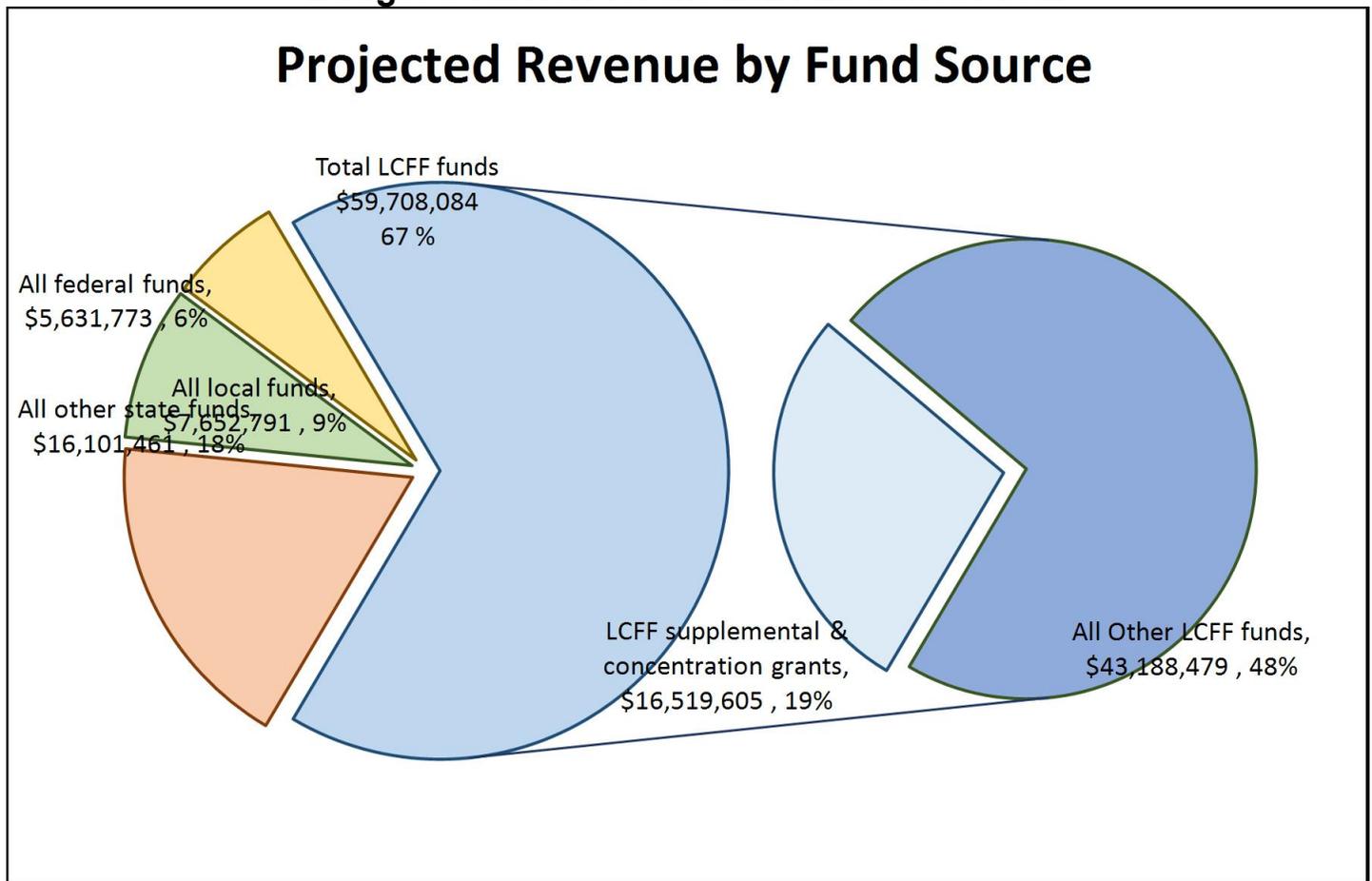


LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: National Elementary School District
 CDS Code: 37682210000000
 School Year: 2024-25
 LEA contact information:
 Sharmila Kraft, Ed.D
 Assistant Superintendent of Educational Services
 skraft@nsd.us
 619-336-7550

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

Budget Overview for the 2024-25 School Year

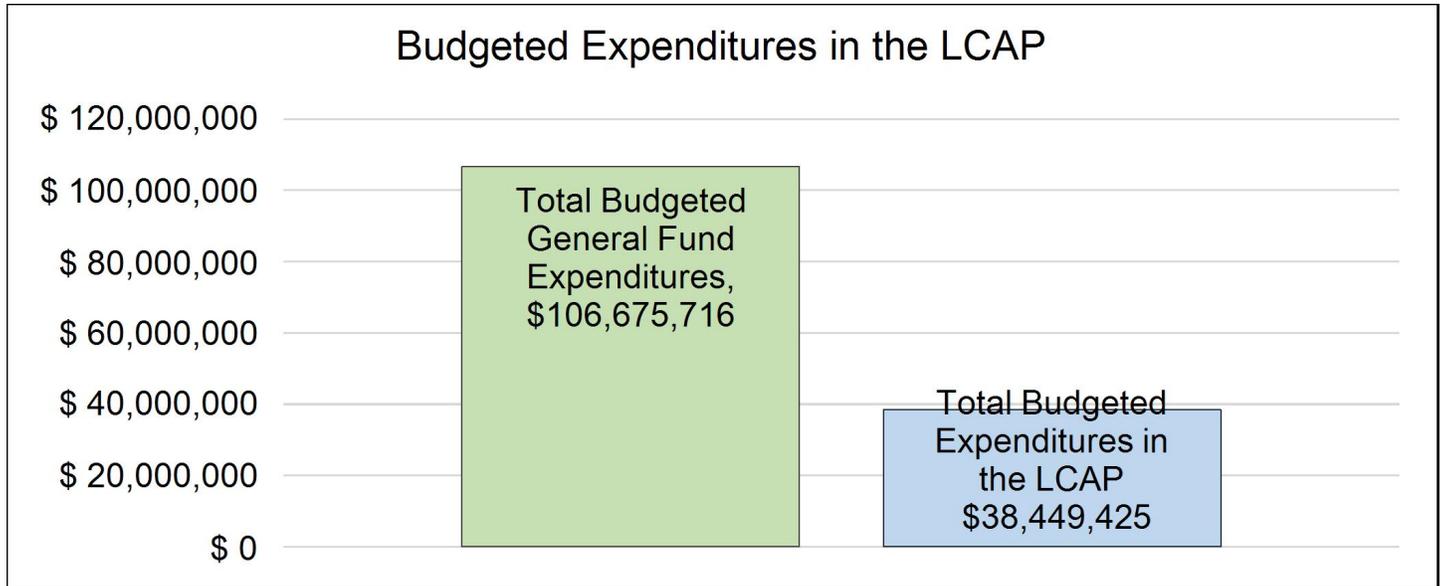


This chart shows the total general purpose revenue National Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for National Elementary School District is \$89,094,109, of which \$59,708,084 is Local Control Funding Formula (LCFF), \$16,101,461 is other state funds, \$7,652,791 is local funds, and \$5,631,773 is federal funds. Of the \$59,708,084 in LCFF Funds, \$16,519,605 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 National Elementary School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: National Elementary School District plans to spend \$106,675,716 for the 2024-25 school year. Of that amount, \$38,449,425 is tied to actions/services in the LCAP and \$68,226,291 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The text description of the above chart is as follows: National Elementary School District plans to spend \$106,675,716 for the 2024-25 school year. Of that amount, \$38,399,425 is tied to actions/services in the LCAP and \$68,276,291 is not included in the LCAP.

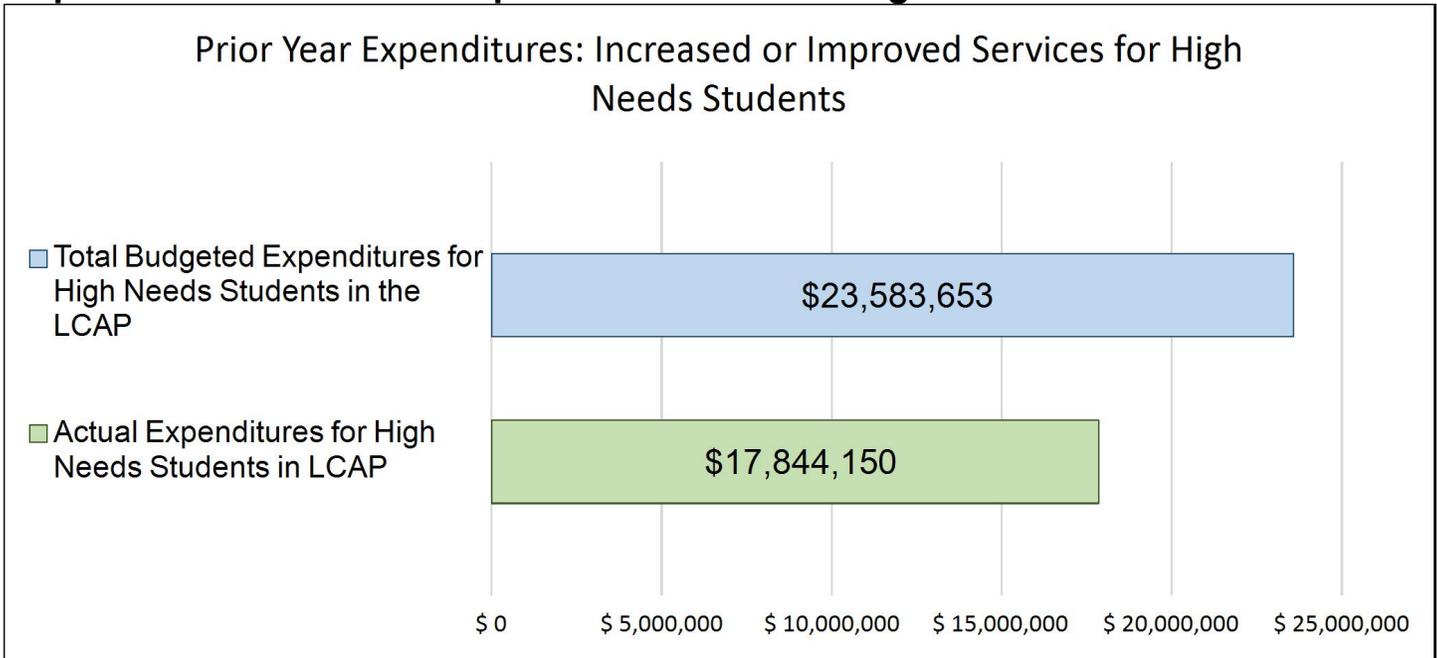
The budgeted expenditures that are not included in the LCAP will be used for the following: The primary expenditures at National School District is salaries and benefits at approximately 75% to support core programming and general district operations that don't fit within the goals and actions on the LCAP.

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

In 2024-25, National Elementary School District is projecting it will receive \$16,519,605 based on the enrollment of foster youth, English learner, and low-income students. National Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. National Elementary School District plans to spend \$22,259,108 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2023-24, National Elementary School District's LCAP budgeted \$23,583,653 for planned actions to increase or improve services for high needs students. National Elementary School District actually spent \$17,844,150 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-5,739,503 had the following impact on National Elementary School District's ability to increase or improve services for high needs students:

In 2024-25, National Elementary School District is projecting it will receive \$16,519,605 based on the enrollment of foster youth, English learner, and low-income students. National Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP.

National Elementary School District plans to spend \$22,259,108 towards meeting this requirement, as described in the LCAP.

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
National Elementary School District	Sharmila Kraft, Ed.D Assistant Superintendent of Educational Services	skraft@nsd.us 619-336-7550

Goals and Actions

Goal

Goal #	Description
1	English Learners will acquire English at a rate that will enable them to acquire English language proficiency, re-designate, and continue to achieve grade level academic expectations.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Reclassification rate will increase to 7% percent annually based on students meeting Summative ELPAC Overall Performance Level 4.	In 2019-2020 5.4% reclassification rate.	2021-2022 7.0% reclassification rate.	2022-2023 11% reclassification rate.	Current Data 19.2% reclassification rate.	7% reclassification rate.
Increase each year the percentage of partial/full awareness (knowledge) and implementation (use) - rating of 3 or 4-- responses for integrated and designated ELD as measured by an annual teacher self report survey on the CA State ELD standards. The tool and baseline will be established in 2021.	Baseline will be established 2020-2021.	In 2021-2022, 72% of participants responded in a rating of 3 or 4 for integrated and designated ELD awareness and implementation.	In 2022-2023 87% of participants responded in a rating of 3 or 4 for integrated and designated ELD awareness and implementation.	In 2023-2024 87.6% of participants responded in a rating of 3 or 4 for integrated and designated ELD awareness and implementation.	100% of teacher responses will reflect ratings of 3 or 4 for awareness and implementation.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP results for English learners in English Language Arts increase 2% each year.	ELA Smarter Balanced Assessment Baseline: 13.58% meeting standards in 2018-2019 (not administered in the 2021 school year.)	No reportable data due to COVID 19 remote learning status 2021. CAASPP 2022 results will be provided by July 2022.	2021-2022 ELA Smarter Balanced Assessment results: 13.20% of English learners met standards	2023 13.8% ELA	ELA Smarter Balanced Assessment will be 21% meeting standards in 2024.
CAASPP results in mathematics increase 2% each year.	Mathematics Smarter Balanced Assessment Baseline: 12.98% meeting standards in 2018-2019 (not administered in the 2021 school year.)	No reportable data due to COVID 19 remote learning status 2021. CAASPP 2022 results will be provided by July 2022.	2021-2022 Mathematics Smarter Balanced Assessment results: 9.5% of English learners met standards	2023 12.56% Math	Mathematics Smarter Balanced Assessment will be 19% meeting standards in 2024.
English Learner annual progress will consistently increase based on Summative ELPAC.	2019 Dashboard data indicates 53.5% of students making annual progress.	2021-2022 English Language Proficiency for Summative ELPAC Level 4 - 16.57% Level 3 - 36.77%	2022 Dashboard data indicates 52.1% of students making progress towards English language proficiency The results for 2022-23 Summative ELPAC are not yet available	53.5% making progress	80% of English learners will make annual progress according to ELPAC data.

Goal Analysis

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

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

This goal was executed through various approaches that included in-class support and coaching by the EL District Resource teachers. The in-class approach was structured as a learning studio in which strategies of academic conversations, language dependent questions and

sentence deconstruction were collaboratively planned and demonstrated by coach and classroom teacher. This hands-on approach allowed teachers to address individual student challenges effectively through integrated ELD in content learning. Designated ELD was enhanced through the implementation of personalized language acquisition software to provide ELs with additional opportunities for practice and reinforcement outside of the classroom. Reclassification Rate in 2023-2024 overall, 19.2% met the established metric of 2023 objectives (10% of English Learners will meet the criteria for reclassification). However CASSPP results ELA 13.08% and Math 12.56% Met/Exceed did not meet the expected ELA 21% and Math 19%. Additionally, the district introduced Ellevation, a platform designed to streamline EL support services and enhance communication between stakeholders. The real time data reports has allowed closer understanding of how to improve the annual growth rate, as NSD only has 54% of ELs making yearly progress (CA State Dashboard). This initiative facilitated the refinement of the EL liaison's role and leadership at each school site, promoting better coordination and collaboration in supporting ELs. Family engagement initiatives were also prioritized, with frequent sessions focused on academic expectations and strategies for supporting ELs at home. By involving parents in their children's education and providing them with relevant resources and information, the district aimed to create a supportive learning environment both inside and outside of school.

MTSS Site Coordinators were hired in July and began working to build more effective support systems for EL students to acquire academic language and achieve grade-level proficiency. They work both within and outside classrooms, providing targeted assistance to individuals and small groups of students. This assistance includes assessing students' literacy and math skills using various assessment tools, collaborating with staff to analyze achievement data, communicating progress to stakeholders and participating in district literacy and Response to Intervention (RTI) teams. They also coordinate intervention schedules, refined Positive Behavior Interventions and Supports (PBIS) services for tier 2 and 3 students with particular focus on ELs. As this was a new system, the MTSS implementation moved much slower than planned and as such the rate of services was impacted.

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.

Goal 1.1 \$70,000 was not utilized because other professional development needs took more time for teachers out of the classroom and a decision was made to move this priority to next year.

Goal 1.3 \$24,000 the goal and actions were implemented but more restrictive and alternative funding source was utilized.

Goal 1.5 \$238,000 did not expense as the software cost was estimated for a greater number of students and NSD experienced a 3% decline in enrollment. The funds not expensed were used to pilot Summit K-12 software for upper grade teachers as Imagine Learning and Lexia English both lacked a strong writing component. Additionally, actions were not implemented due to challenges with substitute teachers for training. Additionally software programs and supports identified were not secured and implemented until latter part of year. The funds will be carried over to next year's goals with an aim for purchase and implementation.

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

Over the course of three years, progress has been made in meeting the outlined goals for English Learner (EL) education.

The reclassification rate for English Learners increased from 7% to 11%, exceeding the target objective of 10%, and surpassing the initial target. Additionally, there was a notable achievement in the number of ELs who reached Level 4 proficiency in the ELPAC, exceeding the expected 10% to 19.2%.

In terms of ELD standards, the baseline rating of 72% for integrated and designated ELD responses improved steadily through annual teacher self-report surveys. The survey results culminated in a 86% rating of 3 or 4 responses, showcasing full alignment with the CA State ELD standards.

The challenges posed by the COVID-19 pandemic impacted the baseline goals and final expected outcomes due to disruption in testing and reporting during the pandemic years. Additionally the CAASPP shifted to the adjusted test and as such the comparison is from 2022 to 2023. ELs meeting expectations increased from 9.5% to 12.56% in 2023, this met the 2% growth target.

The ELA CAASPP assessments did not see the expected 2% goal growth of ELs meeting or exceeding, with the baseline of 13.20% in 2021-2022 rising to 13.8% in 2023, with only a .6% gain.

The 2023 CA Schools Dashboard indicated the following schools English Learner students as "red" Olivewood for suspensions, Palmer Way for chronic absenteeism and Lincoln Acres and Olivewood for ELA CAASPP performance. This data will result in a planned changes to targeted needs for these school sites.

The 2023 CA Schools Dashboard indicated the following The following scored "red" on the CA Schools Dashboard 2023: Olivewood - ELA-EL and Lincoln Acres- ELA - EL.

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

Following reflection on data, several changes have been implemented to support English Learners (ELs) in the district: Firstly, a newcomer curriculum will be introduced, with dedicated time for targeted release and monitoring to discuss student performance for teachers with newcomers and the MTSS Site Coordinator. Additionally, a writing impact teacher will be hired to lead expanded learning sessions for students in levels 2 and 3 on EL performance bands, addressing concerns raised by Elevation indicating a lack of progress in these areas. Access to ELPAC-aligned software will be implemented for 3rd-5th grade teachers to facilitate reclassification. Furthermore, in-class support and coaching for teachers will continue through teaching studios, aiming to enhance instructional practices and support EL student success. Outside professional development personnel will be removed due to ongoing substitute issues, rather a more

comprehensive trainer of trainer model will be implemented with our EL district resource teachers to ensure consistent and coherent implementation. These adjustments demonstrate a proactive approach to addressing EL needs and striving for improved outcomes.

In 2024-2027 to reduce Chronic Absenteeism and Suspension at Olivewood for suspensions, Palmer Way for chronic absenteeism: NSD will provide District at and school sites with "red" indicator on CA Schools Dashboard for chronic absenteeism and suspension assigned Youth Development and Attendance Family Coach to provide tiered case management principally focused on students with disabilities, homeless, socially economically disadvantaged and English Learners.

In 2024-2027 to increase ELA performance for EL: NSD will provide Universal Design for Learning for Academic Achievement Employ Universal Design for Learning (UDL) strategies across classroom instruction to enhance teaching practices and increase the percentage of students meeting grade-level standards in English Language Arts and math for students identified as English Learners, Students with Disabilities, Socioeconomically Disadvantaged, and Homeless at the following school sites: Lincoln Acres, Ira Harbison, Las Palmas, Central, and Olivewood Elementary.

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

Goals and Actions

Goal

Goal #	Description
2	Increase academic proficiency for all students through a multi-tiered system of supports framework that advances the global competency skills of communication, collaboration, creativity, and problem solving needed for future success.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP results in English Language Arts increase 2% each year.	2018-2019 ELA Smarter Balanced Assessment Baseline (not administered in 2019-2020): 43.8% meeting standards	No reportable data due to COVID 19 remote learning status 2021.	2021-2022 (baseline) ELA Smarter Balanced Assessment results: 32.27% met standards	30.97% ELA	ELA Smarter Balanced Assessment will be 49.8% meeting standards in 2024.
CAASPP results in mathematics increase 2% each year.	2018-2019 Mathematics Smarter Balanced Assessment Baseline:(not administered in 2019-2020) 32.04% meeting standards	No reportable data due to COVID 19 remote learning status 2021.	2021-2022 (baseline) Mathematics Smarter Balanced Assessment results: 22.19% met standards	25.38% Math	Mathematics Smarter Balanced Assessment will be 38.04% meeting standards in 2024.
Reduce by 5% each year the number of students performing at Tier 3 using iReady diagnostic based on the implementation of ELA common core standards as measured by the Spring diagnostic.	Baseline 2020-2021 overall reading spring diagnostic 28% of students performing at Tier 3 using iReady diagnostic.	In 2021-2022 spring diagnostic students performed in iReading Reading: Tier 3 - 27% Tier 2- 32% Tier 1- 38%	In 2022-2023 spring diagnostic students performed in iReady Reading: Tier 3 - 26% Tier 2- 34% Tier 1- 40%	January 2024 Baseline of Year 2 was in June 2023. Tier 3 - 33% Tier 2 - 39% Tier 1 - 29%	Overall reading spring diagnostic will be 13% of students performing at Tier 3 using iReady diagnostic.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reduce by 4% each year the number of students performing at Tier 3 using iReady diagnostic based on the implementation of mathematics common core standards as measured by the Spring diagnostic.	Baseline 2020-2021 overall mathematics spring diagnostic 27% of students performing at Tier 3 using iReady diagnostic.	In 2021-2022 spring diagnostic students performed in iReading Reading: Tier 3 - 24% Tier 2- 47% Tier 1- 29%	In 2022-2023 spring diagnostic students performed in iReady Math: Tier 3 - 23% Tier 2- 45% Tier 1- 32%	January 2024 Baseline of Year 2 was in June 2023. Tier 3 - 30% Tier 2 - 52% Tier 1 - 18%	Overall mathematics spring diagnostic will be 15% of students performing at Tier 3 using iReady diagnostic based.
Staff survey rating for reporting level of relevance for professional development and implementation for the MTSS framework.	Baseline will be established 2020-2021. Baseline data will be included in the annual update.	Due to the ongoing issues of quarantine and staffing shortages professional development and implementation was limited as was survey responses.	In 2022-2023 62% of staff reporting high levels of relevance (average of 4 on likert) for professional development and implementation for the MTSS framework.	In 2023-2024 92.5% of staff reporting high level of relevance.	90% of staff reporting high levels of relevance (average of 4 on likert) for professional development and implementation for the MTSS framework.
Completed Local Indicators for State Priorities in all areas as "met".	Baseline established 2019-2020 with all indicators being met.	Local indicators indicated met in the implementation of the academic content and performance State standards.	Local indicators indicated met in the implementation of the academic content and performance State standards.	Standard Met 2023 Dashboard in all Local Indicators.	100% of local indicators will be met.

Goal Analysis

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

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

Goal 2 Action 4: Metrics on academic achievement, utilizing data from 2022 and 2023, reflects the impact of COVID-19 and the resulting adjustments to the California Assessment of Student Performance and Progress (CAASPP) tests. In 2022, 32.27% of students met standards

in English Language Arts (ELA), whereas in 2023, this percentage slightly declined to 30.97%, indicating that the target was not met. However, in Mathematics, the percentage of students meeting standards increased from 22.19% in 2022 to 25.38% in 2023, indicating that the target was met. This increase in math was a result of the District focus on math. In class-coaching, instructions time allotted for math instruction and data monitoring through MTSS Site leadership and math district resource teacher services.

Goal 2 Action 3: NSD provided TK and early enrollment TK ahead of the State timeline to provide access to early education resources for the community.

Goal 2 Action 6 Steps 3, 5, 10, 11, and 13: All positions were hired at the start of the year. However, the itinerant positions to provide additional support to our students with disabilities were not filled due to employee shortage.

Goal 2 Action 6: After school learning was offered beginning in November of 2023. Unfortunately, staffing was short and only a few sites were available to implement at consistent levels throughout the year. This was aimed at reducing the number of students at Tier 2 and Tier 3 according to iReady benchmark data. Comparing data from 2022 as baseline and current 2024 is most valid as the testing environments matched:

2022-2023 winter diagnostic students performed in iReady Reading:

Tier 3 -31%
Tier 2 -41%
Tier 1 -29%

2024 winter diagnostic student performance in iReady Reading:

Tier 3 - 33%
Tier 2 - 39%
Tier 1 - 29%

2022-2023 winter diagnostic students performed in iReady math:

Tier 3 -28%
Tier 2 -54%
Tier 1 -18%

2023-2024 winter diagnostic students performed in iReady math:

Tier 3 -30%
Tier 2 -53%
Tier 1 -17%

Despite increasing in CAASPP in met/exceed, the reduction of Tier 2 & 3 on iReady was not met.

A metric in Goal 2 for all actions was to ensure that all local indicators were met. The CA Schools Dashboard indicated that NSD met all local indicators.

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.

Goal 2.2 \$323,000 the actions were implemented and the assigned funding will be allocated for the same purpose next year, however a funding source set to expire was used this year.

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

Goal 2 Action 1 Service 1 a&b: Negotiations led to the delay of implementation of the program for grade-level data teams for the first half of the year. Delays in the implementation of the roving teacher program resulted in a setback for data monitoring efforts and identifying and addressing needs.

Goal 2 Action 2: STEAM units were established and aligned to the District science focus and sustainable development goals. The resulting programming has been effective for students according to baseline data.

Goal 2 Action 3 Service 1 d&e: NSD implemented full TK to provide early educational access. A significant challenge has been the paucity of materials and standards to meet the needs of the students. This may be a contributing factor in the increase of Tier 2 & 3 students in early grades, despite the hope of providing early access for increased results.

Goal 2 Action 4: Collaboration time with teachers was utilized at several school sites and resulted in grade level teams cohesion on standards aligned planning.

Goal 2 Action 5: ISTE standard professional development was not implemented. Although not implemented the Media Specialist curated and provided diversity books at each library to reflect the community served.

Goal 2 Action 6: Several very effective case studies evaluating the effectiveness programming of intervention was implemented and yielded critical information for instructional decisions Tier II interventions.

The following scored "red" on the CA Schools Dashboard 2023:

District- ELA- SWD

District- MATH- SWD

Ira Harbison- ELA- SWD

Olivewood - ELA- EL

Las Palmas - MATH- SWD and ELA- SWD

Central Elementary - MATH - SWD and ELA - SWD

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

Goal 2 Action 1: Following extended discussions, the previous data teams enrichment program was discontinued due to several shortcomings in demonstrating increased academic performance, lacked metrics directly aligned with academic outcomes, and inconsistent data analysis protocol. In its place, a new data discussion program has been introduced, comprising two components for student data monitoring and intervention planning. Firstly, during VAPA release time, students engage in theater arts lessons emphasizing academic language, while assessments are currently under development. Secondly, during STEM (engineering and coding) release time, students are exposed to new Computer Science standards and engineering practices, with assessments aligned to these standards. This revamped program is designed to align with CAASPP results in the next goal, with a more focused and effective approach to data monitoring and intervention planning.

Goal 2 Action 3 : Three NSD schools have been identified as ATSI (Additional Targeted Support and Improvement) following the 2023 California Schools Dashboard report, which highlighted concerning academic performance among special education students. This trend is seen across the District with students with disabilities exhibiting "very low" proficiency percentages on CAASPP assessments, with 9.89% in ELA and 8.48% in Math. To address this issue, there will be a concerted effort to provide more targeted support for students with disabilities, with a particular focus on those who are dually identified. This initiative will involve integrating training, resources, and data monitoring to better support the academic needs of these students including:

- Implementation of Universal Design for Learning (UDL) strategies to support differentiation for mainstream students.
- Collaboration with psychologists and counselors to develop behavior management strategies tailored to the needs of students with disabilities.
- Dedicated time for support services teams to collaborate on individual student cases, ensuring comprehensive support across disciplines.

In 2024-2027 to increase ELA performance: NSD will provide Universal Design for Learning for Academic Achievement Employ Universal Design for Learning (UDL) strategies across classroom instruction to enhance teaching practices and increase the percentage of students meeting grade-level standards in English Language Arts and math for students identified as English Learners, Students with Disabilities, Socioeconomically Disadvantaged, and Homeless at the following school sites: Lincoln Acres, Ira Harbison, Las Palmas, Central, and Olivewood Elementary.

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

Goals and Actions

Goal

Goal #	Description
3	Expand collaboration and engagement with parents, families, and community partners to increase equity and access to learning including English learners, foster/homeless youth, and low income students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual parent survey reflects a 3% decline in number of parents reporting seldom/never in participation of parent committees/workshops/ events focused on student academic/ social support and school site input.	2020-2021 survey indicated 70.6% parents reported seldom, 52.7% reported never in participating in parent committees and workshop/school events respectively.	Parent committees, in-person events and volunteers were not able to convene this year due to pandemic restrictions. Baseline will be established in the 2022-2023 school year.	2022-2023 survey indicated 62% parents reported seldom, 31% reported never in participating in parent committees and workshop/school events respectively.	2023-2024 survey indicated 31% parents reporting never and 18% parents reporting seldom in parent committees and workshop/school events respectively.	2023-2024 survey will indicate 61.6% parents reporting seldom and 43.7% parents reporting never in participating in parent committees and workshop/school events respectively.
Increase the number of parent participation, with a targeted focus of those of unduplicated students and students with exceptional needs, in interest aligned events/ workshops/ committee involvement opportunities each year.	Baseline to be established 2021-2022.	Parent committees, in-person events and volunteers were not able to convene this year due to pandemic restrictions. NSD implemented limited 15 virtual parent engagement meetings with an average attendance at each range 10 to 20 parents.	64% parents participated in two events this school year.	68% parents participated in two events this school year 2024.	80% of NSD parents will report participation in at least two events/workshops/committee by 2023-2024.

Goal Analysis

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

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

Goal 3.1 \$402,000 was not implemented due to an inability to hire qualified staff. This action will be placed in next year's plan.

Goal 3.2 \$30,000 preschool grant funds were used to complete the actions as the time frame for funds use was coming to an end.

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.

Goal 3 Action 1 : The material difference between the planned budget and actual expenditure resulted from the inability to hire Youth Development Coordinators as originally intended. The budget \$400,000 was allocated for the SBCS (South Bay Community Services) contract, which included funding for three Youth Development Coordinators. These coordinators were intended to address the most challenging attendance concerns within the community. However, due to a labor shortage, SBCS encountered difficulties in locating qualified individuals to fill the Youth Development Coordinator positions. As a result, the funds allocated for this purpose were not fully utilized as planned. Moving forward the funds will be allocated again for this need in hopes that the labor market has improved.

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

Goal 3 Action 1: District Assistance (DA) in reducing chronic absenteeism has been positive, as evidenced by the data presented in the California School Dashboard for 2023. The chronic absenteeism rate experienced a decline of 8% from the previous year, landing at 40%. Local data further supports the effectiveness of the DA with a current 94% attendance rate. This improvement is notable among students who were identified as chronically absent in the previous year. The success of the attendance strategies implemented in collaboration with the DA will be incorporated into the next LCAP.

Goal 3 Action 2: Collaboration with District Resource Teacher and Community Partnerships to support parent engagement have had positive results, as evidenced by NSD's meeting its goals for parent engagement for 2024 based on data from the parent survey. The survey results indicate an improvement in parent participation. The percentage of parents reporting "never" participating in parent committees and workshops/school events decreased to 31% and 18% respectively. Additionally, as of March 2024, NSD has nearly met its terminal goal of achieving 80% participation among parents participating in at least two events during the current school year, with the data showing 78% of parents have already done so and there are more events upcoming prior to the end of the year. The efforts to enhance parent engagement have proven effective, leading to increased participation and involvement within the school community. This system will continue to be implemented with hopes of continuing higher parent participation.

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

After reflection on the data from the CA Schools Dashboard, chronic absenteeism rate of 40% in 2023, and the positive impact of participation in differentiated assistance on reducing absenteeism according to current local data, there will be an expansion of attendance strategies within the district. All school principals will undergo training on these strategies to ensure implementation across schools. They will establish goals for school attendance rates, aiming for a minimum of 96% on a monthly basis. Also, the partnership with SBCS will incorporate the involvement of Youth Development Coordinators. These coordinators will be addressing attendance challenges and supporting families whose students are most chronically absent. A measure will be implemented to track the number of families served and the impact of interventions on improving attendance.

At the district level, the metric to reduce chronic absenteeism will be set according to the CA Schools Dashboard. The goal will be to achieve a 10% reduction in chronic absenteeism each year over the next three years.

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

Goals and Actions

Goal

Goal #	Description
4	Provide an integrated multi-tiered framework of support that incorporates differentiated instruction, social emotional learning, and positive behavior intervention to improve individualized student outcomes.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Tiered Fidelity Inventories (TFI) completed three times yearly through the Positive Behavioral Intervention and Support database.	2020-2021 30% of schools are providing platinum level PBIS implementation of services.	2021-2022 70% of schools are providing platinum level PBIS implementation of services.	80% of schools are providing a Platinum level of implementation of PBIS for the 22-23 school year based on preliminary data on medal recognition applications. Data will be confirmed in late August when scoring at CA PBIS coalition has been completed and teams are notified of medal status	60% of schools received Platinum	100% of schools will reach the Platinum level for PBIS implementation of services.
NSD California Healthy Kids Survey (CHKS)	2018-2019 CHKS indicated 83% of students feel safe most of the time or all of the time at school.	CHKS 2020-2021 was administered however due to remote learning status resulted in the following limited data (N=26 5th grade students):	CHKS 2022-2023 data indicates: <ul style="list-style-type: none"> 73% of students feel safe at school 80% of staff 	CHKS 2022-2023 data indicates: <ul style="list-style-type: none"> 64% of students feel safe at school 92% of staff 	95% of students feel safe most of the time or all of the time

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	CHKS was not administered in 2019-2020.	Academic motivation 81% Caring adults in school 88% High expectations-adults in school 95% Parent involvement in schooling 85%. Response rate was too low for safety and school connectedness.	feel school is safe welcoming place <ul style="list-style-type: none"> • 74% of parents feel involved in school. 	feel school is safe welcoming place <ul style="list-style-type: none"> • 64% of parents feel involved in school. 	
Reduce the number of students needing tier 2 and 3 services based on spring universal screening data.	Baseline will be established 2021-2022.	2021-2022 7% of students ranked in tier 2 and 3 services based on spring administration.	2022-2023 6% of students ranked in tier 2 and 3 services based on spring administration.	Fall 2023 5% in Tier 2 0% in Tier 3	The number of students needing tier 2 & 3 services will be reduced by 2% by spring universal screening data by 2024.
CA Dashboard Suspension/Expulsion Rates	CA Dashboard 2019 data: Expulsion rate: 0% Suspension rate:1.6%	2020-21 Expulsion rate: 0% Suspension rate: 0%	2022-23 indicates Suspension rate: "low" at 1.2% FY and Two Races rate: "high" 5.9 and 3.5 respectively Expulsion rate: 0%	2023-2024 Suspension 2% FY 0% Two or More 1.2% Expulsion Rate: 0%	Maintain 0% expulsion rate. Reduce suspension rate to <1.0%
Chronic Absenteeism Rate	2018-2019 dashboard indicates red 27.3% Chronically Absent	2020-2021: 23.3% Chronically Absent	2022-23 dashboard indicates very high at 49.1% chronic absenteeism.	2023-2024 dashboard indicates medium 40% chronic absenteeism	Reduce to <10% Chronically Absent

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate	CDE noted that the absence rate during school closures not valid and did not report. DataQuest 2018-2019 data: Excused absence rate 52.1% Unexcused absence rate 46.4%	2020-2021 92.4%attendance rate	2022-2023 89% attendance rate.	P1 Report 91.86% attendance rate	Increase attendance rate to 94% Reduce unexcused absences by 2% each year.

Goal Analysis

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

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

Goal 4 Action 1: Implementation of Positive Behavior Intervention Support (PBIS) with Counselors

- Employed ten counselors to assist with PBIS implementation at schools.
- Results show that 60% of schools reached platinum status, falling short of the 100% goal.
- Utilization of a comprehensive assessment system for Tier 1 and Tier 2 interventions and supports is underway to improve outcomes.

Goal 4 Action 2: School Resource Officer (SRO) from NCPD

- SRO presence is designed to improve feelings of safety at schools, as indicated by CHKS 2022-2023 data 73% of students and 80% of staff reported feeling safe.
- The SRO provides dedicated services to NSD schools and delivers in-classroom instruction on safety, cyber safety, and bullying, with local benchmark data indicating a positive impact. SRO has served all ten schools with StarPal curriculum.

Goal 4 Action 3: Professional Development and Support for Instructional Assistants and Student Support Teams

- District Resource teacher provided professional development on restorative language and protocols to Instructional Assistants to maintain student removal from school as a result of discipline as indicated 2023-2024 CA Dashboard Suspension 2% FY 0%, Two or More 1.2%, Expulsion Rate: 0%
- Collaboration with general education and special education teachers to build effective systems for mainstreaming.
- Funding of student support teams aimed at addressing Tier 3 students to maintain Least Restrictive Environment (LRE). Fall 2023 monitoring data shows 5% in Tier 2 and 0% in Tier 3, indicating progress in providing support to students at different intervention levels.

Goal 4 Action 4: The 2023-2024 dashboard indicates 40% chronic absenteeism 9% decline from 2022-2023. Additionally CalPads P1 Report 91.86% attendance rate with anticipated P2 being greater. To address and improve this:

- Crisis prevention team established at all sites. Utilization of the team was 4-5 incidents
- Hub Schools serving concentrations of SDC classrooms were dismantled to meet LRE for students to be educated at home schools.

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.

Goal 4.2 \$116,000 Our partnership with NCPD only yielded 1 FTE as oppose to the budgeted 2FTE for SRO, NSD will continue with only 1 SRO next year. Additionally the swim program was suspended due to the pool not being in service, this action will be removed for the following year.

Goal 4.4 \$40,000 This action was not implemented due to inability to provide appropriate staffing.

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

Goal 4 Action 1, 2, 4:

These actions contributed to meeting aligned metrics and achieving the goal's intent effectively, promoting a safe and supportive learning environment for all students, including homeless/foster youth, English learners, and low-income students. An analysis of the actions are aimed to maintain and improve the following metrics:

- CHKS 2022-2023 data shows that 73% of students and 80% of staff feel safe and welcomed at school, indicating positive perceptions of school safety. California Dashboard data for 2023-2024 demonstrates low suspension rates (2%), zero expulsion rate, and a decrease in chronic absenteeism by 9% from the previous year.

NSD employed ten counselors to support Positive Behavior Intervention Support (PBIS) implementation and provide mental health resources at schools. Also, a system of school site leadership (Funded substitute teachers to release) lead teachers for Multi-Tiered System of

Supports (MTSS) teams to review data and establish school target goals are positively impacting school climates and building collective efficacy. Additionally, continued employment of a district Crisis Prevention Intervention (CPI) Trainer team has proven to deescalate behavior challenges and keep students at school has maintained low suspension rates and expulsion referrals.

Goal 4 Action 3: Professional Development and Support for Instructional Assistants and Student Support Teams

Professional development focused on inclusivity resulted in increased general education access for students in SDC classes. Additionally, training on IEP monitoring resulted in an increase of students moving from SDC to RSP. Instructional assistants were provided restorative language training and deescalation strategies that resulted in reduced behavior incidents.

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

To better improve the outcome of this goal requires greater prioritization and higher implementation of the comprehensive assessment system, the following will be put into place:

- Enhance Teacher Input Component:

Address the challenges associated with obtaining robust data from teacher input on behavior issues. Provide additional support and training to teachers on effectively documenting and reporting behavior concerns. Establish clear protocols and expectations for teachers to streamline the process of providing input on student behavior.

- Refine Screening Tools for SEL and Behavior Antecedents:

Resolve the limitations of existing screeners for social-emotional learning (SEL) and behavior antecedents, and obtain more targeted screening components tailored to the specific needs of students. Collaborate with community partners and internal SEL and behavior professionals on available assessment to ensure that screening tools are comprehensive and effective.

- Regular Monitoring and Evaluation:

Provide a guidance protocol for teacher analysis and a system for regular monitoring and evaluation of the assessment process to identify areas for improvement. Collect feedback from teachers, and support staff, to improve the effectiveness of the assessment system.

By prioritizing these strategies, the district can enhance the implementation of the comprehensive assessment system, leading to more accurate identification and measurement of outcomes for students receiving Tier 1, 2 and Tier 3 interventions.

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

Goals and Actions

Goal

Goal #	Description
5	Grow capacity to provide effective instruction through cutting edge technology, personalized employee training, and expanded learning opportunities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual survey administered to the staff regarding technology infrastructure and support throughout the school year.	Baseline will be established in 2021-2022.	2021-2022 58% of staff rated "satisfied" for technology infrastructure and support.	In 2022-2023 51% staff rated "satisfied" for technology infrastructure and support.	In 2023-2024 64% staff rated "satisfied" for technology infrastructure and support.	In 2024, the average minimum score of responses will indicate a minimum of 4.0 (satisfied)
Annual staff survey measuring technology implementation and pedagogy integration with State standards.	Baseline will be established in 2021-2022.	2021-2022 68% of staff rated "satisfied" for technology infrastructure and support.	In 2022-2023 56% staff rated "satisfied" for technology infrastructure and support.	In 2024, 82% of staff noted the average minimum score of responses will indicate a minimum of 4.0	In 2024, the average minimum score of responses will indicate a minimum of 4.0 (partial/full implementation)
Follett Destiny Asset Management Report showing 1 to 1 assignment of iPad in TK=2 and Chromebook in 3-6. Currently, all students have a device but may not be recorded in the system.	Baseline using the management system will be established in 2021-2022.	2021-2022 technology audit recorded 100% of devices assigned to each student.	2022-2023 technology audit recorded 100% of devices assigned to each student.	2024 100% of devices assigned to each student.	100% of students have a device assigned to them.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Follett Destiny Asset Management Report showing assignment of hotspots to student without home Internet to ensure equity and access.	Baseline will be established in 2021-2022.	2021-2022 technology audit recorded 100% of devices assigned to each student.	2022-2023 technology audit recorded 100% of devices assigned to each student.	2024 100% of requested hotspot devices assigned to each student.	100% of students have a access to internet services outside of school.
Annual audit of software usage and purpose to ensure access to effective programs aligned to standards based materials for targeted students (English learner, low income, foster youth/homeless, students with disabilities)	Baseline will be established in 2021-2022.	Software audit 2022 data: 81% of software is utilized for expected purpose.	Software audit 2023 data: 82% of software is utilized for expected purpose.	Software audit 2024 data: 90% of software is utilized for expected purpose.	100% of software is utilized to expected purpose and meets the needs of targeted student group.

Goal Analysis

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

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

Summary:

The goal of growing capacity to provide effective instruction through cutting-edge technology, personalized employee training, innovative learning programs, and expanded learning opportunities was pursued through several key actions:

- Staff Deployment and Technological Support:** All staff were hired to serve in funded positions, specifically tasked with providing technological support to teachers, leadership, students, support staff, and families. This ensured that there were dedicated resources available to address technological needs across the educational ecosystem.

2. **Professional Development on Instructional Software:** Comprehensive professional development sessions were conducted throughout the year, focusing on instructional software and database information systems. An impressive 98% of staff participated in and completed these training sequences, equipping them with the necessary skills to leverage technology effectively in their instructional practices.

3. **Warranty Acquisition for Continuity:** All warranties pertinent to technological resources were purchased to guarantee the continuity of services. This proactive approach ensured that any technical issues could be promptly addressed, minimizing disruptions to teaching and learning activities.

4. **Device Refresh Plan Implementation:** The initiation of a device refresh plan marked a significant step towards modernizing technological infrastructure. This plan commenced with the replacement of devices for one grade level and five-year-old teacher devices. Furthermore, a comprehensive and cost-effective refresh strategy was developed for ongoing implementation during the next LCAP cycle, ensuring that the technological resources remain current and functional to support instructional goals effectively.

Overall, these actions collectively contributed to enhancing the organization's capacity to deliver instruction through cutting-edge technology, personalized training, and innovative learning programs, thereby fostering an environment conducive to expanded learning opportunities for all stakeholders involved.

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.

Goal 5.1 \$206,000 Two budgeted positions in this action were vacated mid year, funds will be allocated next year for new technology position to provide same service.

Goal 5.2 \$21,000 The professional development focused on technology was provided virtually and did not incur cost. Funds will be allocated for professional development next year.

5.3 \$2,134,714 Device refresh was scheduled for 23-24 and got postponed for 24-25 implementation.

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

In reflecting on the effectiveness of the three-year LCAP plan, Goal 5 Action 1 demonstrated significant success. The organizational structure of the technology staff facilitated the addressing of critical aspects such as daily work orders and the implementation of a service system (ZenDesk). Additionally, improvements were made in network and infrastructure security, ensuring a more robust technological environment. Furthermore, there was notable progress in integrating data systems, educational software, and business productivity tools, enhancing efficiency across various operational domains. Moreover, the training initiatives implemented under this goal yielded positive outcomes, with teachers and staff increasingly integrating technology into their work tasks. Notably, the response rate to technology integration among teachers and staff reached 100%, surpassing the expected goal metric. This indicates a high level of engagement and proficiency in utilizing

technology to support instructional and administrative functions, ultimately contributing to the overall success of the organizational objectives outlined in the LCAP plan.

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

For the upcoming LCAP cycle, several changes to the plan have been proposed to further enhance technological infrastructure and support instructional goals:

1. **New Refresh Plan for Devices:** A revised device refresh plan will be introduced to ensure that both student and staff devices remain equipped with cutting-edge technology. This plan will prioritize cost-effectiveness while ensuring that technological resources meet current standards and needs.
2. **Increased Outside Maintenance and Repair System:** To ensure continuity of access to technology resources and alleviate the burden of hands-on labor, an enhanced outside maintenance and repair system will be incorporated. This system will streamline maintenance procedures and ensure timely resolution of technical issues.
3. **Completion of Teacher Technology Integration:** With 100% of teachers having achieved technology integration goals, this focus will not continue into the next cycle. Instead, a new emphasis will be placed on data monitoring systems and their impact on instructional decisions.
4. **Focus on Data Monitoring Systems:** The next cycle will prioritize the implementation and utilization of data monitoring systems to track various metrics related to student performance, instructional effectiveness, and resource allocation. These systems will inform data-driven decision-making processes to enhance instructional outcomes and overall educational effectiveness.

By incorporating these changes, the next LCAP cycle aims to further leverage technology to support teaching and learning while optimizing resource utilization and decision-making processes.

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

Goals and Actions

Goal

Goal #	Description
6	Promote student engagement and achievement through supplemental services of upgraded facilities, low class size, employee excellence, and transportation.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase rating for Facilities Inspection Tool (FIT)	Facilities Inspection Tool (FIT) rating 95% in 2019-2020	2021-2022 FIT rating 98%.	2022-2023 Fit Report 96 percentile. Improved/created Outdoor learning spaces at Ira Harbison, Olivewood. Upgraded playgrounds at PW, JO, IH, OW, KM, LP, LA, RN, ET.	2023-2024 Fit Report 96 percentile.	2024 Facilities Inspection Tool (FIT) rating will be 98%
Certificated staff are appropriately assigned and fully credentialed in the subject areas and for pupils that they are teaching	Baseline 2020-2021 CALPADS assignment rate is all certificated staff assigned appropriately.	2021-2022 data: 100% pupil services, administrators and teachers appropriately assigned.	2022-2023 data: 100% pupil services, administrators and teachers appropriately assigned.	2023-2024 data: 100% pupil services, administrators and teachers appropriately assigned.	Maintain zero pupil services, administrators or teachers inappropriately assigned.
Increase the perceived sense of school connectedness and feel safe at school by 10% in most/all of the time.	2018-2019 5th Grade CHKS - 65% average response for school connectedness most/all the time. 75% average response for feel safe	2021-2022 CHKS data available Spring 2023.	Preliminary data indicates -70% of students feel connected at school. <ul style="list-style-type: none"> 40% of staff feel there is 	2022-2023 CHKS Preliminary data indicates -70% of students feel connected at school. <ul style="list-style-type: none"> 40% of staff feel there is 	2023-2024 will be 75% average response for school connectedness most/all the time. 85% average response for feel safe

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	at school most/all of the time.		trust and collegiality <ul style="list-style-type: none"> 31% of parents feel welcomed in school. 	trust and collegiality <ul style="list-style-type: none"> 31% of parents feel welcomed in school. 	at school most/all of the time.
Maintain no findings for Materials Sufficiency as Measured by Williams Visits	No findings of insufficiency on Williams	2021-2022 no findings of insufficiency on Williams.	2022-2023 no findings of insufficiency on Williams Visit	2023-2024 no findings of insufficiency on Williams Visit	No findings of insufficiency on Williams

Goal Analysis

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

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

NSD has made significant progress in implementing its goal of promoting student engagement and achievement through various supplemental services. The Williams report for the academic year 2023-2024 highlighted that all teachers in NSD have met credential requirements, ensuring that the district continues to retain and maintain highly qualified staff through competitive compensation. This achievement underscores the district's commitment to employee excellence, which is crucial for fostering a conducive learning environment.

Chronic absenteeism has been exacerbated by the pandemic. NSD purchased an electric bus to provide a reliable transportation option for students, ensuring they have consistent access to school. Chronic absenteeism, which was at 40% according to the California Schools Dashboard in 2023, poses a significant barrier to student engagement and achievement. By addressing transportation issues, NSD aims to mitigate this challenge and promote better attendance rates among students.

NSD has implemented a strategic approach to allocate funds to school sites, allowing for tailored solutions that address individual school needs and visions for whole child achievement and wellness. This distribution of funds is done in collaboration with School Site Council and School Leadership teams, ensuring that resources are aligned with the specific requirements of each school community. By allowing schools to address their unique challenges and priorities, NSD aims to foster student development and 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.

There were no major variances in material differences between budgeted expenditure and estimated actual expenditures, and thus percentages on improved services.

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

The effectiveness of the goal of promoting student engagement and achievement through various supplemental services can be analyzed based on the provided evidence.

Goal 6 Action 2 - Addressing Chronic Absenteeism**: The evidence suggests that chronic absenteeism has been a significant issue impacting student access and achievement. The California Schools Dashboard data from 2022 indicated a chronic absenteeism rate of nearly 49%, highlighting the severity of the problem. However, the implementation of supplemental services, such as improved access to transportation, has shown promise in addressing this issue. By 2023, the chronic absenteeism rate reduced to 40%, indicating a positive impact of these services. While this reduction is a step in the right direction, it's evident that more efforts are needed to further decrease absenteeism rates. Therefore, the decision to continue providing transportation services into the next LCAP demonstrates a commitment to addressing this ongoing challenge and further improving student access and achievement.

Goal 6 Action 1 - Class Size Reduction**: On the other hand, the evidence suggests that the class size reduction initiative did not yield the desired impact on student achievement. Despite efforts to reduce class sizes, the funds allocated were not sufficient to reach the levels of reduction shown to have the most significant impact on student outcomes according to research. As a result, the decision has been made not to continue implementing this initiative moving forward, and class sizes will remain at state-funded levels. This decision indicates a pragmatic approach, focusing resources on interventions that have demonstrated effectiveness, while discontinuing initiatives that do not produce desired outcomes.

Goal 6 Action 3 - Transportation opened to all students and as a result attendance rate from 89.53 to 92.27. This service will continue.

Goal 6 Action 4: Schools aligned school based funds to SPSA goals, aligned to LCAP goals and expensed all funding generated by students at the end of the year.

In summary, while some supplemental services, such as improved access to transportation, have shown effectiveness in addressing issues like chronic absenteeism, others, such as class size reduction, have not yielded the expected results due to resource limitations.

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

Goal 6 Action 2 - Addressing Chronic Absenteeism: 2023, the chronic absenteeism rate reduced to 40%, positive impact of transportation services. Therefore, the decision to continue providing transportation services into the next LCAP cycle.

Goal 6 Action 1 - Class Size Reduction The funds allocated were not sufficient to reach the levels of reduction shown to have the most significant impact on student outcomes according to research. As a result, the decision has been made not to continue implementing this initiative moving forward, and class sizes will remain at state-funded levels.

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

Goals and Actions

Goal

Goal #	Description
7	Promote student engagement and achievement through broad course of study and innovative learning programs.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Survey of staff to measure State Standards implementation and integration.	Baseline will be established 2021-2022	2021-2022 data: 83% of responses indicated a minimum of 4.0 partial/full implementation.	2021-2022 an average of 61% of responses indicated 4.0 partial/full implementation.	2023-2024 an average of 90% minimum score of responses will indicate a minimum of 4.0	In 2024, the average minimum score of responses will indicate a minimum of 4.0 (partial/full implementation)
Survey of staff to measure Global Goals awareness and integration within broad course of study.	Baseline will be established 2021-2022	2021-2022 volunteers and vendors on campus not available due to pandemic. Global Goal awareness and integration baseline will be established 2022-2023.	2021-2022 Baseline: 65% of staff indicated awareness of the alignment of the global goals and innovative student programs (animation, coding etc).	2024 80% of staff indicated awareness of the alignment of the global goals and innovative student programs (4.0 score)	In 2024, the average minimum score of responses will indicate a minimum of 4.0 (partial/full awareness)
Increase the number of students participating in expanded learning opportunities each year.	Baseline will be established 2021-2022	2021-2022 data: 887 students participated in expanded learning.	2022-2023 data: 1907 students participated in expanded learning an increase of 46%.	2023-2024 data: 1907 students participated in expanded learning an increase of 27% for a total increase of 73% meeting end goal objective.	The number of students participating in an expanded learning opportunity will increase by 30% by 2024.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Science Test (CAST) scores for 5th grade students will increase by 2% each year.	2018-2019 CAST score 19.17% met or exceeded.	2021-2022 CAST was not administered. In 2018-2019 CAST scores was 19.7% met or exceeded.	2022-2023 CAST 20% met or exceeded.	2022-2023 CAST 20% met or exceeded.	In 2024, 25.17% of 5th graders will score met or exceed on CAST.
Programs and services developed and provided to unduplicated pupils	Baseline will be established in 2021-2022 and reported on annual update. Programs will focus on providing opportunities to build experience and prior knowledge in content areas known to exacerbate the achievement gap.	All students including unduplicated learning experienced experiential learning including environmental learning and stem through two additional partnerships.	All students including unduplicated learning experienced experiential learning including environmental learning and stem through nine community partnerships.	All students including unduplicated learning experienced experiential learning including environmental learning and stem through 11 community partnerships.	Increase the number of programs offered to students targeting computer science, STEM and performing arts.
Programs and services developed and provided to individuals with exceptional needs	Baseline will be established in 2021-2022 and reported on annual update. Programs will focus on providing programs embedded with instructional delivery for access and inclusionary opportunities.	Due to health and safety restrictions this metric was not able to be implemented through inclusionary programming. Students with exceptional needs had equitable access to broad course of student offering outside of mainstream time.	Special Education students with IEP: 60.3 % in regular class; 80% or more of the day. Target was 60%. Target met.	Special Education students with IEP: 62.3 % in regular class; 80% or more of the day. Target was 62%. Target met.	Increase the integration of inclusionary practices in expanded learning opportunities programs offered to students.

Goal Analysis

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

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

The goal to promote student engagement and achievement through a broad course of study has been actively implemented:

Goal 7 Action 1: There was an implementation of increased 12 sessions of during the day offerings for all TK-6th grade students in STEM (coding and engineering) and theater arts respectively. Additionally, the introduction of intramural sports programs in soccer and basketball at all sites during the expanded day aims to broaden student experience through physical activity, teamwork and sportsmanship skills. 2023-2024 data: 1907 students participated in expanded learning, an increase of 27% for a total increase of 73% meeting the end of three year goal objective.

Goal 7 Action 3: Efforts to enhance systematic training in science standards and pedagogy through a series of six training sessions are geared towards improving the quality of science education. While the data from the California Assessment of Student Performance and Progress (CAST) in 2023 showed a slight increase in the percentage of students meeting or exceeding standards compared to the previous year (20% to nearly 21%), the full adoption of science materials with anticipated approval and incorporation in fall 2024 is expected to lead to a more significant improvement in student achievement in science.

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.

Goal 7.1 \$50,000 Fund were not used as local organizations paid for services through their own grant funding.

Goal 7.2 \$50,000 Olivewood Gardens received federal grant and provided services to NSD as a required deliverable, as such funds were not needed for this action.

Goal 7.3 \$3,4000 Textbook adoption process went through entire year and recommendation for science adoption is going for Board approval in July 2024. Funds will be moved to next year's similar action and expensed on the Board adopted instructional materials.

Goal 7.4 \$150,000 Funds were allocated for garden resources which were paid for by community partner grant and allocated funds for conferences were not utilized. Funds will be reinstated into next year's plan for same purposes.

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

The effectiveness of Goal 7 Actions 1, 2, 3, and 4 can be assessed based on the data provided:

The implementation of expanded learning opportunities resulted in significant participation, with 1,907 students taking part, marking a 27% increase from the previous period. This increase contributed to a total rise of 73% towards meeting the end goal objective. Additionally, all students, including those with Individualized Education Programs (IEPs), engaged in experiential learning, including environmental and STEM activities through 11 community partnerships. This broadened access to diverse learning experiences suggests the effectiveness of this action in promoting student engagement and achievement.

The data indicates that 80% of staff demonstrated awareness of the alignment of global goals and innovative student programs, achieving a score of 4.0. This suggests successful communication and implementation of initiatives, fostering staff understanding and engagement in supporting student success through innovative programs.

The systematic training in science standards and pedagogy resulted in the planned expenditures and increased support, as evidenced by the average minimum score of 92% among respondents, meeting the target metric. This indicates the effectiveness of the training in enhancing teacher competence and confidence in delivering science education aligned with standards.

The focus on providing access to general education classrooms for students with IEPs has been successful, with 62.3% of special education students spending 80% or more of their day in regular class, meeting the targeted objective. This achievement suggests progress towards inclusive education practices and equitable access to grade-level curriculum for all students, which will continue to be a focus and incorporated into the Comprehensive Instructional Management Plan (CIM).

Overall, the data illustrates the effectiveness of Goal 7 Actions 1, 2, 3, and 4 in promoting student engagement, enhancing staff awareness and competency, expanding learning opportunities, and fostering inclusive educational practices.

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

Reflection on Goal 7 indicates a strategic shift in focus and integration with other initiatives within the district's educational framework. Goal 7 Actions 3 and 4 laid the groundwork for this transformation, emphasizing systematic training in science standards and pedagogy and enhancing access to instructional materials. These efforts have paved the way for a transition towards a core curriculum focus, which will be integrated into Goal 2 of the upcoming Local Control and Accountability Plan (LCAP) cycle. Furthermore, the integration of ELOP funds with ASES programming has influenced Goal 7 Actions 1 and 2 to align with the expanded learning focus of the next LCAP cycle. As a result, Goal 7 is set to sunset upon the approval of the next LCAP, reflecting the dynamic nature of educational planning and the district's commitment to continuous improvement and alignment with evolving priorities.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
National Elementary School District	Sharmila Kraft, Ed.D Assistant Superintendent of Educational Services	skraft@nsd.us 619-336-7550

Plan Summary [2024-25]

General Information

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

National School District is an elementary school district of ten schools that serves students from Transitional Kindergarten (TK) to 6th grade. Situated in the South Bay region in southwestern San Diego County, With a total enrollment of approximately 4,300 students, the National School District is committed to providing quality education to a diverse student body. The student population is nearly 86% unduplicated student count with approximately 54% of students identified as English learners. Nearly 50% of English learners are Spanish speaking, followed by nearly 20% Tagalog speaking. Additionally, approximately 77% of students qualify for free or reduced-price lunch. The National School District strives to create a nurturing and conducive learning environment for all students. Through innovative teaching methodologies, comprehensive support services, and community engagement initiatives, the district aims to empower students to achieve academic success and thrive both inside and outside the classroom.

Reflections: Annual Performance

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

In 2023 the National School District (NSD) California Schools Dashboard showed that Chronic Absenteeism was "yellow" with a rate of 40.6%. Two groups remained in the "red" category, students identifying as Asian and two or more races, however these two groups showed positive movement with increases of 4.6% and 4% respectively. NSD Overall performance on the California Assessment of Student

Performance and Progress (CAASPP) for both English Language Arts (ELA) and Mathematics was categorized as "orange,". Across all student demographic groups, there was a slight decline in ELA performance with a one percent percentage decline of met/exceeds at 30.97. NSD student performance in mathematics remained relatively stable across all groups, with maintenance and a three percent improvement in overall performance (25.38%). Local Winter 2024 benchmark measures on iReady indicate proficiency in reading and math, 28% and 29% meeting proficiency respectively.

These findings suggest a need for targeted interventions to address chronic absenteeism, particularly among specific student demographics, and to enhance performance in ELA while maintaining the current level of proficiency in mathematics across all student groups within the National School District.

The following student groups and indicators were "red" in the CA Schools Dashboard:

Chronic Absenteeism:

District - Asian, Mixed Race

Ira Harbison - ALL, Hispanic

Lincoln Acres- Homeless, SWD

Palmer Way - EL, SED, SWD

ELA:

Central Elementary - SWD

District- SWD

Ira Harbison - SWD

Las Palmas - SWD

Lincoln Acres - ALL, EL, Hispanic, SED, SWD

Olivewood - EL

Math:

Central Elementary - SWD

District - SWD

Las Palmas- SWD

Lincoln Acres - SWD

Suspension:

District - African American

EI Toyon - SWD

Lincoln Acres - Homeless

Olivewood - ALL, EL, Hispanic, SED

Palmer Way - Hispanic

Reflections: Technical Assistance

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

N/A

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.

No NSD schools were identified as CSI schools.

Support for Identified Schools

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

No NSD schools were identified as CSI schools.

Monitoring and Evaluating Effectiveness

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

No NSD schools were identified as CSI schools.

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
<p>The meetings for LCAP and Equity Multiplier with Educational Partners included:</p> <ul style="list-style-type: none"> NCETA on February 7, 2024 CSEA on April 22, 2024 Classified Survey on April 11-22, 2024 LCAP Committee Parents/Certificated/Classified on April 30, 2024 District Leadership Administration and Principals on May 14, 2024 Certificated Survey on April 3-24, 2024 Parent Survey on January 26, 2024 - February 12, 2024 Special Education Parent Forums -November 28, 2023, February 27 & April 9, 2-24 DELAC on April 19, 2024 DPAC on April 3, 2024 Students on April 19, 2024 SELPA on June 11, 2024 <p>By engaging with each of these groups through surveys and focused meetings, NSD sought input through collaboration to better provide educational programs for students and their families.</p>	<p>The process to engage educational partners by NSD involved multiple outreach methods to ensure effective participation. This included sending out surveys tailored to each educational partner group, such as parents, certificated and classified staff, students, and leadership. These surveys gathered perspectives on current program offerings, as well as identify additional needs and recommendations. Additionally, focus meetings were held with each educational partner group to further discuss and gather insights.</p> <p>Equity Multiplier - provided to preschools which are across District schools. Input was collected during all educational partners meeting, and following during enrollment sessions (which are 1:1 due to preschool income/age requirements). National City is considered a childcare desert and parents expressed needs for full day services for all students. Prior to the funds, students who only qualified for State Preschool had half day program, this prevented access for many working parents. The Equity funds allowed for cost coverage to increase to a full day program, especially for students who did not meet TK birthdate but will be Kindergarten eligible. The full day services for preschool students ensures equity and access for these students by providing them equal time in a school setting comparable to their TK peers.</p>

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

Educational partner feedback significantly influenced programming and planning within NSD. Emerging themes from certificated staff indicated a need for deeper training in the science of reading, as well as more in-depth training on Benchmark and ARC adopted materials, particularly focusing on small group and differentiated instruction. Ensuring access for all learners, especially English Learners, was also a prominent theme. This feedback aligns with Goal 1 Action 1, which emphasizes Language Acquisition Professional Learning and Instructional Coaching, and Goal 2 Action 3, which focuses on developing a Guaranteed and Viable Tier I Curriculum and Instruction over the next three years to facilitate deeper pedagogical learning.

A common theme was the time challenge due to the Broad Course of Study. To address this, opportunities for contributing to scheduling blocks will begin this year and continue over the next three years, ensuring a focus on the MTSS Framework as outlined in Goals 2 Action 4 and Goal 4 Action 2, which pertain to the Multi-Tiered System of Support for Academic Achievement and Social-Emotional Learning (SEL).

Parents expressed a desire for a broader range of course offerings and expanded learning opportunities, which is reflected in Goal 2 Action 2. This action maintains a continued focus on enhancing and diversifying educational offerings to meet the needs and interests of students and families. Furthermore, families highlighted the importance of social-emotional supports within schools, leading to a continued emphasis on this aspect in Goal 4 Action 1.

Additionally, there was a request for more family-school-based workshops and transportation assistance for accessing basic family resources, a common theme among parent responses. This feedback was incorporated into Goal 3 Action 1, demonstrating a commitment to improving family engagement and support services within the district.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	English Learners will demonstrate one-year English language acquisition growth, increased performance on grade level academic expectations and meet reclassification within five years.	Focus Goal

State Priorities addressed by this goal.

- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The goal of ensuring English Learners (ELs) demonstrate one-year English language acquisition growth, increased performance on grade-level academic expectations, and meet reclassification within five years is crucial for the National School District (NSD). This is because only 53.5% of ELs are making progress according to the 2023-2024 California Schools Dashboard, indicating a need for more support to meet growth targets. Additionally, the CAASPP results show that only 13.08% of ELs met grade-level expectations in English Language Arts (ELA) and 12.56% in math, highlighting a significant achievement gap. With 54% of NSD students identified as ELs, addressing their needs is imperative for overall academic success and equity within the district.

CA Schools Dashboard indicated "red" for English learners at the following schools and reasons:
 Palmer Way chronic absenteeism
 Lincoln Acres ELA
 Olivewood ELA EL
 Olivewood suspension

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	English Learner Reclassification rate will increase by 2% percent based on meeting Summative ELPAC Level 4, normed	2023-2024 19.2% reclassification			2026-2027 25% reclassification	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	assessment performance range, teacher recommendation and parent signature.					
1.2	English Learner Progress as measured by the CA Dashboard will increase by 2%.	2023-2024 53.5% Making Progress			2026-2027 59.5% Making Progress	
1.3	CAASPP results for English learners in English Language Arts will increase 2% each year.	2023-2024 13.08% Met/ Exceed			2026-2027 19% Met/Exceed	
1.4	CAASPP results for English learners in mathematics will increase 2% each year.	2023-2024 12.56% Met/ Exceed			2026-2027 19% Met/Exceed	
1.5	CAASPP results for dual identified English learners in ELA will decrease 5% each year in Level 1.	2023-2024 56.4% at Level 1			2026-2027 41.4% Level 1	
1.6	CAASPP results for dual identified English learners in math will decrease 2% each year in Level 1.	2023-2024 55% at Level 1			2026-2027 40.4% Level 1	
1.7	Increase the number of English Learner parents participation by 5% each year in language based workshops, events and leadership committees.	2023-2024 146 EL Parents participated			2026-2027 168 EL Parents will participate in language based workshops, events and leadership committees.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Language Acquisition Professional Learning and Instructional Coaching	Provide ongoing professional development and in class coaching with certificated EL experts to support the integration of CA ELD standards and roadmap, and ELA/ELD framework to build capacity in research-based language acquisition practices with particular focus on LTEL utilizing GLAD and designated ELD personalized software programming aligned to ELPAC requirements.	\$604,571.00	Yes
1.2	Curricular Supports and Coordinated Services	Implement research based curricular supports and coordinated services to increase the linguistic and academic achievement of English learners and dual identified special education students.	\$2,164,901.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	English Learner's Parent Engagement	Facilitate parent engagement opportunities encompassing academic involvement, school system support, leadership, language development, and workforce pathways for families of English learners	\$170,000.00	Yes
1.4	ELA Grade Level Achievement	Targeted English language acquisition focused on increased English literacy proficiency will be provided through additional Tier II sessions with the Language Arts Specialist and Impact Teacher at Lincoln Acres and Olivewood.	\$10,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Increase academic proficiency for all students through a multi-tiered system of supports framework that advances the global citizenship through sustainable development goals, exceptional personalized learning, innovation and competency skills.	Broad Goal

State Priorities addressed by this goal.

<p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 2: State Standards (Conditions of Learning)</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Priority 7: Course Access (Conditions of Learning)</p> <p>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>
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An explanation of why the LEA has developed this goal.

The data from the (CAASPP) English Language Arts (ELA), Mathematics, and the California Science Test (CAST) for the academic year 2023, ELA (30.97%), Mathematics (25.38%), and Science (18.43%), indicates the continued need for implementing a multi-tiered system of supports (MTSS) framework that focuses on increasing academic proficiency for all students at NSD. NSD was identified as an ATSI school for disparities for Students with Disabilities (SWD) due to lower proficiency rates for these identified students on the CAASPP in ELA (9.89%), Mathematics (8.48%), and Science (7.14%). Additionally, the MTSS framework focuses on building critical thinking and social capital through sustainable development goals, and self driven personalized learning. Alignment with Sustainable Development Goals (SDGs) emphasizes the importance of preparing students with the knowledge and competency skills to become active contributors to a sustainable and equitable world. Incorporating personalized learning and innovation within the MTSS framework enables NSD to serve the diverse learning needs and interests of students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Reduce by 4% each year the number of students performing at Tier 3 using iReady diagnostic based on the implementation of ELA	2024 Spring 28% at Tier 3			Overall reading spring diagnostic will be 16% of students performing at Tier	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	common core standards as measured by the Spring diagnostic.				3 using iReady diagnostic.	
2.2	Reduce by 4% each year the number of students performing at Tier 3 using iReady diagnostic based on the implementation of mathematics common core standards as measured by the Spring diagnostic.	2024 Spring 23% at Tier 3			Overall math spring diagnostic will be 11% of students performing at Tier 3 using iReady diagnostic.	
2.3	Increase engagement percentage of "strength" and "high strength" in SEL engagement assessment by 3% each year.	2023- 2024, 58% of students reported as "strength" and "high strength".			2026- 2027, 67% of students reported as "strength" and "high strength".	
2.4	Met Local Indicator 2: Implementation of State Academic Standards adopted by the State Board and a particular focus on the impact on these services is increasing access and growth for unduplicated students.	Local indicators indicated met in the implementation of the academic content and performance percentage progress State standards, including ELD through annual ELPAC CA Dashboard (54%) Local Indicator 2- Met			2026-2027 CA Dashboard Indicator 2- Met ELPAC CA Dashboard 65%	
2.5	Maintain no findings for Materials Sufficiency as Measured by Williams Visits	2023-2024: No findings for Materials Sufficiency as Measured by Williams Visit			2026-2027: Maintain no findings for Materials Sufficiency as	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Measured by Williams Visits	
2.6	Annual Williams/SARC Report on Teacher Credentialing: Percentage of teachers Certificated staff are appropriately assigned and fully credentialed in the subject areas and for pupils that they are teaching	2023-2024 data: 100% fully credentialed in the subject areas and for pupils that they are teaching. Administrators and teachers appropriately assigned.			100% fully credentialed in the subject areas and for pupils that they are teaching. Administrators and teachers appropriately assigned.	
2.7	CAASPP results in English Language Arts increase 2% each year.	2022-2023 30 ELA Smarter Balanced Assessment results: 30.97% met standards			2026-2027 ELA Smarter Balanced Assessment results: 36.97% met standards	
2.8	CAASPP results in mathematics increase 2% each year.	2022-2023 math Smarter Balanced Assessment results: 25.38% Math			2026-2027 math Smarter Balanced Assessment results: 31.38% Math	
2.9	CAST results in science increase 2% each year.	2023-2024 18.43% met standard.			2026-2027 24.43% met standard.	
2.10	CAASPP results in English Language Arts increase Distance from Standard by 30 points each year.	2023-2024 average -80 points DFS for EL, SWD, SED, and Homeless.			CA Dashboard DFS +10 and performance "green" in ELA for EL, SWD, SED, Homeless	
2.11	CAASPP results in English Language Arts increase Distance from Standard by 40 points each year.	2023-2024 average -120 points DFS for SWD			CA Dashboard DFS +0 and performance "green" in math for SWD	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.12	Met Local Indicator 7: Course Access Broad course of study that includes all the subject areas described in 51210 and 51220(a)(i) as applicable. Programs and services developed and provided to unduplicated pupils. Programs and services developed and provided to students with exceptional needs.	2023-2024 Local Indicator 7 Met			2026-2027 Local Indicator 7 Met	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Data Analysis, Assessment and Instructional Planning	Build teacher capacity by providing ongoing data release and input to analyze and disaggregate student performance data for planning of tiered supports for students, determine progress monitoring and evaluation of effectiveness, implementation of UDL strategies with specific focus on unduplicated students and students with disabilities.	\$3,795,934.00	Yes
2.2	Expanded Learning Opportunities	Promote student expanded opportunities, engagement and achievement through expanded learning opportunities and broad course of study including but not limited to the arts, intramural sports, career, college and workforce interest pathways focused on the needs of unduplicated students and students with disabilities.	\$5,727,617.00	Yes
2.3	Guaranteed and Viable Tier I Curriculum and Instruction	Implement California content standards through training, curriculum, collaboration and resource supports to ensure research based first best instruction to access grade level core with particular focus on students identified as unduplicated and special education.	\$1,955,303.00	Yes
2.4	Multi-Tiered System of Support for Academic Achievement	Fortify integrated multi-tiered system of support (MTSS) framework for monitoring needs, aligning support program(s), and collecting an evidence base for strategic decision making with particular focus on ensuring access to English learners, foster youth/homeless, low income and students with disabilities to access the Common Core State Standards and the California ELD standards to meet proficiency.	\$3,862,824.00	Yes
2.5	Universal Design for Learning for Academic Achievement	Employ Universal Design for Learning (UDL) strategies across classroom instruction to enhance teaching practices and increase the percentage of students meeting grade-level standards in English Language Arts and math for students identified as English Learners, Students with Disabilities, Socioeconomically Disadvantaged, and Homeless at the following school sites: Lincoln Acres, Ira Harbison, Las Palmas, Central, and Olivewood Elementary.	\$527,927.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Expand collaboration and engagement with parents, families, and community partners to increase equity and access to learning including English learners, foster/homeless youth, students with disability and low income students.	Broad Goal

State Priorities addressed by this goal.

<p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 3: Parental Involvement (Engagement)</p> <p>Priority 5: Pupil Engagement (Engagement)</p> <p>Priority 6: School Climate (Engagement)</p>
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An explanation of why the LEA has developed this goal.

This goal is supported by evidence from the California Healthy Kids Survey (CHKS) and empirical research findings. The CHKS data for the 2022-2023 academic year shows that 73% of students feel safe at school, and 80% of staff believe the school is a safe and welcoming place. However, despite this positive perception, the chronic absenteeism rate is 40%. Research has consistently demonstrated a positive association between parental involvement in education and academic achievement, improving children’s self-esteem, academic performance, school retention, and attendance (Pérez Sánchez et al., 2013; Tárraga et al., 2017; Garbacz et al., 2017; Ross, 2016). Family involvement also contributes to positive school attachment (Alcalay et al., 2005) and school climates (Cowan et al., 2012). Programs aimed at increasing parental involvement have been shown to positively impact children, families, and school communities (Jeynes, 2012; Catalano and Catalano, 2014).

Engaging parents and families in the educational process not only enhances academic outcomes but also fosters a sense of belonging, trust, and partnership between schools and the broader community. This collaborative approach addresses the diverse needs of students, including English learners, foster/homeless youth, students with disabilities, and low-income students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Met Local Indicator 3: Parent Involvement Focused on seeking parent input,	2023-2024 CA Dashboard Indicator 3- Met			2026-2027 CA Dashboard Indicator 3- Met	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	participation for the school district and each school principally directed towards SWD and unduplicated pupils.					
3.2	Increase percentage of response on CHKS parents feel Involved in school each year by 5%	CHKS 2023-2024 data indicates: welcoming place <ul style="list-style-type: none"> • 64% of parents feel involved in school. 			2026-2027 CHKS "Welcome at School" 74%.	
3.3	Increase by 5% NSD California Healthy Kids Survey (CHKS) students and staff feel safe in school and motivates learning.	CHKS 2022-2023 data indicates: <ul style="list-style-type: none"> • 64% of students feel safe at school • 92% of staff feel school is safe 			CHKS 2026-2027 data indicates: <ul style="list-style-type: none"> • 74% of students feel safe at school • 100% of staff feel school is safe 	
3.4	2024 Facilities Inspection Tool (FIT) rating will be 100%	2024 Facilities Inspection Tool (FIT) rating is 98%			Facilities Inspection Tool (FIT) rating is 100%	
3.5	Reduce Chronic Absenteeism Rate by 10% each year as reported on the CA Schools Dashboard	2023-2024 dashboard indicates "medium" 40% chronic absenteeism			2026-2027 dashboard indicates	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					"medium" 26% chronic absenteeism	
3.6	Annual audit of software usage and purpose to ensure access to effective programs aligned to standards based materials for targeted students (English learner, low income, foster youth/homeless, students with disabilities)	Software audit 2024 data: 90% of software is utilized for expected purpose.			100% of software is utilized to expected purpose and meets the needs of targeted student group.	
3.7	Increase preschool enrollment and the number of inclusionary spots by 10% each year.	2023-2024 135 students and 5% inclusion spots.			2026-2027 175 students and 30% inclusion spots.	
3.8	Increase rating of the percentage of students integrated use of technology in annual teacher survey by 3% each year.	2024 Baseline to be established.			2026-2027 Teacher surveys indicate an increase of 9% of students integrated use of technology.	
3.9	CA School Dashboard - Maintain 0% expulsion rate. Reduce suspension rate to <1.0%	2023-2024 Suspension 2% FY 0% Two or More 1.2% Expulsion Rate: 0%			2026-2027 Maintain 0% expulsion rate. Reduce suspension rate to <1.0%	
3.10	Increase attendance rate by 1% annually	2023-2024 92% attendance rate			2026-2027 95% Attendance Rate	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Family and Community Partnerships for Student Achievement	NSD will focus on building trustful family and community partnerships to provide resources to support student engagement and academic achievement.	\$704,367.00	Yes
3.2	Community and Basic Resources	Extend support for National City families and children for community resources such as early education access, support for special need student resources and basic need resources.	\$145,000.00	Yes
3.3	Learning Environments and School Access	Support families and promote student engagement through supplemental services of upgraded facilities, materials, employee excellence, and transportation.	\$1,027,599.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	Pre-Natal to 3rd Grade Community Based Opportunities	Provide early education learning (P-3) and community based opportunities founded on inclusionary practices with focus on outreach to special education, economically impacted, foster/homeless and English learner children.	\$390,000.00	No
3.5	Equitable Technology and Information System Access	Provide effective instruction through cutting edge technology, software, 1:1 devices, maintenance and connection resources principally focused on unduplicated students.	\$6,082,053.00	Yes
3.6	Reduce Chronic Absenteeism and Suspensions	Provide District and school sites with "red" indicator on CA Schools Dashboard for chronic absenteeism and suspension assigned Youth Development and Attendance Family Coach to provide tiered case management principally focused on students with disabilities, homeless, socially economically disadvantaged and English Learners.	\$150,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Provide an integrated multi-tiered framework of support that incorporates social emotional learning and positive behavior intervention to improve individualized student outcomes and learning.	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The goal of providing an integrated multi-tiered framework of support that incorporates social-emotional learning (SEL) and positive behavior intervention is essential for improving individualized student outcomes and learning in the North School District (NSD). The data from NSD local measure on SEL, the Student Competency and Well-Being Measure, shares that there are notable areas for improvement in emotional regulation among students. With only 47% of students in grades 3-5 and 43% in grades 6-12 demonstrating adequate emotional regulation. A Yale School of Medicine 2023 study confirms that SEL programs have the largest effect on students' increased perceptions of safety, inclusion at school and sense of belonging which is crucial for academic engagement.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	CA School Dashboard - Maintain 0% expulsion rate. Reduce suspension rate to <1.0%	CA Dashboard Suspension/Expulsion Rates 2023-2024 Suspension 2% FY 0% Two or More 1.2% Expulsion Rate: 0%			CA Dashboard 2026-2027 Suspension/Expulsion Rates Suspension 0% FY 0% Two or More 0% Expulsion Rate: 0%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.2	Met Local Indicator 6: School Climate Focused on suspension and expulsion rates, and other local measures to monitor student, parents, and teachers sense of school safety and connectedness.	2023-2024 CA Dashboard Local Indicator 6- Met CHKS Staff Sense of Safety 66% CHKS 88% Parent Sense of Safety			2026-2027 CA Dashboard Local Indicator 6- Met	
4.3	Pupil services, administrators or teachers appropriately assigned.	100% of certificated staff are appropriately assigned and fully credentialed in the subject areas and for pupils that they are teaching			100% of certificated staff are appropriately assigned and fully credentialed in the subject areas and for pupils that they are teaching	
4.4	Number of "Major" and "Minor" behavior Incidents	Reduce Number of "Major" Incidents -783 and "Minor" Incidents - 2229 Across District			Number of "Major" Incidents-483 and "Minor" Incidents-2000 Across District	
4.5	PBIS Implementation: Percent implementation according to the Tiered Fidelity Inventory (TFI) at each school.	Tiered Fidelity Inventories (TFI) completed three times yearly through the Positive Behavioral Intervention and Support database 2024 60% of schools received Platinum			Tiered Fidelity Inventories (TFI) completed three times yearly through the Positive Behavioral Intervention and Support database 2024 100% of schools received Platinum	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.6	Perceived sense of school connectedness and safety at school	Increase Student Competency and Well Being Measure 2024: Emotional Regulation (3rd-5th) 47% (6th-12th) 43%			Student Competency and Well Being Measure: Emotional Regulation (3rd-5th) 67% (6th-12th) 63%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Specialized and Highly Qualified Staff	Retain highly qualified teachers/staff with specialized credentials and skills to support unduplicated pupils with particular focus on multi lingual learners, students with disabilities and behavioral and social emotional needs.	\$8,415,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.2	MTSS Social/Emotional & Behavioral	Implement a comprehensive Multi-Tiered System of Support (MTSS) across sites to establish common structures for supporting all students with an integrated social emotional and academic tiered system of supports to ensure equity and access to learning principally focused on unduplicated students.	\$2,666,329.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Provide expanded day access to preschool for State-Only qualifying students to increase early academic and social/emotional skills.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Income requirements for State preschool allow a great number of students access to half day preschool. Students who also qualify for federal Head Start are able to attend for an additional half day; hence making it a full day program. This income discrepancy limits equitable access to a more comprehensive day. In addition, the State's TK June birthdate cutoff that prevents access to full day TK because National does not have an early enrollment TK program. However, these students will be kindergarten eligible the following year, thus preventing access to a comparable learning opportunities.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Score DRDP for students in preschool full day program.	Establish 2024 and increase DRDP score by 2% annually.			DRDP score 6% increase.	

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.
 A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Literacy and Social Development	Provide additional support to students for targeted phonemic awareness and social skills.	\$50,000.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$16,519,605.00	\$2,102,174

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
38.743%	12.659%	\$5,791,960.73	51.402%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	<p>Action: Language Acquisition Professional Learning and Instructional Coaching</p> <p>Need: English Learners</p> <p>Scope: LEA-wide</p>	NSD schools have 40% or higher population of English learners, and 54% Districtwide. Given that most classrooms and most school will have EL, providing effective instructional strategies will support access and student achievement.	1.1 and 1.2

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
<p>1.2</p>	<p>Action: Curricular Supports and Coordinated Services</p> <p>Need: CA Dashboard EL performance: 89.2 below standard in ELA and 91.1 below standard in math. Both are double distance as compared to English only. English learners scored in Orange on dashboard. SWD scored red in both ELA and math. NSD has over 54% of students identified as English Learners and 421 students dually identified as EL and SWD.</p> <p>Scope: LEA-wide</p>	<p>NSD has over 54% of students identified as English Learners. Providing a dual language coach district resource teacher focused on newcomers, emerging and expanding students will help provide stronger pedagogy in the classroom to access grade level content. Additionally, students will have personalized language instruction software that will be added on to designated ELD time to compliment the into and from the core.</p>	<p>1.5 and 1.6</p>
<p>1.3</p>	<p>Action: English Learner's Parent Engagement</p> <p>Need: Research shows that greater participation and partnership with EL parents correlates to stronger language acquisition. NSD has 54% of students identified as EL. NSD has a 70% of EL parents seldom/rarely participate in two school activities annually. Only 146 identified parents of EL participated in school sponsored events. Research indicates that parent engagement can improve student achievement, attendance, and reduce dropout rates for English language learners. Schools must provide access and pathways to the school system to ensure meaningful participation.</p>	<p>Increasing engagement opportunities at school and District for this group will have a significant impact for a large percentages of students. Increased parent offerings will be provided at all sites focused on at home literacy and math support, and family based trainings on addressing social emotional learning needs particular to experiences of EL, and dual identified (SWD and EL) challenges and strategies to overcome. The forums will aim to promote an increase climate of trust and support with parents and the District, and also allow parents sharing similar circumstances to build a network for support and discussion.</p>	<p>1.7</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
1.4	Action: ELA Grade Level Achievement Need: The CA Schools Dashboard identified Lincoln Acres and Olivewood as "red" for CAASPP performance on ELA. Scope: Schoolwide	Utilizing research based language acquisition strategies and literacy development through a hybrid teaching model with the LAS and Impact teacher for EL students falling in the "not or nearly met" band.	1.3
2.1	Action: Data Analysis, Assessment and Instructional Planning Need: Nearly 70% of NSD unduplicated students do not meet grade level proficiency as indicated by SBAC, with nearly 45% falling into the not met (level 1) performance band in both ELA and math. NSD has 88% Unduplicated student count. Scope: LEA-wide Schoolwide	Research indicates that DDDM increases student achievement through targeted and personalized planning. Providing this analysis time allow teachers to plan for targeted instruction differentiated to student needs. Teachers will have designated time to use data to inform how best to respond to student needs and work towards increased outcomes. Analyze data action plans will be placed in an intervention software system where district and school leaders can support teachers in monitoring and resource needs so they can support each student.	2.1 and 2.2
2.2	Action: Expanded Learning Opportunities Need:	Local data as measured by SEL: Student Competency & Well-Being Measures that students report a a 2% decline in engagement(64%), the majority of which are identified as unduplicated students. Research indicates that students who	2.3

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
	<p>Nearly 70% of NSD unduplicated students do not meet grade level proficiency as indicated by SBAC, with nearly 45% falling into the not met (level 1) performance band in both ELA and math.</p> <p>Scope: LEA-wide Schoolwide</p>	<p>have campus engagement (valuing, sense of belonging, and participation) increases class engagement (cognitive, emotional, and behavioral engagement) and student achievement. Providing breadth of high interest programs focuses to reverse this trend.</p>	
<p>2.3</p>	<p>Action: Guaranteed and Viable Tier I Curriculum and Instruction</p> <p>Need: Nearly 70% of NSD unduplicated students do not meet grade level proficiency as indicated by SBAC, with nearly 45% falling into the not met (level 1) performance band in both ELA and math.</p> <p>Scope: LEA-wide Schoolwide</p>	<p>2023 CA Dashboard data indicates "orange" for ELA and a 7 point decline. The factor most strongly linked to student achievement at the school level is a guaranteed and viable curriculum that ensures all students have access to rigorous standards based grade level content. Standards based resources are provided across the District and focus on implementation will ensure access.</p>	<p>2.4, 2.5 and 2.6</p>
<p>2.4</p>	<p>Action: Multi-Tiered System of Support for Academic Achievement</p> <p>Need: Nearly 70% of NSD unduplicated students do not meet grade level proficiency as indicated by SBAC, with nearly 45% falling into the not met (level 1) performance band in both ELA and math.</p>	<p>Local intervention monitoring and impact data indicates only 23% of underperforming students are receiving interventions which allow access to grade level content. MTSS provides tiered learning and behavioral responses for students experiencing challenges early on, so students who are at risk can receive timely intervention. Monitoring this metric aims to increase the number of students receiving the appropriate intervention.</p>	<p>2.7, 2.8 and 2.9</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Scope: LEA-wide Schoolwide</p>		
<p>2.5</p>	<p>Action: Universal Design for Learning for Academic Achievement</p> <p>Need: The following scored "red" on the CA Schools Dashboard 2023: District- ELA- SWD District- MATH- SWD Ira Harbison- ELA- SWD and Chronic Absenteeism - Hispanic Olivewood - ELA- EL and Suspension - Hispanic Las Palmas - MATH- SWD and ELA- SWD Central Elementary - MATH - SWD and ELA - SWD Lincoln Acres- ELA - HI, SED, SWD, EL and MATH- SWD and ELA- ALL Palmer Way - Suspension - Hispanic</p> <p>Scope: LEA-wide Schoolwide</p>	<p>The majority of the students falling in "red" at the above noted school sites are predominately identified as unduplicated and students with disabilities. Research has indicated that the use of Universal Design for Learning approach to provide personalized instruction and access has benefits across broad scope of student achievement.</p>	<p>2.10 and 2.11</p>
<p>3.1</p>	<p>Action: Family and Community Partnerships for Student Achievement</p> <p>Need:</p>	<p>The Parent Survey indicated a greater likelihood of participation if NSD provided ongoing special education parent meetings, transition to feeder school meeting and social/emotional strategies</p>	<p>3.1 and 3.2</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>2024 Parent Survey indicated that 33% of parents "seldom or never" participate in school sponsored events. Research indicates that parental involvement in a child's school activities increases student efficacy, engagement and achievement.</p> <p>Scope: LEA-wide Schoolwide</p>	<p>with students. This will be a primary focus of the event offerings.</p>	
<p>3.2</p>	<p>Action: Community and Basic Resources</p> <p>Need: CHKS 2022-2023 data indicates:</p> <ul style="list-style-type: none"> • 64% of students feel safe at school • 92% of staff feel school is safe <p>Resources and emotional support help families protect their children from stress. When families can meet basic needs like food, housing, and medical care, parents feel less stressed and can better support their children's growth into healthy, productive adults.</p> <p>Scope:</p>	<p>National City has the highest poverty rate in SD County at 14.1%. Providing resources and community partnerships reduces the impact of toxic stress and increases students' abilities to focus on learning.</p>	<p>3.3</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide Schoolwide		
3.3	<p>Action: Learning Environments and School Access</p> <p>Need: Chronic absenteeism is 40% at NSD according to the CA Schools Dashboard.</p> <p>Scope: LEA-wide Schoolwide</p>	Providing transportation in 24-24 resulted in an increase of attendance rate for NSD to 93% from 88%. Removing the barriers of transportation to ensure consistent access to school. Additionally, research has shown that more aesthetically pleasing school environments not only contributes to greater achievement, but also promotes greater attendance. Providing 1:1 closes the opportunity gap and allows for digital literacy to develop accordingly.	3.6
3.5	<p>Action: Equitable Technology and Information System Access</p> <p>Need: A "heat map" of technology access for NSD showed that a large number did not have access to a device or connectivity.</p> <p>Scope: LEA-wide Schoolwide</p>	According to Policy Institute *feb 2024), forty-one percent of low-income households still do not have full digital access for distance learning; neither do 37% of Latino households and 29% of Black households. Providing devices to ensure early access is crucial for closing the opportunity gap. The digital divide can significantly impact economic opportunities for individuals and areas without connectivity. Those lacking digital skills may struggle to secure higher-paying jobs. Ensuring that everyone has access to digital devices helps bridge this gap, fostering equal opportunities for education and economic advancement from an early age.	3.8
3.6	<p>Action: Reduce Chronic Absenteeism and Suspensions</p> <p>Need: 2023 CA Schools Dashboard indicated that the following scored "red" for suspensions:</p>	CA Schools Dashboard 40% chronic absenteeism 2023-2024. Personalized case management to support families in overcoming the obstacles that prevent students consistent attendance in schools. Often the root cause of issues lies in other factors such as housing stability, food insecurity, child care and transportation. Case management will	3.5 and 3.9

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>District - African Americans El Toyon - SWD Lincoln Acres - Homeless Olivewood - ALL, EL, Hispanic, SEC Palmer Way - Hispanic</p> <p>2023 CA Schools Dashboard indicated that the following scored "red" for chronic absenteeism: District - Asian and Multi-Race Ira Harbison - All and Hispanic Lincoln Acres - Homeless and SWD Palmer Way - SED and SWD</p> <p>Scope: Schoolwide</p>	<p>provide home visits and support for families experiencing issues that prevent students from attending school on a consistent basis and will mitigate outside of school factors. In school supports such as counseling and intervention services will be provided to ensure student transition back into consistent and expanded school attendance is maintained.</p>	
<p>4.1</p>	<p>Action: Specialized and Highly Qualified Staff</p> <p>Need: 2023-2024 SEL survey data indicated low student self reporting on ability to "emotional regulation" (2.5 out of 5), "social awareness" (2.0 out of 5) and "self management" (2.0 out of 5). Additionally, 2023 CA Schools Dashboard indicated NSD is "orange" overall, with a .8 increase in suspensions, and African American students identified as "red" with an increase of 5% in suspensions. NSD has placed a significant focus on restorative approaches and core mental and behavioral health to address this need. Also, parent survey 2024 has indicated that SEL support during school with students in the number one</p>	<p>CA Dashboard "orange" overall level indicates the need to address this action across schools. 88% of NSD students are identified as unduplicated and represent the majority of students within classrooms. Specialized support like counseling, medical care, SRO, specialized teaching credentials and transportation help lead to positive student results, better attendance, behavior, social skills, and academic performance and will be accessible to all schools since the distribution of students is across the district and services would not be provide access in only specific schools.</p>	<p>4.1, 4.2 and 4.3</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>requested need for direct student services and parent workshops. 2024 Educational Partner input has shown consistently that community resources at school are a valued service that needs to continue.</p> <p>Scope: LEA-wide Schoolwide</p>		
4.2	<p>Action: MTSS Social/Emotional & Behavioral</p> <p>Need: 2023 CHKS 39% of students reported that "Student Depression or Other Mental Health Issues are a Problem". 2023-2024 SEL survey data indicated low student self reporting on ability to "emotional regulation" (2.5 out of 5), "social awareness" (2.0 out of 5) and "self management" (2.0 out of 5). Additionally, 2023 CA Schools Dashboard indicated NSD is "orange" overall, with a .8 increase in suspensions, and African American students identified as "red" with an increase of 5% in suspensions. NSD has placed a significant focus on restorative approaches and core mental and behavioral health to address this need through an integrated MTSS founded on PBIS practices. NSD internal data system indicates a trend of reducing "major" behavior incidents</p> <p>Scope:</p>	<p>88% of NSD students are identified as unduplicated and represent a significant population in each classroom. On local SEL: Student Competency & Well-Being Measures survey students in 3-5 (67%) and 6th (47%) reported a sense of belonging to school site, which is in the lower quartile when compared to National reports for the same area. Research indicates positive effects for schools that effectively implement PBIS, especially in elementary settings. These outcomes include improved school climate, increased perceptions of safety, improved academic achievement, and fewer suspensions. Providing tiered PBIS services is proactive and helps address issues before they escalate. A review of studies found that schools using PBIS had a significant reduction in suspensions compared to those not using PBIS. CHKS 2023 data is shows 75% of students indicate that schools "Provides Adequate Counseling and Support for Students" indicating that supports are meeting student service needs. Data is indicating that the support system is meeting student needs and needs to continue to maintain.</p>	4.4, 4.5, 4.6, and 4.7

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

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
1.1	<p>Action: Language Acquisition Professional Learning and Instructional Coaching</p> <p>Need: CA Dashboard 53.5% making EL progress</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	Increased pedagogy strategies during Tier I instruction will increase access and meaningful interaction with grade level content.	1.1 and 1.2
1.2	<p>Action: Curricular Supports and Coordinated Services</p> <p>Need: CA Dashboard EL performance: 89.2 below standard in ELA and 91.1 below standard in math. Both are double distance as compared to English only. English learners scored in Orange on dashboard. SWD scored red in both ELA and math. NSD has over 54% of students identified as English Learners and 421 students dually identified as EL and SWD.</p>	NSD has over 54% of students identified as English Learners. Providing a dual language coach district resource teacher focused on newcomers, emerging and expanding students will help provide stronger pedagogy in the classroom to access grade level content. Additionally, students will have personalized language instruction software that will be added on to designated ELD time to compliment the into and from the core.	1.5 and 1.6

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>Scope: Limited to Unduplicated Student Group(s)</p>		
1.3	<p>Action: English Learner's Parent Engagement</p> <p>Need: Research shows that greater participation and partnership with EL parents correlates to stronger language acquisition. NSD has 54% of students identified as EL. NSD has a 70% of EL parents seldom/rarely participate in two school activities annually. Only 146 identified parents of EL participated in school sponsored events. Research indicates that parent engagement can improve student achievement, attendance, and reduce dropout rates for English language learners. Schools must provide access and pathways to the school system to ensure meaningful participation.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>Increasing engagement opportunities at school and District for this group will have a significant impact for a large percentages of students. Increased parent offerings will be provided at all sites focused on at home literacy and math support, and family based trainings on addressing social emotional learning needs particular to experiences of EL, and dual identified (SWD and EL) challenges and strategies to overcome. The forums will aim to promote an increase climate of trust and support with parents and the District, and also allow parents sharing similar circumstances to build a network for support and discussion.</p>	1.7
1.4	<p>Action: ELA Grade Level Achievement</p> <p>Need: English Learners have experienced stagnant growth in ELA since 2019, with met percentages ranging around 12%.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>Students will be provided small group instruction to target vocabulary and foundational skills with ongoing formative assessment.</p>	1.3

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.2	<p>Action: Expanded Learning Opportunities</p> <p>Need: NSD has 88% Unduplicated student count and the majority of students in classrooms in the District are representative of the target group.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	Increase opportunity for campus engagement and reduce the opportunity gap.	2.3
2.3	<p>Action: Guaranteed and Viable Tier I Curriculum and Instruction</p> <p>Need: NSD has 88% Unduplicated student count and the majority of students in classrooms in the District are representative of the target group.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	A guaranteed and viable curriculum that ensures all students have access to rigorous standards based grade level content.	2.4, 2.5 and 2.6
2.4	<p>Action: Multi-Tiered System of Support for Academic Achievement</p> <p>Need: NSD has 88% Unduplicated student count and the majority of students in classrooms in the District are representative of the target group.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	Early intervention and differentiated support can bring students to grade level proficiency reducing the achievement gap.	2.7, 2.8 and 2.9

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.5	<p>Action: Universal Design for Learning for Academic Achievement</p> <p>Need: SWD, EL and HI scored 'red' on the CA Dashboard 2023 at five NSD schools and the District overall.</p> <p>Scope:</p>	UDL provides multiple access points to content learning for students and is known to increase student achievement and efficacy.	2.10 and 2.11

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

N/A

Additional Concentration Grant Funding

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

The additional concentration grant add-on funding, NSD has added a Multi-Tiered System of Supports (MTSS) Site Coordinator at schools with serving all schools. This is reflecting in Goal 2 Action 1 in the 2024-2027 LCAP. NSD has an 88% unduplicated student count and these students represent the majority of students across classrooms. The MTSS Site Coordinator oversees tiered academic and social-emotional supports, monitor student progress, and coordinates intervention programming with language arts specialists, instructional assistants, counselors, psychologists, and impact teachers. Additionally, the funds will be used to increase general education services by expanding the site support service teams, including psychologists, speech-language pathologists (SLP), and resource specialists (RSP). This proactive approach aims to address the needs of Tier III students before formal assessment is required. By implementing these actions, we aim to provide early intervention and targeted services, preventing the exacerbation of performance gaps and ensuring equitable support for all students.

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		<p>DISTRICT 152 : 3868</p> <p>Central Elementary 396 UPP; SED 82.16%; RATIO 16:396 El Toyon Elementary 329 UPP; UPP 81.44%; RATIO 13:329 Ira Harbison 277 UPP; UPP 77.07%; RATIO 11:277 John A. Otis Elementary 300 UPP; SED 75.38%; RATIO 12:300 Kimball 274 UPP; SED 74.25%; RATIO 11:274 Las Palmas 373 UPP; SED 77.07%; RATIO 11:373 Lincoln Acres 322 UPP; SED 72.36%; RATIO 13:322 Olivewood 343 UPP; 74.24%; RATIO 14:343 Palmer Way 299 UPP; SED 75.5%; RATIO 12:299 Rancho de la Nacion 323 UPP; SED 88.74%; RATIO 13:323</p>
Staff-to-student ratio of certificated staff providing direct services to students		<p>DISTRICT 252 : 3868</p> <p>Central Elementary 396 UPP; SED 82.16%; RATIO 26:396 El Toyon Elementary 329 UPP; UPP 81.44%; RATIO 21:329 Ira Harbison 277 UPP; UPP 77.07%; RATIO 18:277 John A. Otis Elementary 300 UPP; SED 75.38%; RATIO 20:300 Kimball 274 UPP; SED 74.25%; RATIO 18:274 Las Palmas 373 UPP; SED 77.07%; RATIO 24:373 Lincoln Acres 322 UPP; SED 72.36%; RATIO 21:322 Olivewood 343 UPP; 74.24%; RATIO 22:343 Palmer Way 299 UPP; SED 75.5%; RATIO 19:299 Rancho de la Nacion 323 UPP; SED 88.74%; RATIO 21:323</p>

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	\$42,638,954.00	16,519,605.00	38.743%	12.659%	51.402%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$22,259,108.00	\$11,941,960.00	\$950,000.00	\$3,298,357.00	\$38,449,425.00	\$22,134,258.00	\$16,315,167.00

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	Language Acquisition Professional Learning and Instructional Coaching	English Learners	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$586,176.00	\$18,395.00	\$38,395.00			\$566,176.00	\$604,571.00	
1	1.2	Curricular Supports and Coordinated Services	English Learners	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$2,014,901.00	\$150,000.00	\$519,908.00	\$1,565,248.00		\$79,745.00	\$2,164,901.00	
1	1.3	English Learner's Parent Engagement	English Learners	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$100,000.00	\$70,000.00	\$150,000.00			\$20,000.00	\$170,000.00	
1	1.4	ELA Grade Level Achievement	English Learners	Yes	School wide Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Lincoln Acres and Olivewood 3rd-6th		\$10,000.00	\$0.00	\$10,000.00				\$10,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.1	Data Analysis, Assessment and Instructional Planning	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools		\$3,785,934.00	\$10,000.00	\$1,311,263.00	\$1,509,396.00		\$975,275.00	\$3,795,934.00	
2	2.2	Expanded Learning Opportunities	English Learners Foster Youth Low Income	Yes	LEA-wide School wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		\$678,617.00	\$5,049,000.00	\$375,817.00	\$4,716,824.00		\$634,976.00	\$5,727,617.00	
2	2.3	Guaranteed and Viable Tier I Curriculum and Instruction	English Learners Foster Youth Low Income	Yes	LEA-wide School wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		\$175,000.00	\$1,780,303.00	\$555,303.00	\$1,400,000.00			\$1,955,303.00	
2	2.4	Multi-Tiered System of Support for Academic Achievement	English Learners Foster Youth Low Income	Yes	LEA-wide School wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		\$2,602,854.00	\$1,259,970.00	\$3,557,143.00	\$305,681.00			\$3,862,824.00	
2	2.5	Universal Design for Learning for Academic Achievement	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	Specific Schools: Lincoln Acres, Central, Olivewood, Las Palmas and Ira Harbison		\$427,927.00	\$100,000.00	\$527,927.00				\$527,927.00	
3	3.1	Family and Community Partnerships for Student Achievement	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools		\$704,367.00	\$0.00	\$535,577.00	\$126,595.00		\$42,195.00	\$704,367.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.2	Community and Basic Resources	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$145,000.00	\$75,000.00			\$70,000.00	\$145,000.00	
3	3.3	Learning Environments and School Access	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$1,027,599.00	\$727,599.00	\$300,000.00			\$1,027,599.00	
3	3.4	Pre-Natal to 3rd Grade Community Based Opportunities	All	No			All Schools		\$210,000.00	\$180,000.00		\$180,000.00		\$210,000.00	\$390,000.00	
3	3.5	Equitable Technology and Information System Access	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools		\$1,422,153.00	\$4,659,900.00	\$5,094,085.00	\$641,757.00		\$346,211.00	\$6,082,053.00	
3	3.6	Reduce Chronic Absenteeism and Suspensions	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: El Toyon, Ira Harbison, Lincoln Acres, Palmer Way, Olivewood		\$0.00	\$150,000.00	\$150,000.00				\$150,000.00	
4	4.1	Specialized and Highly Qualified Staff	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools		\$6,700,000.00	\$1,715,000.00	\$7,405,000.00		\$950,000.00	\$60,000.00	\$8,415,000.00	
4	4.2	MTSS Social/Emotional & Behavioral	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools		\$2,666,329.00	\$0.00	\$1,226,091.00	\$1,146,459.00		\$293,779.00	\$2,666,329.00	
5	5.1	Literacy and Social Development	Students with Disabilities Preschool	No			All Schools		\$50,000.00	\$0.00		\$50,000.00			\$50,000.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$42,638,954.00	16,519,605.00	38.743%	12.659%	51.402%	\$22,259,108.00	0.000%	52.204 %	Total:	\$22,259,108.00
								LEA-wide Total:	\$22,099,108.00
								Limited Total:	\$5,206,566.00
								Schoolwide Total:	\$21,550,805.00

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	Language Acquisition Professional Learning and Instructional Coaching	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$38,395.00	
1	1.2	Curricular Supports and Coordinated Services	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$519,908.00	
1	1.3	English Learner's Parent Engagement	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$150,000.00	
1	1.4	ELA Grade Level Achievement	Yes	Schoolwide Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Lincoln Acres and Olivewood 3rd-6th	\$10,000.00	
2	2.1	Data Analysis, Assessment and Instructional Planning	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,311,263.00	

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	2.2	Expanded Learning Opportunities	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$375,817.00	
2	2.3	Guaranteed and Viable Tier I Curriculum and Instruction	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$555,303.00	
2	2.4	Multi-Tiered System of Support for Academic Achievement	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$3,557,143.00	
2	2.5	Universal Design for Learning for Academic Achievement	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Lincoln Acres, Central, Olivewood, Las Palmas and Ira Harbison	\$527,927.00	
3	3.1	Family and Community Partnerships for Student Achievement	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$535,577.00	
3	3.2	Community and Basic Resources	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$75,000.00	
3	3.3	Learning Environments and School Access	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$727,599.00	
3	3.5	Equitable Technology and Information System Access	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$5,094,085.00	
3	3.6	Reduce Chronic Absenteeism and Suspensions	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: El Toyon, Ira Harbison, Lincoln Acres, Palmer Way, Olivewood	\$150,000.00	
4	4.1	Specialized and Highly Qualified Staff	Yes	LEA-wide Schoolwide	English Learners Foster Youth	All Schools	\$7,405,000.00	

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 (%)
					Low Income			
4	4.2	MTSS Social/Emotional & Behavioral	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,226,091.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$33,216,719.00	\$25,682,886.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Deeper Implementation of the California ELA and ELD Standards	No	\$421,704.00	\$353,729.00
1	1.2	English Learner Master Plan in Alignment to Federal and State Compliance	No	\$621,576.00	\$621,576.00
1	1.3	Systematic Approach to Ensure English Learner Reclassification	Yes	\$25,000.00	\$1,010.00
1	1.4	Expanded School Site Programs for Language Acquisition for English Learners	No	\$135,000.00	\$135,000.00
1	1.5	Targeted Social-Emotional Support of English Learners	Yes	\$720,000.00	\$482,245.00
2	2.1	Teacher Data Analysis Aligned to Tiered Supports	No	\$2,182,734.00	\$2,182,734.00
2	2.2	STEAM Units Alignment to District Focus	Yes	\$1,355,993.00	\$1,032,500.00
2	2.3	Early Education Opportunities to Close Gaps	Yes	\$1,673,805.00	\$1,623,805.00
2	2.4	Professional Development and Teacher Support	Yes	\$450,000.00	\$411,707.00
2	2.5	Library Media Specialist and Common Core Competencies	Yes	\$443,552.00	\$443,552.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.6	MTSS Framework and Monitoring Student Performance for Strategic Decision Making	Yes	\$5,233,779.00	5,233,779.00
3	3.1	Family and Community Partnerships	No	\$567,512.00	\$165,797.00
3	3.2	Early Education Extended Support for Families	Yes	\$117,301.00	\$87,411.00
4	4.1	Culture of Social Emotional Wellness	No	\$1,374,808.00	\$1,292,139.00
4	4.2	Safe and Healthy School Climate	Yes	\$709,622.00	\$594,000.00
4	4.3	Multi-Tiered System of Support for Equity and Access	Yes	\$1,072,719.00	\$1,072,719.00
4	4.4	Expanded Safety and Support Interventions for Special Education Students	No	\$45,000.00	\$5,000.00
5	5.1	Equitable Access and Opportunity to Technology	Yes	\$1,034,925.00	\$828,424.00
5	5.2	Training and Support for Equitable Digital Learning	No	\$203,294.00	\$182,515.00
5	5.3	Personalized 1:1 Devices to Close Digital Divide	Yes	\$2,350,000.00	\$216,286.00
5	5.4	Infrastructure for Secure Student Digital Learning	No	\$0.00	\$0.00
5	5.5	Software and Connectivity Resources	Yes	\$1,310,000.00	\$1,310,000.00
6	6.1	Classroom Structures to Increase Individualized Instruction	Yes	\$5,700,000.00	\$5,700,000.00
6	6.2	School Facilities Maintenance	Yes	\$360,769.00	\$360,769.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
6	6.3	Transportation to Increase Attendance	Yes	\$200,000.00	\$200,000.00
6	6.4	School Based Programs for Unduplicated Students	Yes	\$1,253,277.00	\$1,146,189.00
7	7.1	Equity and Access to Digitized World	No	\$50,000.00	\$0.00
7	7.2	Extended Learning Opportunities for Environmental Stewardship	No	\$50,000.00	\$0.00
7	7.3	Engage in California State Science Standards	Yes	\$3,404,349.00	\$0.00
7	7.4	Access to Global Goals and Community Partnership	Yes	\$150,000.00	\$0.00

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$17,610,438.00	\$23,583,653.00	\$17,844,150.00	\$5,739,503.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Systematic Approach to Ensure English Learner Reclassification	Yes	\$25,000.00	\$1,010.00		
1	1.5	Targeted Social-Emotional Support of English Learners	Yes	\$700,000.00	\$235,516.00		
2	2.2	STEAM Units Alignment to District Focus	Yes	\$1,335,993.00	\$1,335,993.00		
2	2.3	Early Education Opportunities to Close Gaps	Yes	\$971,456.00	\$971,456.00		
2	2.4	Professional Development and Teacher Support	Yes	\$300,000.00	\$11,707.00		
2	2.5	Library Media Specialist and Common Core Competencies	Yes	\$443,552.00	\$443,552.00		
2	2.6	MTSS Framework and Monitoring Student Performance for Strategic Decision Making	Yes	\$3,597,906.00	\$3,597,906.00		
3	3.2	Early Education Extended Support for Families	Yes	\$87,301.00	\$87,301.00		
4	4.2	Safe and Healthy School Climate	Yes	\$410,000.00	\$410,000.00		
4	4.3	Multi-Tiered System of Support for Equity and Access	Yes	\$1,009,125.00	\$1,009,125.00		
5	5.1	Equitable Access and Opportunity to Technology	Yes	\$1,034,925.00	\$828,424.00		
5	5.3	Personalized 1:1 Devices to Close Digital Divide	Yes	\$2,350,000.00	\$205,202.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
5	5.5	Software and Connectivity Resources	Yes	\$1,300,000.00	\$1,300,000.00		
6	6.1	Classroom Structures to Increase Individualized Instruction	Yes	\$5,700,000.00	\$5,700,000.00		
6	6.2	School Facilities Maintenance	Yes	\$360,769.00	\$360,769.00		
6	6.3	Transportation to Increase Attendance	Yes	\$200,000.00	\$200,000.00		
6	6.4	School Based Programs for Unduplicated Students	Yes	\$1,253,277.00	\$1,146,189.00		
7	7.3	Engage in California State Science Standards	Yes	\$2,404,349.00	\$0.00		
7	7.4	Access to Global Goals and Community Partnership	Yes	\$100,000.00	\$0.00		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$45,753,020.00	\$17,610,438.00	13.17%	51.660%	\$17,844,150.00	0.000%	39.001%	\$5,791,960.73	12.659%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

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

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

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

Total Funds

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

Contributing

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

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

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.
 - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).