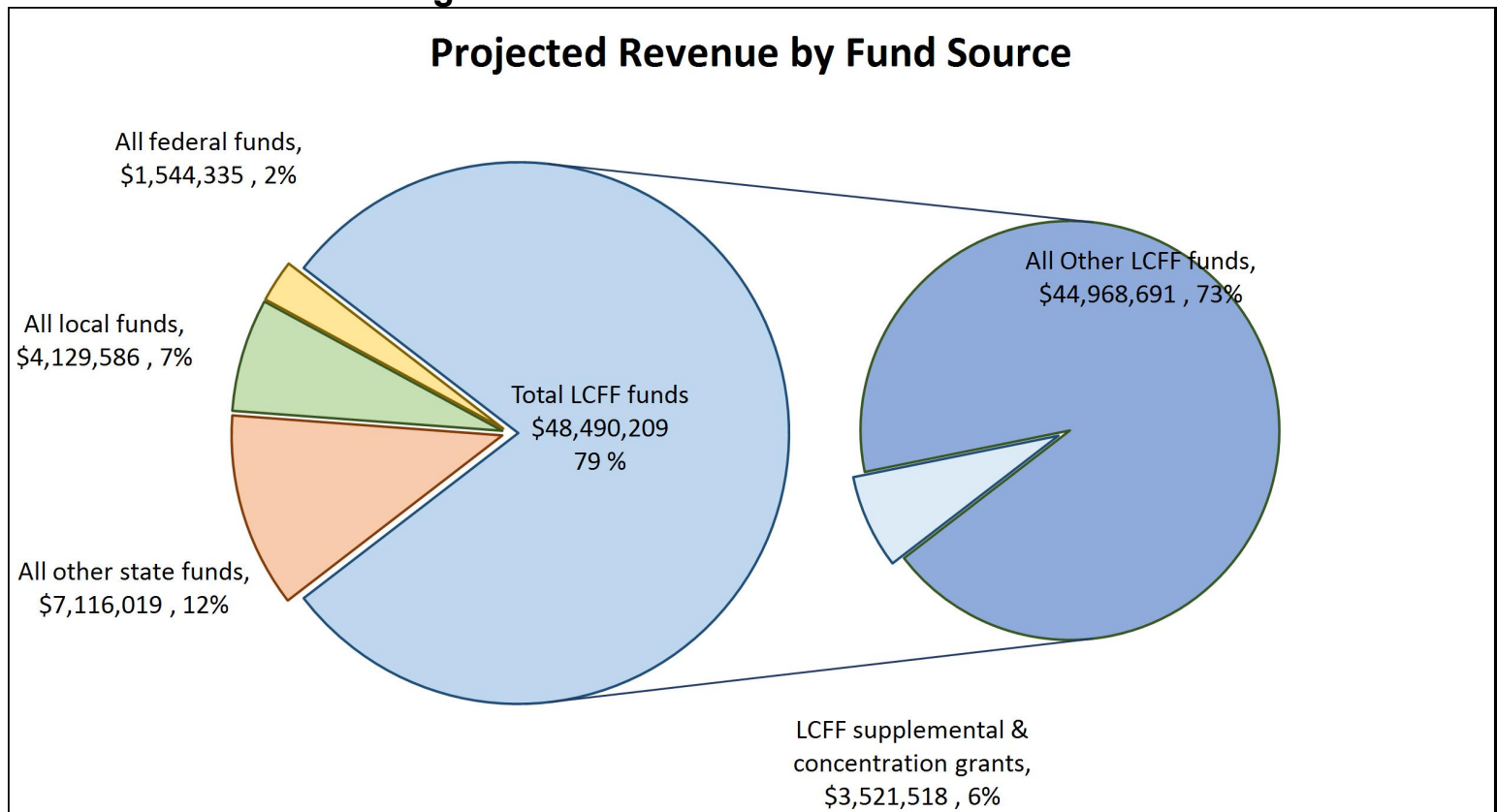
Administrator of Curriculum & Instruction

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(661)387-7000

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

Budget Overview for the 2025-26 School Year

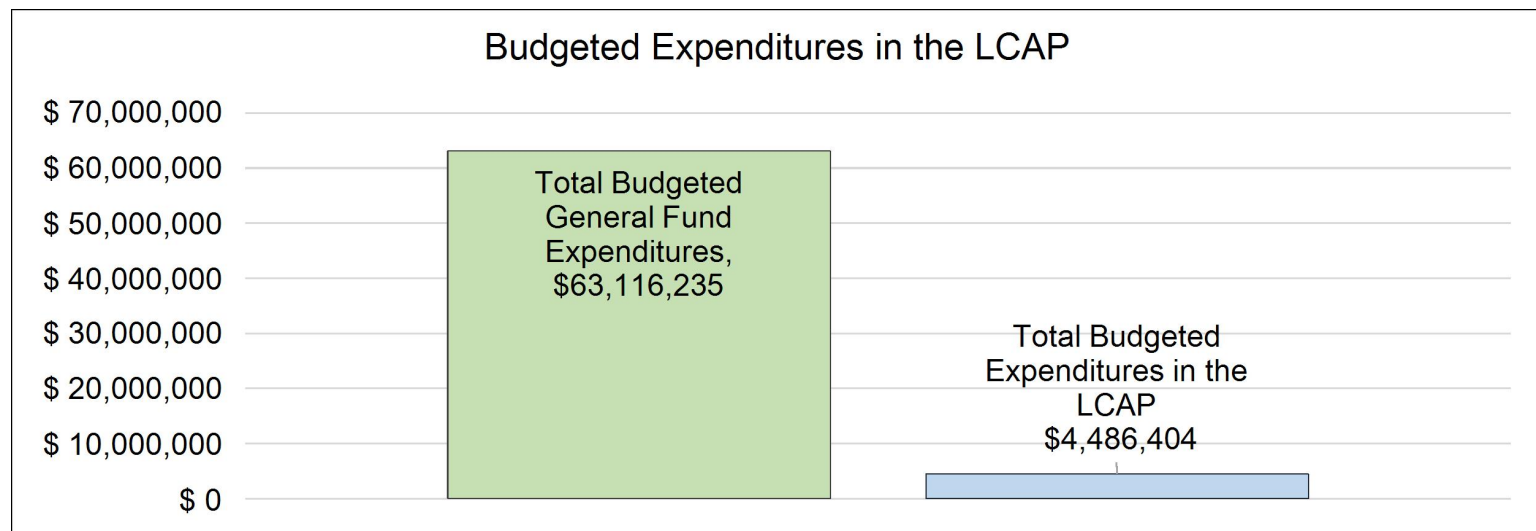


This chart shows the total general purpose revenue Norris School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Norris School District is \$61,280,149.39, of which \$48490208.95 is Local Control Funding Formula (LCFF), \$7116019.32 is other state funds, \$4129585.64 is local funds, and \$1544335.48 is federal funds. Of the \$48490208.95 in LCFF Funds, \$3521518 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 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Norris School District plans to spend \$63116235.12 for the 2025-26 school year. Of that amount, \$4486404 is tied to actions/services in the LCAP and \$58,629,831.12 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The cost reported in the LCAP are specific to the staff, materials, and services that specifically support each goal and action. Basic operational costs such as materials, maintenance, general education home to school transportation and utilities are not reported.

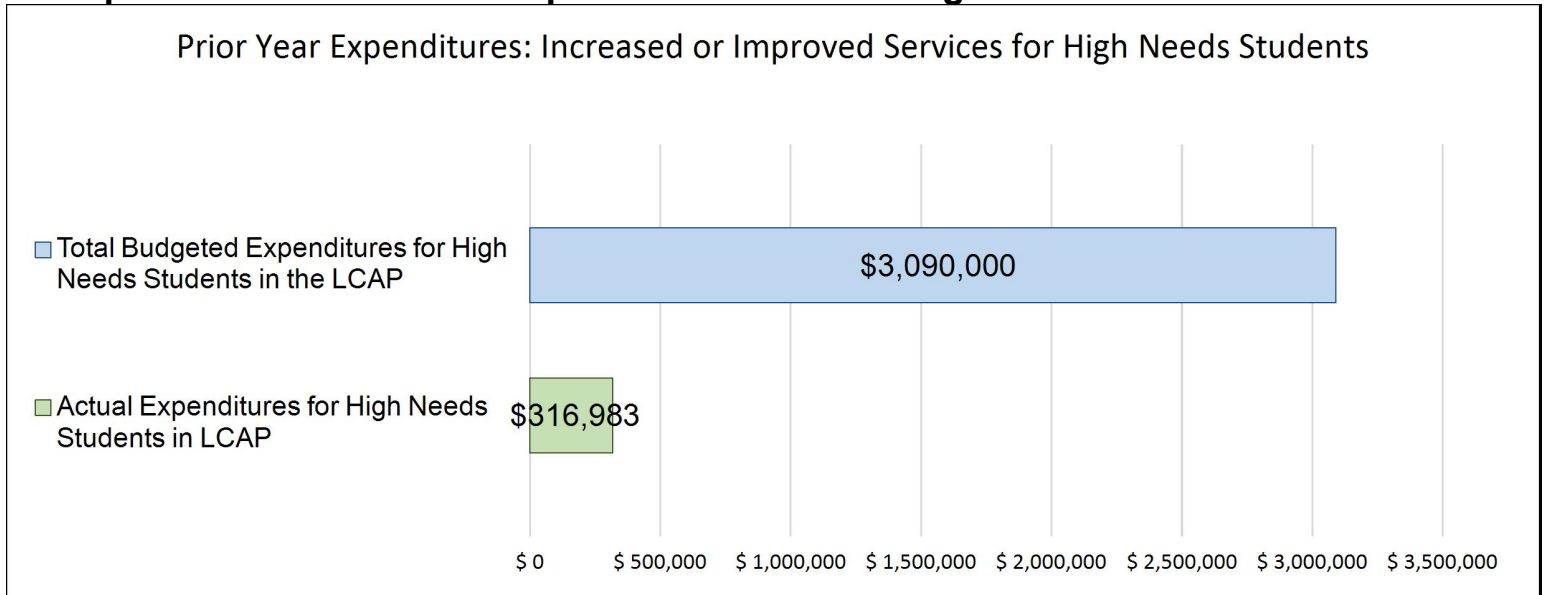
Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Norris School District is projecting it will receive \$3521518 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 \$3484082 towards meeting this requirement, as described in the LCAP.

To meet the requirement to improve services for high needs students, the LEA is ensuring that all actions and services are fully implemented with fidelity.

LCFF Budget Overview for Parents

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



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 2024-25, Norris School District's LCAP budgeted \$3090000 for planned actions to increase or improve services for high needs students. Norris School District actually spent \$316982.7 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of \$2,773,017.3 had the following impact on Norris School District's ability to increase or improve services for high needs students:

This difference did not negatively impact the actions and services or the overall increased or improved services for high needs students in 2024-25. We were still able to implement all actions and services at a lower cost than anticipated.

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 [2025-26]

General Information

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

Norris School District, once a rural district, has experienced significant growth over the past 30 years, transitioning into a suburban community with an increasing property tax base and student enrollment. The district now serves over 4,000 students across four elementary schools and one middle school. As of Census Day, our student population includes 39.7% low-income students and 5.0% English Learners, with a total unduplicated percentage of 41.5%.

The district remains committed to student achievement through rigorous curriculum alignment with Common Core State Standards and a proactive approach to intervention. Students at risk of not meeting grade-level benchmarks receive targeted support through the Learning Center and other academic interventions. We are also dedicated to expanding programs for students with special needs to ensure equity in learning opportunities.

For the 2024-2027 LCAP, our primary focus is on mitigating learning loss associated with the pandemic by enhancing intervention programs and investing in professional development for teachers. These efforts will be data-driven and will prioritize improving student outcomes in literacy and mathematics while also addressing social-emotional learning needs. Research has shown that teacher collaboration significantly impacts student growth, and we will emphasize structured collaboration as a strategy to improve instructional practices. These focus areas align with LCFF State Priorities, particularly Student Achievement, Student Engagement, and School Climate.

Furthermore, our LCAP has been informed by meaningful engagement with parents, teachers, students, and community stakeholders, ensuring our goals align with the needs of our diverse school population. We remain committed to equitable strategies, including focused designated ELD support and enhanced intervention services to better serve our low-income and English Learner students.

Norris School District does not currently have any school sites that receive Equity Multiplier funding.

Reflections: Annual Performance

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

2024 CA School Dashboard Reflections:

Based on the 2024 California School Dashboard data, the Norris School District demonstrates a balanced profile of strengths and areas needing targeted improvement. Overall, the district is performing well in academic achievement, school climate, and stakeholder engagement, but it continues to face challenges in mathematics performance, English Learner progress, and chronic absenteeism.

Norris School District has shown strong performance in English Language Arts (ELA), where all students scored 10.1 points above the standard—an increase of 8.3 points from the previous year. This growth is consistent across key student groups, with Asian students performing in the Blue performance band, and both White and Hispanic students in the Green. Recently Reclassified English Learners (R-FEP) also excelled, scoring 12.9 points above the standard. The suspension rate has continued its downward trend, now at a low 1.5% (Green), with notable declines among socioeconomically disadvantaged students and students with disabilities. English Learners, homeless students, and Long-Term English Learners recorded the lowest suspension rates, all in the Blue range.

The district also met standards in Parent and Family Engagement, with 92.2% of parents reporting that they feel valued as partners in their child's education and 90.5% feeling welcomed at school. The implementation of ParentSquare has improved communication, especially with underrepresented families. In terms of school climate and safety, Norris continues to foster a secure environment. According to student feedback, 80% feel safe at school, and 85% feel safe traveling to and from school. Programs like PBIS (Positive Behavioral Interventions and Supports) and social-emotional learning (SEL) are actively supporting students' well-being. Chronic absenteeism, while still a concern (Yellow at 10.5%), has improved by 3.1% from the previous year. Significant gains were seen among African American students (-11.5%), homeless students (-9.2%), and socioeconomically disadvantaged students (-6.5%).

Despite strengths in ELA, mathematics performance remains an area of concern. The district is currently 16.4 points below standard (Yellow), with minimal growth of just 1.4 points. Performance is especially low among Long-Term English Learners (Red, -160 points), English Learners (Orange, -63.1 points), African American students (-47.2 points), and Hispanic students (-33.6 points). Only Asian and Filipino students met or exceeded standards. While growth is slightly above the typical range, math achievement continues to lag behind progress in ELA. Another pressing concern is English Learner Progress, which dropped to 47.4% of students making progress (Orange), a decline of 13.1%. Long-Term English Learners declined by 22.4%. English Learners also continue to struggle academically, scoring 87.3 points below standard in ELA and 105 points below in math. Persistent equity gaps exist, particularly for socioeconomically disadvantaged

students and students with disabilities. These groups remain well below standard in both ELA and math, despite showing incremental improvement.

Chronic absenteeism, although improving, remains elevated among English Learners (16.5%), Foster Youth (16.7%), and Students with Disabilities (19.6%), indicating a continued need for targeted outreach and support. Suspension disparities are also a concern, especially for African American students, who experienced an increase in suspension rates (Red, 7.7%, up 3.3%). This is the only student group with a rising trend, signaling the need for more culturally responsive behavior interventions.

To address these challenges, the district has implemented a series of targeted strategies. Mathematics intervention programs now include small-group instruction, targeted tutoring, and professional development for teachers aligned with the California Math Framework. English Learner supports have expanded, with more designated ELD instruction and bilingual family workshops designed to help reinforce language development at home. To combat chronic absenteeism, the district has increased attendance incentives, enhanced home outreach, and provided transportation support to help high-need students attend consistently. The rise in suspensions among African American students has prompted the expansion of restorative practices and the implementation of mentorship programs focused on equity and cultural responsiveness.

Several student groups continue to face significant challenges. Long-Term English Learners received the lowest performance level (Red) in math, scoring 160 points below standard and declining 9.7 points. English Learners overall are Orange in both math and English Learner progress. Students with disabilities are Orange in both ELA (-71.8 points) and math (-92.8 points). African American students had the highest suspension rate in the district (Red, 7.7%).

While no individual schools received multiple Red indicators, Norris Middle School exhibited lower performance in math and English Learner progress, reflecting broader district trends. Specific student groups at Norris Middle School also recorded the lowest scores, particularly Long-Term English Learners and African American students. In response, the district has hired additional intervention specialists at Norris Middle School to close gaps in math and English Learner performance. It has also increased structured intervention periods and co-teaching models to support at-risk students, implemented culturally responsive behavior supports and mentorship initiatives for African American students, and expanded academic supports using adaptive learning technology for students with disabilities.

The 2024 CA School Dashboard affirms Norris School District's continued growth in student achievement, engagement, and school climate. However, persistent achievement gaps and elevated suspension rates among specific student groups indicate a clear need for sustained, focused intervention. Through its ongoing LCAP efforts, the district remains committed to equity, access, and success for all students.

2023 CA School Dashboard Reflections:

Several things stand out based on an analysis of the 2023 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.

Learning Recovery Emergency Block Grant
Norris School District will not have an unused LREBG funds beginning in the 2025-26 school year. If another apportionment is received, then the needs assessment will be reviewed and actions to address identified needs will be included within the 2026-27 LCAP.

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	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.
Teachers	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

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 (Student Advisory Committee) 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:

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)
- Maintain funding for CTE and enrichment opportunities so students can continue to have unique experiences they might not otherwise have access to. (Action 1.3 & 1.4)
- Maintain 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 "Target for Year 3 Outcome" to be comparably incremental between subgroups and more feasible to obtain, while still maintaining a level of high expectations.
- Increase funding as needed to maintain lower class sizes so teachers can more successfully coordinate small group instruction and individual interventions. (Action 2.1)
- Maintain the summer school program to serve students with the greatest identified academic need 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)
- Increase funding for the AVID Elective program in order to offer an 8th grade period of AVID so students have continuity and preparation for entering the high school AVID program (Action 2.6).
- Add an action to address the growing needs of Long Term English Learners by ensuring there is a dedicated English Learner aide at Norris Middle School and that staff has the appropriate materials and training to support this student group (Action 2.7).

Goal 3

- 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)
- Maintain 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)
- Continue to 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)

- Maintain 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)
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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.
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Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Metric: Percent of Misassigned Teachers of ELs and Misassigned Teachers, and Number of Vacant Teacher Positions Source: CA School Dashboard Local Indicators Self-Reflection Tool 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	(2023-2024) 0% misassignment rate of teachers of ELs 0% total misassignment rate 0 vacant teacher positions	(2024-2025) 0% misassignment rate of teachers of ELs 0% total misassignment rate 0 vacant teacher positions		0% misassignment rate of teachers of ELs 0% total misassignment rate 0 vacant teacher positions	There is no difference from baseline. Currently meeting target.
1.2	Metric: Percent of Students without Access to Standards-Aligned Instructional Materials Source: CA School Dashboard Local Indicators Self-Reflection Tool Priority 1B: Every pupil in the school district has sufficient access to the standards-aligned instructional materials	(2023-2024) 0% of students without access to their own copies of standards-aligned instructional materials for use at school and at home	(2024-2025) 0% of students without access to their own copies of standards-aligned instructional materials for use at school and at home		0% students without access to their own copies of standards-aligned instructional materials for use at school and at home	There is no difference from baseline. Currently meeting target.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.3	Metric: Ratings of School Facilities Source: CA School Dashboard Local Indicators Self-Reflection Tool Priority 1C: School facilities are maintained in good repair	(2023-2024) All schools in the LEA received a rating of good repair or better on the Facilities Inspection Tool reports	(2024-2025) All schools in the LEA received a rating of good repair or better on the Facilities Inspection Tool reports		All schools in the LEA will receive a rating of good repair or better on the Facilities Inspection Tool reports	There is no difference from baseline. Currently meeting target.
1.4	Metric: Level of Implementation of State Standards Source: CA School Dashboard Local Indicators Self-Reflection Tool Priority 2A: Implementation of state board adopted academic content and performance standards for all students	(2023-2024) ELA and math CCSS standards are in full and sustainable implementation. NGSS standards are in full implementation.	(2024-2025) ELA and math CCSS standards are in full and sustainable implementation. NGSS standards are in full implementation.		ELA and math CCSS standards will continue in full and sustainable implementation. NGSS standards will be in full and sustainable implementation.	There is no difference from baseline. Currently meeting target.
1.5	Metric: Level of Implementation of ELD Standards Source: ELD Matrix & Documentation in Teacher Lesson Plans	(2023-2024) Integrated and designated ELD are in full and sustainable implementation.	(2024-2025) Integrated and designated ELD are in full and sustainable implementation.		Integrated and designated ELD will continue in full and sustainable implementation.	There is no difference from baseline. Currently meeting target.

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	Metric: Degree to which Students have Access to a Broad Course of Study Source: CALPADS Course Enrollments 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	(2023-2024) 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.	(2024-2025) 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.		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.	There is no difference from baseline. Currently meeting target.
1.7	Metric: Percent of Unduplicated Students	(2023-2024) 100% of unduplicated students are enrolled in	(2024-2025) 100% of unduplicated		100% of unduplicated students enrolled in and have	There is no difference from baseline. Currently meeting target.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	who are Enrolled in and have Access to Programs & Services Source: CA School Dashboard Local Indicators Self-Reflection Tool Priority 7B: Programs and services developed and provided to low income, English learner and foster youth pupils	and have access to programs and services.	students are enrolled in and have access to programs and services.		access to programs and services.	
1.8	Metric: Percent of Students with Disabilities who are Enrolled in and have Access to Programs & Services Source: IEP Process & Documentation Priority 7C: Programs and services developed and provided to students with disabilities	(2023-2024) 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	(2024-2025) 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		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	There is no difference from baseline. Currently meeting target.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		broad course of study are taught by the special education teacher.	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.		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.	

Goal Analysis [2024-25]

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

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

The Norris School District successfully implemented all actions under Goal 1, designed to address student learning gaps and enhance educational outcomes. Action 1.1, Instructional Materials and Professional Development, was fully implemented as described, effectively targeting identified learning gaps through appropriate resources and professional learning opportunities for educators. Action 1.2, Professional Development, was similarly executed entirely as planned, providing staff with consistent, ongoing training that supported instructional best practices.

Action 1.3, which aimed to provide Career Technical Education (CTE) opportunities, was also fully implemented, though with an important modification from the initial plan. Initially intended to be provided through a partnership with Kern High School District (KHSD), the district adjusted this approach by bringing the program in-house, provided by Norris Middle School (NMS) in collaboration with KHSD CTE credentialed teachers. This change allowed greater flexibility and alignment with district goals and student needs.

Action 1.4, Enrichment Opportunities, was fully implemented according to the plan, offering expanded learning experiences beyond the traditional classroom environment to foster broader educational engagement among students. Lastly, Action 1.5, Student-to-Device Ratio, was fully realized, meeting the district's goal of ensuring all students had adequate access to technology to support their learning.

Overall, Norris School District experienced substantial success with the planned implementation of Goal 1 actions, demonstrating both the effectiveness of strategic adjustments, as seen with Action 1.3, and the importance of adhering closely to intended action descriptions.

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.

Generally, there was not a material difference in the overall expenditures for Goal 1. However, two actions under Goal 1 showed material differences between budgeted and actual expenditures:

Action 1.3 – CTE Opportunities

A material difference of \$19,432.68 occurred due to a change in service delivery. The district transitioned from contracting with Kern High School District to providing CTE opportunities in-house through Norris Middle School. Several CTE electives were also expanded, resulting in much higher expenditures than anticipated.

Action 1.4 – Enrichment Opportunities

Estimated actual expenditures were \$47,444.24 lower than budgeted because district transportation services, as opposed to charter services, were utilized when possible. Some grade levels also participated in lower cost activities, resulting in unspent funds.

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

Action 1.1 was effective and successfully maintained 100% access to standards-aligned instructional materials. CAASPP results showed strong growth in ELA across all student groups, especially for SWD (+14.1 DFS), EL (+8.6), and SED (+8.5). Math results were more modest, with gains for SWD (+9.2) and SED (+3.8), but a decline for ELs (-5.8), signaling a need for targeted math support. The EL reclassification rate more than doubled (+12.5%), indicating effective long-term language development, though ELPAC progress declined by 13.1%, suggesting slower short-term gains in English proficiency. Star Reading and Math scores declined slightly, pointing to a need for tighter alignment between classroom supports and formative assessments. Overall, Action 1.1 demonstrated strong effectiveness in state indicators while highlighting areas for refinement in language acquisition and local progress monitoring.

Action 1.2 was effective in supporting the sustained implementation of academic content standards across grade levels. The professional development activities aligned with ELA and Math standards contributed to substantial DFS gains in ELA, particularly for SWD (+14.1), EL (+8.6), and SED (+8.5). Math outcomes were more mixed—while SWD and SED improved, EL students saw a decline (-5.8), suggesting the need for differentiated math instructional strategies. The EL reclassification rate nearly doubled (+12.5%), though ELPAC progress decreased by 13.1%, highlighting a gap between long-term and short-term language acquisition. Star assessment scores declined slightly, pointing to opportunities to better align PD efforts with daily classroom instruction and formative assessments. Overall, the action demonstrated strong support for standards-based teaching and literacy gains, while also identifying areas for targeted professional learning in math and English language development.

Action 1.3 CTE Opportunities was very effective in providing activities and opportunities for our middle school students with 100% of the available CTE summer camp spots being filled for each session offered.

Action 1.4 Enrichment Opportunities was shown to be effective in providing additional options for children to participate in enrichment and other events outside of the classroom. Through the LCAP family survey, 83.34% of parents provided feedback that their students are provided enrichment opportunities.

Action 1.5 was shown to be effective and successfully ensured 1:1 student-to-device access across all grade levels. The availability of reliable technology likely supported measurable growth in ELA performance across student groups, with unduplicated pupils like ELs (+8.6 DFS) and SED students (+8.5) seeing significant improvement. Math performance was more modest overall, and ELs experienced a decline (-5.8 DFS), suggesting a need to enhance digital supports for math learning. The EL reclassification rate improved notably (+12.5%), while ELPAC growth declined (-13.1%), a discrepancy worth monitoring. Slight drops in Star Reading (-0.9%) and Math (-2.4%) performance suggest the need to more effectively integrate device-based learning with day-to-day instruction. Overall, Action 1.5 proved effective in promoting equitable access and supporting academic growth, especially in literacy.

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.

No changes to the goal, metics, or outcomes within Goal 1 for the upcoming academic year.

Action 1.3 (CTE Opportunities) was modified to specify that CTE opportunities would no longer be offered in partnership with the Kern High School District. Instead, they will be offered by a CTE credentialed teacher in the district or in collaboration with Kern High School District Teachers, through the elective program and potentially after school and/or during summer in the future. Funding has been updated with an increase of \$19,432.68 to reflect this change.

Action 1.4 (Enrichment Opportunities) was expanded to include middle school students, as well as specifying that these experiences will provide more equitable enrichment opportunities for all student groups. Budgeting for this action has also been updated with a decrease of \$47,444.24 to reflect this change.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	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 CTE elective programs during the regular school year with the possibility of expanding offerings after school and/or during the summer. These courses will be taught by a CTE credentialed teacher or in collaboration with CTE credentialed teachers from the Kern High School District. This would allow them to explore the CTE offerings at NMS as well as the types of programs that will be offered in high school.	\$25,000.00	No
1.4	Enrichment Opportunities	Elementary and middle school students 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 in addition to providing equitable enrichment experiences for all students.	\$125,000.00	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	(2023-2024) SBAC ELA ALL: +10.1 DFS		SBAC ELA ALL: +12.0 DFS EL: -30.0 DFS SED: -12.0 DFS	SBAC ELA ALL: +8.3 DFS EL: +8.6 DFS SED: +8.5 DFS

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Math, and Standards Proficiency on Science, CAA Source: CA School Dashboard, CAASPP 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)	EL: -40.2 DFS SED: -22.2 DFS SWD: -85.9 DFS SBAC Math ALL: -17.8 DFS EL: -57.3 DFS SED: -44.7 DFS SWD: -102.0 DFS CAST Science ALL: 36% met/exceeded EL: 0% met/exceeded SED: 26% met/exceeded SWD: 10% met/exceeded 2023 CAA % Met: ELA: 25% Math: 16.7%	EL: -31.6 DFS SED: -13.7 DFS SWD: -71.8 DFS SBAC Math ALL: -16.4 DFS EL: -63.1 DFS SED: -40.9 DFS SWD: -92.8 DFS CAST Science ALL: 30% met/exceeded EL: 2% met/exceeded SED: 21% met/exceeded SWD: 9% met/exceeded ALL: -8.5 DFS EL: -18.9 DFS SED: -14.5 DFS SWD: -21.6 DFS 2024 CAA % Met: ELA: 17.4% Math: 9.4%		SWD: -75.0 DFS SBAC Math ALL: -7.0 DFS EL: -47.0 DFS SED: -34.0 DFS SWD: -92.0 DFS CAST Science ALL: 50% meeting/exceeding EL: 15% meeting/exceeding SED: 40% meeting/exceeding SWD: 15% met/exceeded 2026 CAA % Met: ELA: 50% Math: 50%	SWD: +14.1 DFS SBAC Math ALL: +1.4 DFS EL: -5.8 DFS SED: +3.8 DFS SWD: +9.2 DFS CAST Science ALL: -6% EL: +2% SED: -5% SWD: -1% CAA % Met: ELA: -7.6% Math: -7.3%
2.2	Metric: English Learner Progress (Percent of Students who Improved One or More Levels on ELPAC)	(2022-2023) 60.5% of EL students improved one or more levels on ELPAC	(2023-2024) 47.4% of EL students improved one or more levels on ELPAC		61% or more of EL students will improve one or more levels on ELPAC	Year 1 Percentage Point Difference: -13.1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: CA School Dashboard Priority 4E: % of English learner pupils who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California					
2.3	Metric: Percent English Learners Reclassified Source: Local Data in KiDS Priority 4F: English Learner Reclassification Rate	(2023-2024) English Learner Reclassification Rate: 12.3%	(2024-2025) English Learner Reclassification Rate: 24.8% Long-Term EL Reclassification Rate: 0% (baseline)		English Learner Reclassification Rate: 20% Long-Term EL Reclassification Rate: 15%	Year 1 Percentage Point Difference: EL: +12.5% LTEL: N/A
2.4	Metric: Star Assessment Student Growth Percentile Source: Renaissance Star Assessment Data in KiDS 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	(2023-2024) Star Reading ALL: 47.0% EL: 47.9% SED: 46.7% SWD: 46.6% Star Math ALL: 49.1% EL: 48.2% SED: 47.5% SWD: 45.7%	(2024-2025) Star Reading ALL: 46.1% EL: 45.6% SED: 45.5% SWD: 45.0% Star Math ALL: 46.7% EL: 45.4% SED: 44.3% SWD: 44.0%		Maintain or better than: Star Reading ALL: 65% EL: 65% SED: 65% SWD: 65% Star Math ALL: 65% EL: 65% SED: 65% SWD: 65%	Year 1 Percentage Point Difference: Star Reading ALL: -0.9% EL: -2.3% SED: -1.2% SWD: -1.6% Star Math ALL: -2.4% EL: -2.8% SED: -3.2% SWD: -1.7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	study for grades 7 to 12, as applicable.					

Goal Analysis [2024-25]

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

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

All actions under Goal 2 were successfully implemented as planned and contributed meaningfully toward supporting academic proficiency through targeted interventions, technology integration, and socio-emotional supports. No relevant challenges were experienced.

Action 2.1 (Class Size Ratio) was implemented in accordance with the district's commitment to maintain TK–3rd grade classrooms below the 24:1 student-to-teacher ratio. This allowed educators to provide more individualized instruction and small-group interventions, particularly benefiting English Learners and students with disabilities.

Action 2.2 (Learning Loss Summer School) was successfully carried out over a 20-day period in June 2024. The program targeted students demonstrating the greatest academic need, and feedback from families and staff affirmed its impact and importance for continued implementation.

Action 2.3 (Academic Student Success Team) was fully implemented with expansion plans for 2025–26. The district will be adding three new TOSAs—one focused on Special Education and two on general education. These additions will enhance support for interventions, provide mentorship to new teachers, and increase instructional capacity across all school sites.

Action 2.4 (Classified Support Training - Academic) and Action 2.5 (EL Aides) were implemented in alignment with the described intent to increase staff capacity to meet academic and language development needs. EL Aides in particular supported the district in maintaining a strong reclassification rate and contributing to English Learner growth on the ELPAC.

Finally, Action 2.6 (AVID Elective) was implemented with opportunities made available to students during the year. The district plans to expand this program in the upcoming 2025–26 year to broaden college and career readiness supports for middle school students.

Collectively, the full implementation of Goal 2 actions reflects the district’s commitment to using data-informed strategies and targeted supports to reduce learning gaps and promote academic success for all students

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.

Although not a material difference, overall expenditures for Goal 2 were slightly higher than anticipated. Specifically, three actions under Goal 2 experienced material differences between budgeted and actual expenditures:

Action 2.2 – Learning Loss Summer School

Actual expenditures were \$26,422.11 lower than budgeted due to cost efficiencies in staffing and facility use. The program was staffed primarily by existing personnel at standard hourly rates, and fewer materials were needed than anticipated, resulting in overall savings.

Action 2.4 – Classified Support Training (Academic)

Training costs exceeded what was budgeted by \$2,445.55 due to a need for specialized training and a higher participation rate than anticipated.

Action 2.6 – AVID Elective

A material difference occurred because the cost for staff members to attend the required AVID Summer Institute (registration, lodging, and per diem) in addition to the cost of offering the elective exceeded what was originally budgeted by \$17,721.28.

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

Actions 2.1 through 2.5 were focused on increasing ELA and Math scores across STAR benchmarks and state (SBAC) testing as well as increasing reclassification rates and English learner progress. All of these actions were shown to be effective for these purposes. These actions positively impacted ELA DFS scores across all student groups, particularly among Students with Disabilities (+14.1) and English Learners (+8.6). Math growth was more modest overall, and EL students declined (-5.8), indicating the need for differentiated support strategies in early math instruction. Gains in reclassification (+12.5%) suggest improved long-term EL outcomes, even as ELPI progress declined (-13.1%). Slight decreases in Star Reading (-0.9%) and Math (-2.4%) reflect potential alignment gaps between formative and summative performance measures.

- Action 2.1 was fully implemented to maintain TK–3rd grade class sizes below 24:1, enabling teachers to deliver small-group instruction and individualized interventions. Overall, this action demonstrated meaningful academic benefit, especially in early literacy and targeted intervention, and remains a foundational strategy for narrowing achievement gaps.
- Action 2.2 was fully implemented through a 20-day summer program targeting students with the greatest academic needs. While Star Reading and Math scores dipped slightly, the program appears to have been effective in accelerating core academic outcomes and narrowing literacy gaps for unduplicated student groups. Continued refinement is recommended to better address math proficiency and language acquisition progress.
- Action 2.3 was fully implemented through daily instructional support, training, and academic intervention provided by TOSAs, a Director of Curriculum & Instruction, and a Dean. These supports were particularly focused on English Learners, Students with Disabilities, and low-income students. Overall, this action was effective in building instructional capacity and supporting differentiated learning, particularly in literacy. Expansion of the TOSA team in 2025–26 is a strategic step to broaden impact and further close achievement gaps.

- Action 2.4 was fully implemented and focused on equipping classified instructional staff with academic strategies to reinforce foundational skills for students needing intervention. Overall, Action 2.4 appears effective in strengthening classified support roles for academic intervention.
- Action 2.5 provided daily, in-classroom support to English Learners through the use of dedicated EL Aides who worked in coordination with teachers to deliver ELD-aligned lessons and reinforce academic vocabulary. Overall, this action appears effective in improving language acquisition outcomes, especially in reading and reclassification, though additional support may be needed in math comprehension and growth monitoring.

Action 2.6 was effective in providing support for the AVID elective at Norris Middle School, which provided additional support by teaching necessary skills necessary for exceeding in middle school, high school and beyond. Students who were part of the AVID elective had an average attendance rate of 96.8% compared to 95.09% of all students.

Action 2.7 is a new action. Effectiveness will be measured within the 2026-27 LCAP.

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.

No changes to the goal language within Goal 2 for the upcoming academic year.

The reclassification rate for Long Term English Learners was added to metric 3 as they are now a significant subgroup.

The Target for Year 3 Outcome for metric 2.1 was adjusted so that all student groups have similarly incremental goals.

The Baseline data for 23-24 was updated because inaccurate data was previously reported.

Action 2.3 (Academic Student Success Team) will be expanded to include two additional general education TOSAs. This will increase support for new and existing teachers, while also providing additional support for intervention programs. In addition, a special education TOSA will be added to better support the growing special day class program on all campuses where they are located.

Action 2.6 (AVID Elective) will be expanded to include one additional period of the AVID Elective for 8th grade students.

Action 2.7 (LTEL Support Resources) was added in responses to Long Term English Learners being identified as a significant subgroup. One of the EL Aides from Action 2.5 was transitioned to this new action since they are designated only for Norris Middle School where the bulk of our LTELs attend. This action will also address purchasing ELD Support Class curriculum, including any associated professional development for teachers and instructional assistants.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	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.	\$1,650,000.00	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.	\$73,580.00	Yes
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 general education TOSA positions as well as the additional dean to increase instructional support, provide academic coaching, and facilitate student interventions. Starting with the 2025-26 LCAP: Add two more general education TOSAs and one special education TOSA to expand support with intervention, instructional strategies, and new teachers.	\$1,226,993.00	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

Action #	Title	Description	Total Funds	Contributing
2.5	EL Aides	Maintain 1 EL aide at each elementary 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.	\$297,000.00	Yes
2.6	AVID Elective	Provide support for the AVID elective at Norris Middle School. Starting in 2025-26, add a second period of AVID elective to serve both 7th and 8th grades. This program has been proven to provide additional support for unduplicated students by teaching them skills necessary for exceeding in elementary, middle, high school and beyond. This program includes: curriculum, professional development (conferences, workshops, collaborative planning), and development and monitoring of a school AVID plan.	\$47,722.00	No
2.7	LTEL Support Resources	Norris Middle School EL Aide and ELD Support Class Curriculum, including professional development for teachers and instructional assistants.	\$27,311.00	Yes

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.
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Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Metric: Percent of Parents that Feel the District Provides Opportunities to Share Input and Feedback and the District Values Them as Partners Source: District LCAP Family Survey Priority 3A: The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site	(2023-2024) 88.7% feel the district provides opportunities for parents to share input and feedback 92.2% feel the district values parents/guardians as important partners in their child's education	(2024-2025) 89.8% feel the district provides opportunities for parents to share input and feedback 89.8% feel the district values parents/guardians as important partners in their child's education		95% will feel the district provides opportunities for parents to share input and feedback 95% will feel the district values parents/guardians as important partners in their child's education.	Year 1 Percentage Point Difference: -1.1% feel the district provides opportunities for parents to share input and feedback -2.4% feel the district values parents/guardians as important partners in their child's education
3.2	Metric: Percent of Parents of Unduplicated Students who Participate in DELAC and Respond to the LCAP Family Survey Source: DELAC Attendance Records & District LCAP Family Survey Priority 3B: How the school district will promote parental participation in programs for low income, English learner and foster youth pupils	(2023-2024) District English Learner Advisory Committee (DELAC): 100% of schools with parent representation 22.3% of respondents in the 2023-24 LCAP Family Survey were identified as parents of ELs 24.9% of respondents in the 2023-24 LCAP Family Survey were identified as parents of low income students	(2024-2025) District English Learner Advisory Committee (DELAC): 100% of schools with parent representation 13.9% of respondents in the 2024-25 LCAP Family Survey were identified as parents of ELs 30.1% of respondents in the		District English Learner Advisory Committee (DELAC): 100% of schools with parent representation 100% of EL parents/guardians will respond to the LCAP Family Survey 100% of low income parents/guardians will respond to the	Year 1 Percentage Point Difference: -8.4% of respondents in the LCAP Family Survey were identified as parents of ELs +5.2% of respondents in the LCAP Family Survey were identified as parents of low income students

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	2024-25 LCAP Family Survey were identified as parents of low income students Less than 1% of respondents in the 2024-25 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	=0.0% of respondents in the LCAP Family Survey were identified as parents of foster youth
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	(2024-2025) 11.1% of respondents in the 2024-25 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	Year 1 Percentage Point Difference: +1.0% of respondents in the LCAP Family Survey were identified as parents of students with disabilities
3.4	Metric: Daily Attendance Rate Source: A2A	(2023-2024) Daily Attendance Rate: 94.4%	(2024-2025) Daily Attendance Rate: 95.4%		Daily Attendance Rate: 96%+	Year 1 Percentage Point Difference: Daily Attendance Rate: +1.0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Priority 5A: School Attendance Rates					
3.5	Metric: Chronic Absenteeism Rate Source: CA School Dashboard & KiDS Local Data Priority 5B: Chronic Absenteeism Rates	Chronic Absenteeism Rate: 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%	Chronic Absenteeism Rate: CA School Dashboard (2023-2024) ALL: 10.5% African American (LEA): 14.6% SWD (ODE): 8.4% KiDS Local Data (2024-2025) ALL: 10.2% African American (LEA): 23.9% SWD (ODE): 11.8%		Chronic Absenteeism Rate: 2026 ALL: 4.5% African American (LEA): 8% SWD (ODE): 8%	Year 1 Percentage Point Difference: CA School Dashboard ALL: -3.1% African American (LEA): -11.5% SWD (ODE): -15.7% KiDS Local Data ALL: -0.5% African American (LEA): +7.6% SWD (ODE): +1.7%
3.6	Metric: Middle School Dropout Rate Source: CALPADS Priority 5C - Middle School Dropout Rates	(2023-2024) Norris Middle School Dropout Rate: 0%	(2024-2025) Norris Middle School Dropout Rate: 0%		Norris Middle School Dropout Rate: 0%	Year 1 Percentage Point Difference: Norris Middle School Dropout Rate: 0%
3.7	Metric: Suspension Rate Source: CA School Dashboard & KiDS Local Data	Suspension Rate: CA School Dashboard (2022-23)	Suspension Rate: CA School Dashboard (2023-24)		2026 CA Dashboard Rate for all student groups:	CA School Dashboard ALL: -0.4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Priority 6A: Pupil Suspension Rates	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% White (ODE): 3.4% KiDS Local Data (2023-2024) ALL: 1.4% Elementary: 1.4% Middle School: 2.7% Foster Youth (LEA): 6.5% Two or More Races (LEA): 1.4% SWD (ODE): 4.1% Two or More Races (ODE): 0.0% White (ODE): 0.8%	ALL: 1.5% Foster Youth (LEA): 8.6% Two or More Races (LEA): 1.0% SWD (ODE): 2.1% Two or More Races (ODE): 0.0% White (ODE): 0.8% KiDS Local Data (2024-2025) ALL: 1.5% Elementary: 1.0% Middle School: 3.2% Foster Youth (LEA): 5.9% Two or More Races (LEA): 1.4% SWD (ODE): 5.3% Two or More Races (ODE): 0.0% White (ODE): 0.5%		Elementary: <2% Middle School: <5%	Foster Youth (LEA): -5.7% Two or More Races (LEA): -2.6% SWD (ODE): -4.1% Two or More Races (ODE): -6.5% White (ODE): -2.6%
3.8	Metric: Expulsion Rate Source: KiDS Local Data Priority 6B: Pupil Expulsion Rates	(2023-2024) Expulsion Rate: 0.10%	(2024-2025) Expulsion Rate: 0.12%		Expulsion Rate: <0.25%	Year 1 Percentage Point Difference: Expulsion Rate: +.02%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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	(2024-2025) 93.1% of students reported feeling safe at school 89.4% look forward to attending school each day		95% of students report feeling safe at school 95% will look forward to attending school each day	Year 1 Percentage Point Difference: -1.2% of students report feeling safe at school -4.8% look forward to attending school each day

Goal Analysis [2024-25]

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

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

All actions under Goal 3 were successfully implemented as described, supporting the district's broader focus on enhancing school climate, increasing parent engagement, and addressing social-emotional and behavioral needs through multi-tiered systems of support. No relevant challenges were experienced.

Action 3.1 (Parent Nights) was implemented successfully, providing families with opportunities to engage with school staff and learn about curriculum, services, and student supports. Based on feedback and participation trends, the district is considering expanding these offerings next year, particularly to better engage English Learner families.

Actions 3.2 (PowerSchool Parent Portal), 3.3 (Online Lunch Application), and 3.4 (Parent Communication Platform) were fully operational, increasing accessibility and transparency for families. These tools supported real-time access to academic and attendance data, streamlined application processes, and ensured consistent communication with parents and guardians.

Action 3.5 (Full-Time SDC Administrator) and 3.6 (Health Clerks) were implemented in alignment with their original descriptions, helping ensure coordination of special education services and student health needs districtwide.

Action 3.7 (PBIS Program & Training) and 3.8 (Classified Support Training in SEL) were carried out as planned, reinforcing positive behavior supports and building staff capacity to respond to student needs in a proactive and restorative manner.

Action 3.9 (Attention2Attendance) continued to support the district's effort to monitor and address chronic absenteeism. Regular attendance data was used to inform site-level interventions.

Action 3.10 (Behavior Support Aide & Counseling Hours) contributed to Tier 2 and Tier 3 behavioral and mental health supports. These additional hours provided timely and targeted support for students with emerging or ongoing needs.

Action 3.11 (Transportation Aides) ensured the safety and well-being of students requiring additional supervision during transport, particularly students with disabilities.

Finally, Action 3.12 (Student Success Team) was implemented to support early intervention through team-based student support strategies. The collaborative nature of the student support process helped address academic, behavioral, and attendance concerns before they escalated.

Taken together, the implementation of these twelve actions reflects the district's commitment to whole-child wellness, inclusive practices, and family-school partnerships as foundational to student success.

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 overall expenditures for Goal 3 were slightly less than planned with expenditures for most actions near their planned amounts. Specifically, the following actions under Goal 3 experienced material differences between budgeted expenditures and estimated actuals due to implementation adjustments, cost savings, or changes in service delivery:

Action 3.1 – Parent Nights

Estimated actual expenditures were \$415.45 lower than budgeted due to a streamlined approach in event planning and reduced costs for external vendors. Increased use of in-house staff and digital platforms helped reduce overall expenses while still delivering effective parent engagement events.

Action 3.3 – Online Lunch Application

No costs were encumbered for the 24-25 school year because the invoice was pre-paid in the 23-24 fiscal year.

Action 3.4 – Parent Communication Platform

No costs were encumbered for the 24-25 school year because the invoice was pre-paid in the 23-24 fiscal year.

Action 3.8 – Classified Support Training - SEL

Estimated actual expenditures were \$2,426.80 higher than budgeted due to being able to provide more training on PBIS and behavior strategies than originally anticipated.

Action 3.12 – Student Success Team

Actual expenditures were \$58,579.98 below projected levels due to counselors being funded out of a temporary block grant as opposed to the general fund.

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

Supporting Parent Engagement, Communication, and Access was the focus of Actions 3.1, 3.2, 3.3, and 3.4. Collectively, all four of these actions were deemed to be effective. 89.8% of parents stated that their school values parents as partners in their child's education. 93.1% of parents shared that they utilize Parent Square often for receiving messages from and communicating to their child's school.

Action 3.5 is considered effective for supporting our Students with Disabilities (SWDs) at Bimat Elementary. The suspension rate for SWDs at Bimat for the 2024-25 academic year was 1.61% compared to 2.44% for the 2023-24 academic year. Also, chronic absenteeism for SWDs was at 11.5% across the campus, a decrease from 13.9% for the 2023-24 school year.

Action 3.6 was deemed to be effective. Our health clerks assisted the District Nurse to help improve attendance and reduce chronic absenteeism. The action contributed to a 1.0% increase in attendance and a 3.1% reduction in chronic absenteeism, with notable reductions for African American (-11.5%) and SWD (-15.7%) students.

Action 3.7 was effective in reducing chronic absenteeism (-3.1%), improving attendance (+1.0%), and lowering suspension rates (-0.4%), with especially strong gains among African American (-11.5%) and SWD (-15.7%) student groups. The middle school dropout rate remained at 0%. While these results reflect success in improving student behavior and engagement, slight increases in expulsions (+0.02%) and declines in student perceptions of safety (-1.2%) and belonging (-4.8%) indicate a need to enhance relational components of PBIS implementation. Overall, the action met key behavioral and attendance goals but should expand efforts to strengthen school connectedness.

Action 3.8 was observed to be effective by providing SEL support to our school sites. Behavioral incidents between 2023-24 and 2024-25 reduced slightly. Moreover, the action contributed to a 1.0% increase in attendance and a 3.1% reduction in chronic absenteeism, with notable reductions for African American (-11.5%) and SWD (-15.7%) students.

Action 3.9 Attention2Attendance initiatives were shown to be effective in increasing attendance and reducing chronic absenteeism district-wide. The action contributed to a 1.0% increase in attendance and a 3.1% reduction in chronic absenteeism, with notable reductions for African American (-11.5%) and SWD (-15.7%) students.

Action 3.10 Behavior Support Aide & Counseling Hours at Veterans Elementary was effective in reducing behaviors and suspensions at the site. Suspensions at Veterans Elementary went from 1.5% (2023-24) to 1.1% (2024-25).

Action 3.11 Transportation Aides were effective in assisting our students with disabilities during their transportation to and from school and to monitor student safety so students feel safe. On the LCAP Family Survey, 91.7% of parents of SWDs reported that the school ensures that their student's safety while at school. In addition, suspensions for SWDs decreased from 4.3% (2023-24) to 3.2% (2024-25).

Action 3.12 was effective and supported early intervention through a structured Student Success Team process that targeted students facing academic, attendance, or behavioral challenges. The action contributed to a 1.0% increase in attendance and a 3.1% reduction in chronic absenteeism, with notable reductions for African American (-11.5%) and SWD (-15.7%) students. These gains suggest the Student Success Team was effective in coordinating timely supports. However, declines in student perceptions of safety (-1.2%) and belonging (-4.8%) indicate a need to further integrate relational and emotional supports within the general framework. Overall, the action was effective in addressing engagement and attendance, with room to grow in fostering school connectedness.

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.

No changes to the goal, metrics, or outcomes within Goal 3 for the upcoming academic year.

Action 3.12 (Student Success Team - SEL): A social worker will be added to this team in order to provide more extensive services to students with social emotional needs.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	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.	\$132,000.00	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.	\$75,000.00	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.	\$150,000.00	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. In addition, a social worker will be added to this team to offer additional SEL services. These staff members will be utilized to provide support to the student groups struggling with chronic absenteeism and suspension.	\$451,198.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$3521518	\$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
7.883%	1.078%	\$470,709.57	8.961%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	Action: Intervention Instructional Materials & Professional Development 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.	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.	We will monitor progress for students with disabilities, English Learners, and all students using: Metric 1.4: Implementation of State Standards will be reinforced through professional development

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
	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. Scope: LEA-wide	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.	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
1.5	Action: Student-to-Device Ratio 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. 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	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. 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	We will monitor progress for students with disabilities, English Learners, and all students using: 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-

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
	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. Scope: LEA-wide	increase foundational skills in ELA and Math for all students to increase academic outcomes for all.	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
2.1	Action: 24:1 Class Size Ratio Target for TK-3rd Grades 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. 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	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. 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.	We will monitor progress for students with disabilities, English Learners, and all students using: 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

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
	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. Scope: LEA-wide		levels will measure grade level standards and skills
2.2	Action: Learning Loss Summer School Program 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. 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	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. 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.	We will monitor progress for students with disabilities, English Learners, and all students using: 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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Learners in both subject areas and for SED students in Math. Scope: LEA-wide		
2.3	Action: Academic Student Success Team - Director of Curriculum & Instruction, TOSAs, Dean 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. 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	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. 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.	We will monitor progress for students with disabilities, English Learners, and all students using: 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

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
	second lowest performance level for English Learners in both subject areas and for SED students in Math. Scope: LEA-wide		
3.7	Action: PBIS Program & Training 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. 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%). 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	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. 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.	We will monitor progress for students with disabilities, foster youth, African American, white, two or more races, and all students using: 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

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
	rate. This is also the case at Olive Drive for SED students. Scope: LEA-wide		
3.12	Action: Student Success Team (Social Emotional Needs) - SEL Aides, Counselors 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. 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%). 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.	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. 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.	We will monitor progress for students with disabilities, foster youth, African American, white, two or more races, and all students using: Metric 3.4: Daily Attendance Rate Metric 3.5: Chronic Absenteeism Rate Metric 3.9: Level of School Safety and Connectedness

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

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
2.5	Action: EL Aides 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. 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).	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. This action addresses the language development needs of English Learners in an effort to improve academic outcomes.	We will monitor progress for English Learners using: 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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Scope: Limited to Unduplicated Student Group(s)		
2.7	Action: LTEL Support Resources Need: Input from ELAC and DELAC members, as well as teachers, indicate an increased need for Long Term English Learner support at NMS. Having a dedicated EL aide 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. 2024 English Learner Progress Indicator indicates that 50% of Long Term English Learners are making progress, which is a decline of 23.9% from the previous school year. LTELs also performed 96.5 points below standard on the CAASPP ELA and 160 points below standard on CAASPP Math. Scope: Limited to Unduplicated Student Group(s)	The English Learner instructional aide will provide daily support within classrooms where Long Term English Learners are present. Teachers will develop lessons inclusive of ELD standards, and the EL aides will provide support in delivering those lessons to Long Term English Learners in order to help students develop academic vocabulary and build language skills. They will also administer the Practice ELPAC so students are more prepared for the operational assessment. Additional ELD resources (curriculum and professional development) will be purchased to address the specific needs of LTELs at the middle school level. This action addresses the language development needs of Long Term English Learners in an effort to improve reclassification rates and academic outcomes.	We will monitor progress for Long Term English Learners using: Metric 2.3: English Learner Reclassification Rate will measure progress of English Learners

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

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	44674030	3521518	7.883%	1.078%	8.961%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$4,126,904.00	\$893,500.00	\$0.00	\$0.00	\$5,020,404.00	\$4,295,014.00	\$725,390.00

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	\$25,000.00		\$25,000.00			\$25,000.00	
1	1.4	Enrichment Opportunities	All	No			All Schools	Ongoing	\$0.00	\$125,000.00		\$125,000.00			\$125,000.00	
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	\$1,650,000.00	\$0.00	\$1,650,000.00				\$1,650,000.00	
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	\$67,790.00	\$5,790.00	\$73,580.00				\$73,580.00	
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	\$1,226,993.00	\$0.00	\$1,226,993.00				\$1,226,993.00	
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	\$297,000.00	\$0.00	\$297,000.00				\$297,000.00	

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
					cated Student Group(s)											
2	2.6	AVID Elective	All	No			Specific Schools: Norris Middle School	Ongoing	\$47,722.00	\$0.00	\$47,722.00				\$47,722.00	
2	2.7	LTEL Support Resources	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Norris Middle School	Ongoing	\$27,311.00	\$0.00	\$27,311.00				\$27,311.00	
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	\$132,000.00	\$0.00		\$132,000.00			\$132,000.00	
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	\$75,000.00	\$0.00		\$75,000.00			\$75,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.11	Transportation Aides	Students with Disabilities	No			All Schools	Ongoing	\$150,000.00	\$0.00		\$150,000.00			\$150,000.00	
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 Low Income	All Schools	Ongoing	\$451,198.00	\$0.00	\$451,198.00				\$451,198.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
44674030	3521518	7.883%	1.078%	8.961%	\$4,018,082.00	0.000%	8.994 %	Total:	\$4,018,082.00
								LEA-wide Total:	\$3,693,771.00
								Limited Total:	\$324,311.00
								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	\$1,650,000.00	
2	2.2	Learning Loss Summer School Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$73,580.00	
2	2.3	Academic Student Success Team - Director of Curriculum & Instruction, TOSAs, Dean	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,226,993.00	
2	2.5	EL Aides	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$297,000.00	

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 (%)
2	2.7	LTEL Support Resources	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Norris Middle School	\$27,311.00	
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	\$451,198.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$4,098,100.00	\$4,124,970.31

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	Intervention Instructional Materials & Professional Development	Yes	\$1,000.00	1520.00
1	1.2	Professional Development - Learning Loss	No	\$215,000.00	237547.99
1	1.3	CTE Opportunities	No	\$3,500.00	32932.68
1	1.4	Enrichment Opportunities	No	\$175,000.00	127555.76
1	1.5	Student-to-Device Ratio	Yes	\$275,000.00	288996.46
2	2.1	24:1 Class Size Ratio Target for TK-3rd Grades	Yes	\$1,400,000.00	1430520
2	2.2	Learning Loss Summer School Program	Yes	\$100,000.00	73577.89
2	2.3	Academic Student Success Team - Director of Curriculum & Instruction, TOSAs, Dean	Yes	\$640,000.00	675744.95
2	2.4	Classified Support Training - Academic	No	\$1,500.00	3945.55
2	2.5	EL Aides	Yes	\$290,000.00	302260.43
2	2.6	AVID Elective	No	\$30,000.00	47721.28

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	3.1	Parent Nights	No	\$500.00	84.55
3	3.2	PowerSchool Parent Portal	No	\$3,000.00	3000
3	3.3	Online Lunch Application	No	\$2,000.00	0
3	3.4	Parent Communication Platform	No	\$21,000.00	0
3	3.5	Full Time SDC Administrator at Bimat Elementary	No	\$170,000.00	170523.12
3	3.6	Health Clerks	No	\$130,000.00	140186.59
3	3.7	PBIS Program & Training	Yes	\$16,000.00	15940
3	3.8	Classified Support Training - SEL	No	\$1,500.00	3926.80
3	3.9	Attention2Attendance (A2A)	No	\$33,100.00	33100
3	3.10	Behavior Support Aide & Counseling Hours at Veterans Elementary	No	\$82,000.00	74642.05
3	3.11	Transportation Aides	No	\$140,000.00	151824.19
3	3.12	Student Success Team (Social Emotional Needs) - SEL Aides, Counselors	Yes	\$368,000.00	309420.02

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
3157392	\$3,090,000.00	\$3,106,982.73	(\$16,982.73)	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	1.1	Intervention Instructional Materials & Professional Development	Yes	\$1,000.00	1520.00		
1	1.5	Student-to-Device Ratio	Yes	\$275,000.00	288996.46		
2	2.1	24:1 Class Size Ratio Target for TK-3rd Grades	Yes	\$1,400,000.00	1430520		
2	2.2	Learning Loss Summer School Program	Yes	\$100,000.00	73577.89		
2	2.3	Academic Student Success Team - Director of Curriculum & Instruction, TOSAs, Dean	Yes	\$640,000.00	675744.95		
2	2.5	EL Aides	Yes	\$290,000.00	302260.43		
3	3.7	PBIS Program & Training	Yes	\$16,000.00	15940.00		
3	3.12	Student Success Team (Social Emotional Needs) - SEL Aides, Counselors	Yes	\$368,000.00	318423		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
43644891	3157392	.963%	8.197%	\$3,106,982.73	0.000%	7.119%	\$470,709.57	1.078%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
 - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
 - Inclusion of metrics other than the statutorily required metrics
 - Determination of the target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.
- **Required metrics for actions supported by LREBG funds:** To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.
 - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #
• Enter the metric number.
Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
 - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
 - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

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

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

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

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

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