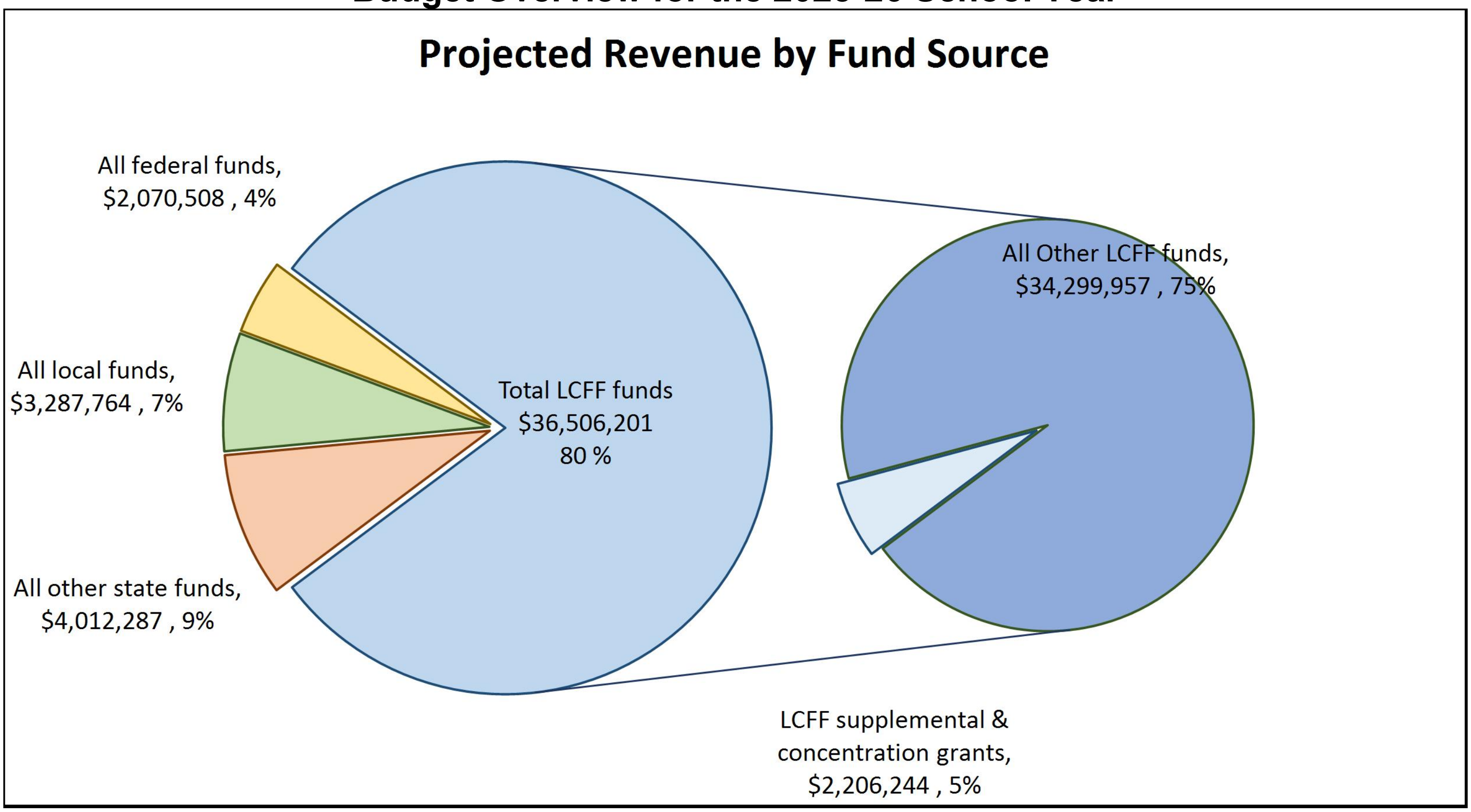
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Nevada Joint Union High School District
CDS Code: 29-66357
School Year: 2025-26
LEA contact information:
Dan Frisella
Superintendent
dfrisella@njuhsd.com
530-273-3351

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

Budget Overview for the 2025-26 School Year

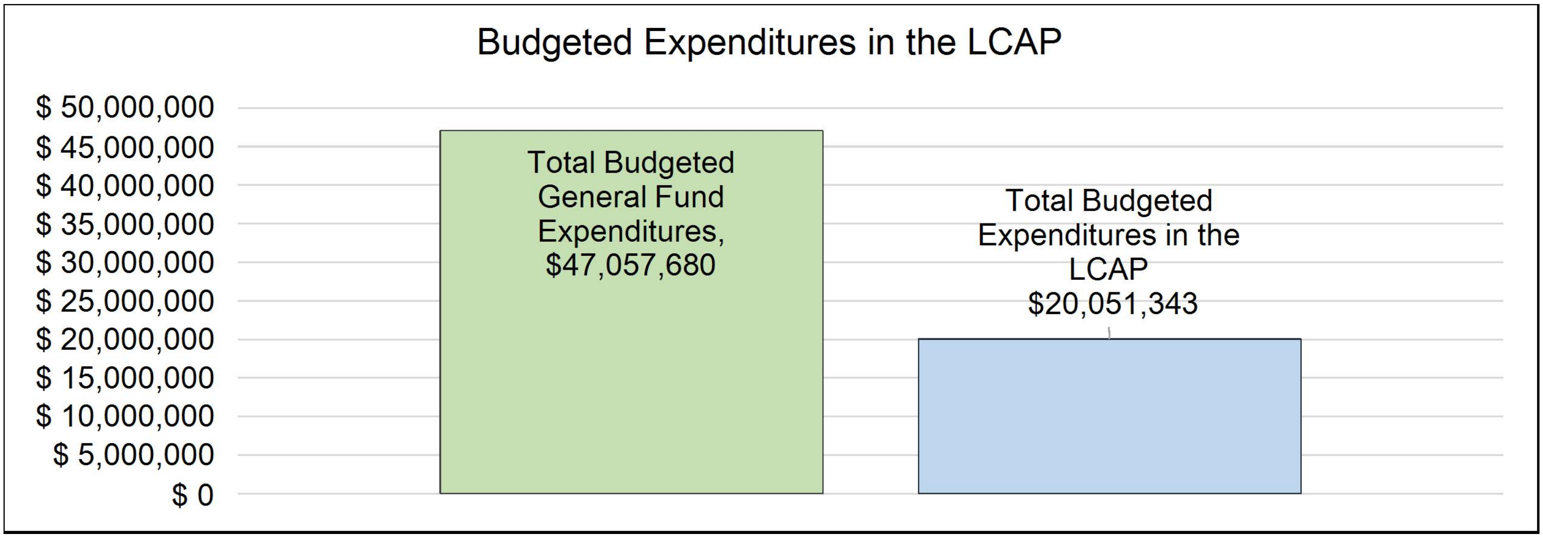


This chart shows the total general purpose revenue Nevada Joint Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Nevada Joint Union High School District is $45,876,760.25, of which $36,506,201 is Local Control Funding Formula (LCFF), $4,012,286.50 is other state funds, $3,287,764.38 is local funds, and $2,070,508.37 is federal funds. Of the $36,506,201 in LCFF Funds, $2,206,244 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 Nevada Joint Union High School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Nevada Joint Union High School District plans to spend $47,057,680 for the 2025-26 school year. Of that amount, $20,051,343 is tied to actions/services in the LCAP and $27,006,337 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

In addition to the actions and services detailed in the LCAP, the district allocates General Fund resources to support essential programs and personnel not specifically identified in the plan. These include school counselors, librarians, athletic programs, co-curricular activities, and other operational supports necessary for maintaining a comprehensive high school educational experience. These expenditures ensure a well-rounded education and contribute to student well-being and school climate, even though they are not required to be itemized within the LCAP framework.

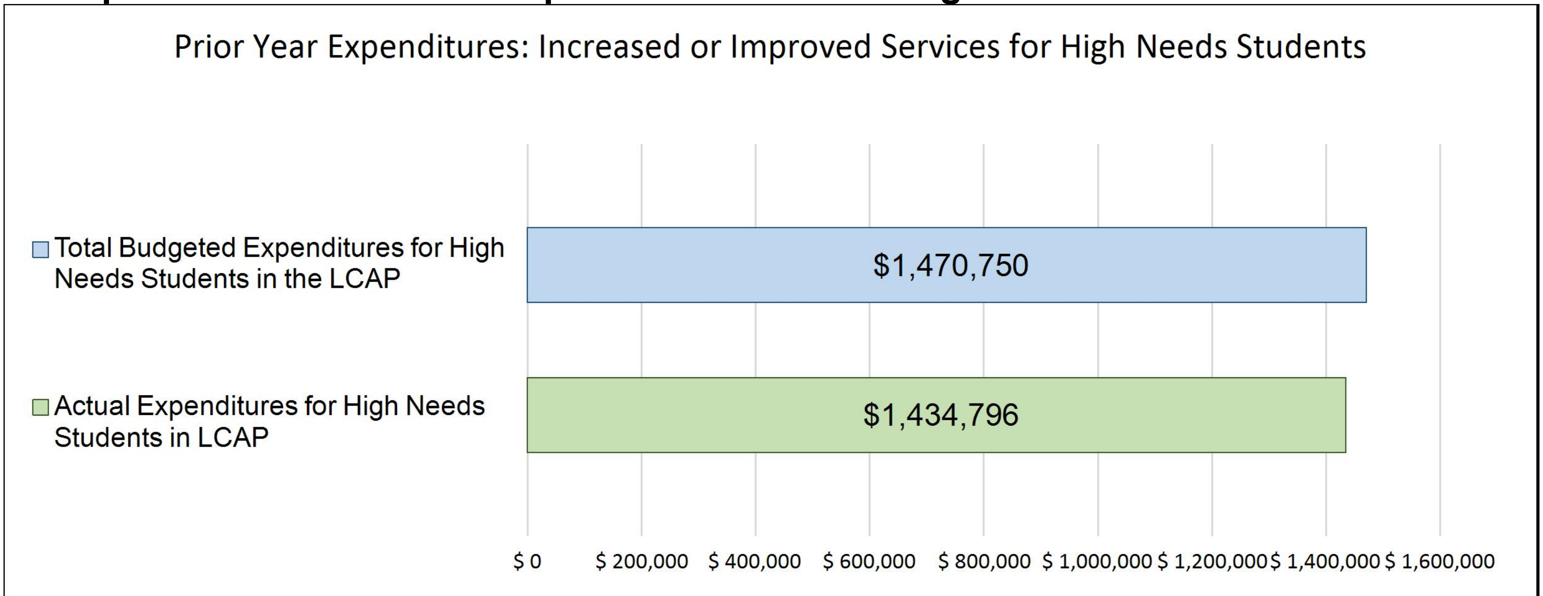
Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Nevada Joint Union High School District is projecting it will receive $2,206,244 based on the enrollment of foster youth, English learner, and low-income students. Nevada Joint Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Nevada Joint Union High School District plans to spend $1,506,822 towards meeting this requirement, as described in the LCAP.

The district recognizes that the amount budgeted to increase or improve services for high-needs students in the 2025–26 LCAP is less than the projected LCFF supplemental and concentration grant revenue. To ensure the district meets its obligation to proportionally increase or improve services for unduplicated pupils, additional actions beyond those itemized in the LCAP are being implemented. These include targeted academic interventions, expanded mental health services, increased access to tutoring, and support programs delivered through the base program but designed to meet the unique needs of English learners, low-income students, and foster youth. The district will continue to monitor service levels and student outcomes to ensure compliance with the minimum proportionality percentage.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2024-25, Nevada Joint Union High School District's LCAP budgeted $1,470,750 for planned actions to increase or improve services for high needs students. Nevada Joint Union High School District actually spent $1,434,796 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $35,954 had the following impact on Nevada Joint Union High School District’s ability to increase or improve services for high needs students:

The actual expenditures for actions and services to increase or improve services for high-needs students in 2024–25 were less than the total amount originally budgeted. This variance is primarily due to differences between projected and actual staffing costs, delayed implementation of certain programs, and partial-year operation of some services. While some planned services were delivered at reduced scale or pace, the district maintained essential support for unduplicated pupils, including English learners, low-income students, and foster youth. The district is committed to utilizing unspent funds to enhance these services in 2025–26, ensuring that the increased or improved services required under the LCFF are delivered and sustained to support student achievement and well-being.

Local Control and Accountability Plan

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

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

Plan Summary [2025-26]

General Information

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

- Semi-rural district serving grades 9-12 (2,489 students)
- 5 schools (2 comprehensive high schools, 1 early college high school, 1 independent study high school, 1 continuation high school)
- 37.3% Socioeconomically disadvantaged (SED)
- 1.1% English Learner (EL) students
- Equity Multiplier School: Silver Springs Continuation

Reflections: Annual Performance

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

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

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

Specific schools that received the lowest performance level are as follows:

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

CCI for socioeconomically disadvantaged students was 1.2% and it was 2.8% for white students. S.S.'s graduation rate for the 2022-23 school year was 70.9%, yielding a three year average of 62.9%. The graduation rate of socioeconomically disadvantaged students was 62.5% and white students was 66.2%. SS ELA: Declined 19.7 points, and is currently 200.3 points below standards, when compared to the District at 35.1 points below standard.

Student groups that received the lowest performance level are as follows:

- ELA: Homeless students and students with disabilities. ELA: 47.12% meeting or exceeding standard and performing 35.1 points below standard. Homeless students are currently performing 163 points below standard. Students with disabilities are currently performing 169 points below standard.
- Math: 24.41% meeting or exceeding standard and performing 99.3 points below 24.41% meeting or exceeding standard and performing 99.3 points below standard. Socioeconomically disadvantaged students are currently performing 146.6 points below standard. Students with disabilities are currently performing 247.7 points below standard.
- Graduation: 86.5% graduated, with a decline of 3.2% from the previous year. The graduation rate for socioeconomically disadvantaged students is 79.9% with a decline of 5.1%.
- College and Career Indicator: 35.6% of all students are prepared; however, only 2.2% of homeless students are prepared (46/599).
- Suspensions: 6.3% of students are suspended for at least one day, an increase of 1.6%. For homeless students, the percentage is 16.9%, which is an increase of 2.7%. For socioeconomically disadvantaged students, the percentage is 9.6%, which is an increase of 2.3%. For students with disabilities, the percentage is 12.5% with an increase of 2.6%. For students who identified they are two or more races, the percentage is 9.8%, which is an increase of 1.4%.

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

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

Items below are 25-26 reflection.

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

The following is a summary of both areas of growth and concern, based on the 2024-25 data:

Nevada Joint Union High School District (NJUHSD) 2024–25 Academic Year Summary
NJUHSD continues to experience greater pandemic-related learning loss than other districts statewide, primarily due to the region’s semi-rural geography, which hindered consistent access to online learning platforms during school closures. This has contributed to persistent academic and performance challenges, although recent data show areas of improvement.
Academic Performance Summary

- Graduation Rate: Increased to 88.2% in 2023–24, exceeding the state average. Graduation rate for homeless students declined by 5.8% to 65.1%, placing them in the lowest performance level.
- English Language Arts (ELA): District-wide proficiency rose to 61%, well above the state average of 55.7%.
- Nevada Union: +73 points, now 14.4 points above standard. Gains by low SES and white student groups.
- Silver Springs: +35.6 points, but still 164.7 points below standard.
- Mathematics: Proficiency reached 30.5%, showing improvement and above the state average.
- Gains: Students with disabilities (+72.8), homeless students (+18.6).
- Silver Springs remains 229 points below standard.
- College & Career Indicator (CCI): Declined to 33.3% from 51% pre-pandemic.
- Silver Springs: Dropped to 0.9%.

- Students with disabilities: Only 7.4% prepared, down 4.2%.
- English Learner Progress: Increased to 70.8%, far exceeding the state average of 45.7%. Note: Small student group size makes this data volatile.
- Suspension Rate: Slight increase to 6.4%, above the state average of 3.2%.
- High rates: Students with disabilities (13.2%), low SES (9.6%), multiracial (11.6%), English Learners (12.5%).
- Silver Springs increased from 20.5% to 30%.

School-Specific Highlights

- Nevada Union:
- ELA improved across all student groups.
- Students with disabilities improved by 91.8 points but remain 91.4 points below standard.
- Low SES and white students no longer in the lowest performance band.
- Improvement needed in Math and Graduation Rate for students with disabilities.
- Silver Springs:
- ELA (+35.6) and Math (+8.5) improved but remain well below standard.
- Graduation rate increased to 66.9%.
- Suspension rate surged to 30%.
- CCI dropped to 0.9%.
- Key groups needing support: low SES, students with disabilities, white students.
- Bear River: Identified for Differentiated Assistance in suspension rate for socioeconomically disadvantaged students.

Student Group Trends

- Gains:
- ELA: Homeless (+43.9), Students with Disabilities (+76.3)
- Math: Homeless (+18.6), Students with Disabilities (+72.8)
- Graduation: Low SES (+2.3%)
- CCI: Homeless (+9.1%)
- Suspension: Homeless (-2.1%)
- Lowest Performance:
- Graduation: Homeless (65.1%)
- CCI: Students with Disabilities (7.4%)
- Suspensions: Students with disabilities (13.2%), LTELs (18.8%), English Learners (12.5%), Multiracial (11.6%), Low SES (9.6%)

Differentiated Assistance (DA) Triggers

The District is identified for DA in the following areas:

- ELA: NU (low SES, students with disabilities, white students), SS (low SES, white students)
- Math: NU (low SES, students with disabilities)
- Graduation: NU (students with disabilities), SS (low SES, white students)
- Suspension: NU (students with disabilities), BR (low SES), SS (Hispanic, homeless, low SES, students with disabilities, white students)
- CCI: SS (low SES, white students)

Support and intervention will continue in collaboration with the Nevada County Superintendent of Schools.
Local Indicators Met
The District has met all local standards, including:

- Basics (teachers, instructional materials, facilities)
- Implementation of Academic Standards
- Parent & Family Engagement
- Access to a Broad Course of Study
- Local Climate Survey

LREBG funds have been expended.

Reflections: Technical Assistance

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

As indicated in the previous section related to Annual Performance, Performance indicators for specific student groups qualified the District for Differentiated Assistance (DA). These areas are as follows:
-ELA
-Nevada Union - Socioeconomically disadvantaged, students with disabilities, and white students
-Silver Springs - Socioeconomically disadvantaged and white students
-Math at Nevada Union is specific to socioeconomically disadvantaged students and students with disabilities
-Graduation Rate
-Nevada Union - Students with disabilities
-Silver Springs - Socioeconomically disadvantaged and white students
-Decrease in the Suspension Rate
-Bear River - Socioeconomically disadvantaged students
-Nevada Union- Students with disabilities
-Silver Springs - Hispanic students, homeless, socioeconomically disadvantaged, students with disabilities, and white students
-Increase in the College and Career Indicator (CCI) at Silver Springs specific to socioeconomically disadvantaged and white students

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

SSHS plans to integrate the stated LCAP goals at their site to continue to improve the graduation rate. To effectively meet the ESSA requirements, the plan will incorporate LCAP engagement by utilizing comprehensive feedback surveys gathered throughout the year. From this data, SSHS has selected evidence-based interventions to address all state indicators to help boost our graduation rate outcomes in future years. Overall, the previous areas that demonstrated the greatest need were student achievement; however, outcomes of the 2024 SBAC for ELA and math saw growth, though we will continue to closely monitor this area, particularly as it relates to attendance. At SSHS, the achievement gap seems to be most significant between the general student population and students with disabilities. Students with disabilities at SSHS previously had the greatest discrepancies in CAASPP scores, though this gap has greatly diminished and is no longer reflected as an area of high need on the dashboard. Graduation rates are also on the increase, improving 4.1% from the previous year, but still trailing district averages at 66.9%, compared to 88.2%. Within SSHS, students who are socioeconomically disadvantaged see the largest discrepancy in graduation rates at 64.7%, though this has increased 2.2% from the previous year. We plan to focus more on tracking attendance, intervention outcomes, and support for our students' social and emotional learning needs in order to close this achievement gap, ensure their academic success, and continue to improve graduation rates for all students.

Monitoring and Evaluating Effectiveness

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

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

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

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Students	Students participate in a variety of engagement methods further outlined in the prompt related to LCAP feedback. These include feedback gathered in the LCAP survey, CA Healthy Kids Survey, LCAP Advisory Committee, School Site Council Meetings, and ELAC.
Parents	Like the student group, parents participated in a variety of engagement methods further outlined in the prompt related to LCAP feedback. These include feedback gathered in the LCAP survey, LCAP Advisory Committee, School Site Council Meetings, and ELAC.
Staff	Both certificated (NJUHSTA) and classified staff (CSEA) have an opportunity to provide feedback on the LCAP survey, they are also invited to participate in the LCAP Advisory Committee and School Site Council.
Administrators	Administrators have an opportunity to provide feedback on the LCAP survey, they are also invited to participate in the LCAP Advisory Committee and participate in the School Site Council process specific to their sites.
Community Members	Community members have an opportunity to provide feedback on the LCAP survey annually, which is shared widely through various community based committees and social and public media. They are also invited to participate in the LCAP Advisory Committee and/or School Site Council.
Bargaining Units	Each bargaining unit—representing teachers, classified staff, and other school personnel—selects representatives to serve on the LCAP Advisory Committee. These representatives actively participate

Educational Partner(s)	Process for Engagement
	in reviewing data, identifying needs, and providing feedback on proposed goals, actions, and expenditures.

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

- 1 - LCAP Advisory Committee

February 7, 2025 - District LCAP Advisory Committee
March 20, 2025 - District LCAP Advisory Committee
May 20, 2025 - District LCAP Advisory Committee
The district utilizes a unique and in-depth approach to developing and updating its annual LCAP. The LCAP Advisory Committee is made up of 36 representatives, representing each school site and educational partner group and seeks the following representation; 6 students, 6 teachers, 6 parents, 6 classified staff, 6 community members, and 6 administrators. Represented by parent and student groups are Foster Youth, Low-income, and Special Education populations.

Each of the three annual committee meetings serves a specific function in the development of the LCAP. The first meeting provides a general overview of the LCAP development process, including purpose and roles. Input on what's going well and not so well in the district (Winds and Anchors), update on progress toward LCAP goals, data metrics relevant to LCAP goals, and the LCFF state priorities. Also included in this session is Educational Camps, where LCAP members can suggest areas they'd like to hear more about, after which they get to choose two sessions to attend, approximately 45 minutes each, with an opportunity for the group to engage directly with District leadership specific to the area(s) of interest. Sessions have ranged from CTE and facilities to academic performance and testing. Day 2 focuses on LCAP survey data, which for the 2024-25 year saw 891 responses, with students accounting for 77.6% of the responses, parents/guardians representing 16.2% of the responses, and the remaining responses coming from the other educational partner groups represented by the LCAP Committee. Day 2 also provides an opportunity for feedback on District initiatives with site feedback on an activity called Start, Stop, Keep, Fix, a budget overview, and the identification of district spending priorities to be included in the LCAP. The third and final day is an opportunity to revisit Stop, Start, Keep, Fix with a District lens. Review of the LCAP document and final recommendations from the LCAP committee.

- 2 - Administrative Management Team Meetings

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

- 3 - LCAP Survey

Survey window - the month of March (4 weeks)
Based primarily on the eight state LCFF priorities, the district issued its annual survey for parents, students, certificated & classified staff, and community members. Survey questions have been vetted by the LCAP Advisory Committee, and the survey was administered using Google

Forms. For the 2024-25 school year, there was a decline in responses from 2,162 the previous year to just 891 total responses (691 students, 144 parents, 36 certificated staff, 53 classified staff members, and 0 community members).

- 4 - California Healthy Kids Survey

The California Healthy Kids Survey is completed by students, staff, and parents each fall. The 2024-25 window for the report was October - December. The LCAP Advisory Committee was provided access to this data at its first meeting to build capacity for decision-making.

- 5 - School Site Council (SSC) Meetings

School Site Council Meetings are hosted at every site and are made up of parent/community members, teachers, the principal, and staff. Topics range from Title 1 funds to Equity Multiplier funds, depending on specific site eligibility, as well as site safety plans, school-level data analysis, etc.
Silver Springs SSC Meeting Dates: 10/1/24, 12/4/24, 2/5/25 and 4/2/25, with an additional SSC meeting planned.

- 6 - English Language Advisory Committee (ELAC) Meetings

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

- 7 - Public Hearing

Board Meeting / LCAP Update - May 15, 2025
Board Meeting / Public Hearing on LCAP - June 4, 2025. The LCAP is on the board meeting agenda under Public Hearing.
Board Meeting / Adoption - June 16, 2025. The LCAP is on the board meeting agenda as an action item for board approval.

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Student performance on the CAASPP standardized test and EAP.	Student performance on the CAASPP standardized test (2023) • Math: 24.41% meeting or exceeding standard and performing 99.3 points	Student performance on the CAASPP standardized test (2024) • Math: 30.4% meeting or exceedin		In alignment with state performance for 2026-27: • Math: 35% meeting or exceedin g standard,	Change from 2023 to 2024 -Math +6% -ELA +13.88% -CAST +11.52%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		below standard. Socioeconomically disadvantaged students are currently performing 146.6 points below standard. Students with disabilities are currently performing 247.7 points below standard. • ELA: 47.12% meeting or exceeding standard and performing 35.1 points below standard. Homeless students are currently performing 163 points below standard. Students with disabilities are currently performing 169	g standard and performing. 56.8 points below standard. No students groups performing at the lowest performance level. • ELA: 61% meeting or exceeding standard and performing 21.3 points above standard. No students groups performing at the lowest performance level.		averaging no more than 49 points below standard. Socioeconomically disadvantaged students will perform no more than 80 points below standard. Students with disabilities will perform no more than 127 points below standard. • ELA: 53% meeting or exceeding standard, averaging no more than 13	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		points below standard. • CAST: 30.18% meeting or exceeding standard.	• CAST: 41.7% meeting or exceeding standard.		points below standard. Homeless students will perform no more than 68 points below standard. Students with disabilities will perform no more than 97 points below standard. • CAST: 32% meeting or exceeding standard.	
1.2	English Learner progress towards English proficiency (ELPAC)	English Learner Progress indicator on the State Dashboard for 2023 reports 36.4% of EL students are making progress towards English proficiency.	English Learner Progress indicator on the State Dashboard for 2024 reports 70.8% of EL students are		In alignment with state performance for 2026-27: English Learner Progress indicator on the State Dashboard of 49%	Change from 2023 to 2024 in EL progress, +34.4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			making progress towards English proficiency.			
1.3	Student access to standards aligned instructional materials	Student access to standards-aligned instructional materials for the 2023-24 year - 88.5%, as reported by students as "agree" or "somewhat agree" annually on the LCAP survey	Student access to standards-aligned instructional materials for the 2024-25 year - 90.9%, as reported by students as "agree" or "somewhat agree" annually on the LCAP survey		2026-27: Student access to standards-aligned instructional materials - 92% or greater, as reported by students as "agree" or "somewhat agree" annually on the LCAP survey	Change from 2023 to 2024 in student reported access to standards aligned materials, +2.4%
1.4	Rate of teacher misassignments	The rate of teacher misassignments for the 2021-22 school year (*most recent report available) - 7.9% "out-of-field", 4.8% "Ineffective". • SS: 19.3% "out-of-field", 2.4% "ineffective"	The rate of teacher misassignments for the 2022-23 school year -District: Out-of-Field = 7.9% Intern = .6% Ineffective = 4.8% Unknown = .1% Silver Springs: Out-of-Field = 16.04% Ineffective = 0%		In alignment with state performance for 2026-27: • Teacher misassignments described as "out-of-field" will be less than 3.0% for SS and districtwide. • Teacher misassignments described as "ineffective" will be	Change from 2021-22 to 2022-23 Out-of-field = decrease (-) 1.06% Ineffective = decrease (-) 3.82%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					less than 3.8% for SS and districtwide.	
1.5	Broad course of study offered for all students.	I have equal access to a variety of courses and programs at my school (ex. math, English, electives, extracurricular programs, etc.) for the 2023-24 academic year - 89.8%, as reported by students as "agree" or "somewhat agree" annually on the LCAP survey.	I have equal access to a variety of courses and programs at my school (ex. math, English, electives, extracurricular programs, etc.) for the 2024-25 academic year - 90%, as reported by students as "agree" or "somewhat agree" annually on the LCAP survey.		2026-27: Equal access to a variety of courses and programs at my school (ex. math, English, electives, extracurricular programs, etc.) to exceed 92%, as reported by students as "agree" or "somewhat agree" annually on the LCAP survey.	Change from 2023 to 2024 in student reported equal access to a variety of courses and programs, +.2%
1.6	Sufficiency of Instructional Materials	Local Indicators Self-Reflection Tool 2023-24 reported 0, 0% of students are without access to standards-aligned instructional materials.	Local Indicators Self-Reflection Tool 2024-25 reported 0, 0% of students are without access to standards-aligned instructional materials.		2026-27: Continue to ensure that 0 students are without access to standards-aligned materials.	No change in sufficiency of instructional materials from the previous year.
1.7	All NJUHSD facilities meet the "Good Repair" standard.	Local Indicators Self-Reflection Tool 2023-24 reported 4 out of 5 facilities met the "Good Repair" standard, as identified in the FIT	Local Indicators Self-Reflection Tool 2024-25 reported 4 out of 5 facilities met the "Good Repair"		2026-27: All NJUHSD sites will be in "Good Repair" according the the FIT report.	No change in the FIT status from the previous year.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		report. Only Bear River was in "Fair" condition.	standard, as identified in the FIT report. Only Bear River was in "Fair" condition.			
1.8	EL Reclassification Rate	During the 2023-24 academic year, 10 students reclassified, out of 27 total EL students.	During the 2024-25 academic year, 3 students reclassified, out of 20 total EL students. Reclassification rate of 15%		In alignment with state performance for 2026-27: EL Reclassification rate of 6.9%	Change from 2023-24 to 2024-25 for EL reclassification fell from 37% to 15%, -22% *Due to the small number of particpating students, this data point is very volatile

Goal Analysis [2024-25]

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

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

In 2024–25, Goal 1 focused on improving academic achievement by supporting high-quality educators and implementing targeted instructional strategies. Overall, implementation aligned well with the plan, with adjustments made in response to student needs and staffing realities.

Key academic gains included:

ELA proficiency increased by 13.88%, math by 6%, and CAST by 11.52%.

English Learner progress rose from 36.4% to 70.8%.

Student-reported access to materials and course offerings showed slight improvement.

Notable adjustments included:

Action 1.2: NU's planned 1.0 FTE Intervention Specialist was redirected to hire a Title I Casemanager. An additional casemanager will be added in 2025–26.

Actions 1.6 & 1.21: ELD and EL Supported Studies were reduced due to lower-than-expected EL enrollment.

Actions 1.13 & 1.14: Revisions broadened literacy and math interventions beyond FastForword and iReady.

Action 1.23: Corrected to reflect two credit recovery sections at Bear River, not one.

Challenges included staffing misassignments at Silver Springs and addressing equity gaps. However, the district made strong progress toward Goal 1, adapting plans to better serve students and improve outcomes.

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.

Material differences under Goal 1 largely resulted from variances between projected FTE-based budgeting and actual personnel costs. Budget estimates were built on average salary and benefit rates, while actual expenditures reflected the specific compensation of assigned staff. This led to significant under-expenditures in categories such as High Quality Teachers and Staff, Intervention Specialists, and Special Education roles. Some intervention programs and instructional supports—like Math Lab, Tutoring, and EL Services—were delivered at reduced scale or not fully utilized, contributing to further variances. Instructional Materials, by contrast, saw higher actual costs due to strategic investment in curriculum. All differences were monitored and aligned with ongoing academic support goals.

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

The majority of actions under Goal 1 have been effective in advancing academic achievement and student access to quality instruction. Key actions contributed to measurable improvements in student performance:

Staffing investments (Actions 1.1, 1.3, 1.4) ensured classrooms were staffed with qualified teachers and supported students with disabilities, contributing to gains in ELA, math, and CAST scores.

Targeted interventions (Actions 1.2, 1.9, 1.11–1.14) positively impacted at-risk students, particularly socioeconomically disadvantaged students and those with disabilities, by improving access to supports during and after school.

EL services (Actions 1.6, 1.7, 1.8, 1.19–1.21) were effective, as evidenced by a 34.4% increase in the percentage of English Learners making progress toward proficiency.

Instructional materials and access to coursework (Actions 1.10, 1.5, 1.17) helped maintain or slightly improve student-reported access to standards-aligned materials and a broad course of study.

Professional development (Action 1.5) supported instructional improvement aligned with district priorities, contributing indirectly to student gains.

Overall, the implemented actions appear to have effectively supported the district's progress on key performance indicators, especially for high-need student groups.

The utilization of turnitin.com was effective in assisting teachers with reviewing student writing samples to ensure academic integrity. (Action 1.15)

ELA students meeting or exceeding the standard increased to 61% and performing 21.3 points above standard. No students groups performing at the lowest performance level.   This represents a nearly 14% increase over the baseline. (Actions 1.16, 1.6, 1.1, 1.8, 1.10,1.11, 1.22, 1.24)

Stipend support for staff who facilitate educational partner engagement and author WASC reports enabled schools to more fully engage in the accreditation process. (Action 1.18)

Credit Recovery courses build into the day for students to make up coursework required for graduation. This contributed to an increase in graduation rate (+3.3%) at Nevada Union High School in 2024. (Action 1.23)

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.

Changes Based on Reflections on Prior Practice

Several adjustments to actions for 2025–26 were made in response to actual implementation challenges and student enrollment data from the previous year:

Action 1.2 was revised to shift staffing from a TOSA position to a Title I Casemanager at Nevada Union to better support at-risk students. A second casemanager will be added in 2025–26, expanding support for academic and social-emotional needs.

Actions 1.6 and 1.21 were reduced in FTE due to a lower-than-anticipated English Learner population, aligning staffing more closely with actual student needs.

Actions 1.13 and 1.14 were revised from branded programs (FastForword and iReady) to more flexible, general literacy and math intervention programs, allowing for broader instructional application.

Action 1.23 was corrected to reflect two credit recovery sections at Bear River, ensuring accurate resource allocation and planning.

These changes reflect the district's responsive approach to real-time data, with a continued focus on targeted support for high-need student groups while optimizing staffing and interventions to match actual conditions.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	High Quality Teachers and Staff	Classrooms are fully staffed with credentialed teachers. Competitive compensation packages that reflect the value our professional educators are worth. Access to quality professional development opportunities consistent with District, State, and Federal initiatives, as well as district-specific opportunities (99 FTE teachers, excluding CTE, SpEd, counselors, and librarians).	$9,092,298.18	No
1.2	Intervention Specialists	Teachers on special assignment (TOSA) in the position of Intervention Specialist to support the academic, social-emotional, and behavioral needs of students. Bear River - 1.0, Ghidotti - .50, Nevada Union - 1.0, Silver Springs - 1.0. Total 3.5 FTE. This action will support at risk student groups (homeless, students with disabilities, and socioeconomically disadvantaged) and connect students with services positively impacting college and career readiness, academic performance in both ELA and math, as well as support more positive interventions and supports, potentially reducing suspensions.	$309,445.00	No
1.3	Special Education Teachers	Salaries for Special Education teachers (24 FTE). This action will support students with disabilities reaching their academic potential in both ELA and math.	$2,371,663.00	No
1.4	Special Education Paraeducators	Salaries for Special Education paraeducators (28 FTE). This action will support students with disabilities in reaching their academic potential in	$1,296,873.00	No

Action #	Title	Description	Total Funds	Contributing
		both ELA and math, as well as providing a more supportive environment which should impact the number of suspensions.		
1.5	Professional Development	Professional development funding for content area-specific needs, PLCs, MTSS/UDL efforts, instructional technology, and other instructional strategy development. This action will support at risk student groups (homeless, English learners, students with disabilities, and socioeconomically disadvantaged) and connect students with services positively impacting college and career readiness, academic performance in both ELA and math, as well as support more positive interventions and supports, potentially reducing suspensions.	$22,000.00	No
1.6	English Language Development	Two sections of English Language Development classes at Nevada Union (.33 FTE).	$50,556.34	Yes
1.7	English Learner Paraeducator Support	Paraeducators to support case management of EL students and provide translation services for Spanish-speaking families (2.0 FTE).	$154,858.19	Yes
1.8	ELA Support	Additional sections of literacy support at Bear River High School (.17 FTE).	$23,800.00	Yes
1.9	Math Lab	Additional sections of math support at Bear River (.67 FTE) and Nevada Union (1.0 FTE). This action will support at risk student groups (homeless, students with disabilities, and socioeconomically disadvantaged) and connect students with services positively academic performance in math.	$105,813.00	
1.10	Instructional Materials	All students and courses will have instructional materials aligned to the CA State Standards.	$548,901.00	No
1.11	Intervention	Students will have access to daily intervention through Flex Time. This action will support at risk student groups (homeless, students with	$31,434.29	No

Action #	Title	Description	Total Funds	Contributing
		disabilities, and socioeconomically disadvantaged) and connect students with services positively impacting college and career readiness, academic performance in both ELA and math, as well as support more positive interventions and supports, potentially reducing suspensions.		
1.12	Data/Flex Time Support	Support sections at Bear River and Nevada Union. TOSA sections for staff who will serve as leads for scheduling student intervention through Flex Time. This action will support at risk student groups (homeless, students with disabilities, and socioeconomically disadvantaged) and connect students with services positively impacting college and career readiness, academic performance in both ELA and math, as well as support more positive interventions and supports, potentially reducing suspensions.	$31,434.29	No
1.13	Literacy Intervention Program	Evidence-based reading program to support literacy for struggling learners, students with disabilities, English Learners, or other reading/literacy needs. This action will support at risk student groups (homeless, students with disabilities, and socioeconomically disadvantaged) and connect students with services positively impacting college and career readiness, academic performance in ELA.	$74,299.20	No
1.14	Math Intervention Program	Evidence-based reading program to support foundational math concepts for struggling learners, students with disabilities, or other basic math needs. This action will support at risk student groups (homeless, students with disabilities, and socioeconomically disadvantaged) and connect students with services positively impacting college and career readiness, academic performance in math.	$21,056.00	No
1.15	Turn It In	Turn It In.com is a tool for reviewing student writing samples.	$12,925.00	No
1.16	No Red Ink	Writing conventions application to support student progress to state standards in ELA.	$6,910.50	No

Action #	Title	Description	Total Funds	Contributing
1.17	Class Size Reduction	Smaller class sizes for freshman core classes of 28:1 for English I, Health, Integrated Math I, and Applied Foundations in Integrated Math. This action will support all student groups, particularly those at risk student (homeless, students with disabilities, and socioeconomically disadvantaged), positively impacting college and career readiness, academic performance in both ELA and math, as well as potentially reducing suspensions.	$437,500.00	No
1.18	WASC Coordinators	Stipend support for staff who facilitate educational partner engagement and author WASC reports. WASC coordinators are responsible for the collection of educational partner feedback and tracking data surrounding progress toward WASC goals and action plans. Stipend positions for schools in a mid-cycle review or full review.	$16,696.00	No
1.19	Supplemental EL Materials	Books and supplies specific to serving English Learner students.	$5,000.00	Yes
1.20	EL After School Tutoring	After school tutoring specific to EL students and provided by EL staff.	$214.32	Yes
1.21	EL Supported Studies	EL Supported Studies class at Nevada Union (.33 FTE)	$25,278.17	Yes
1.22	Tutoring	Before and after-school tutoring for Bear River and Nevada Union. Up to 20 hours/week for NU and 8 hours/week for Bear River.	$17,290.58	Yes
1.23	Credit Recovery Courses	Credit Recovery courses build into the day for students to make up coursework required for graduation (0.67 FTE - 2 sections at BR, 3 sections at NU)	$83,750.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.24	Academic Literacy	Additional sections of ELA support at Bear River (.17 FTE)	$23,800.85	
1.25	4x8 Bell Schedule at Nevada Union & Bear River	Additional staffing for transition to 4x8 bell schedule at Nevada Union and Bear River (5.5 FTE)	$687,500.00	

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Suspension Rates	The suspension rate for the 2022-23 school year was 6.3%. For homeless students, this rate was 16.9%. For socioeconomically disadvantaged students it was 9.6%. For students with	The suspension rate for the 2023-24 school year was 6.4%. For homeless students, this rate fell to 14.8%. For socioeconomically disadvantaged students it		In alignment with state performance for 2026-27: A suspension rate of 3.5% or less. For homeless students, 6.5% or less. For socioeconomically disadvantaged	Change from 2022-23 to 2023-24: -Suspension rate of all students +0.1 -Homeless students -2.1% - Socioeconomically disadvantaged

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		disabilities, it was 12.5%.	remained 9.6%. For students with disabilities, it increased to 13.2%.		students, 4.5% or less. For students with disabilities, 5.9% or less.	students remained at 9.6% -Students with Disabilities +0.7%
2.2	Expulsion Rates	The expulsion rate for the 2022-23 school year was .58%	The expulsion rate for the 2023-24 school year was .9%		In alignment with state performance for 2026-27: An expulsion rate of .08% or less	Change from 2022-23 to 2023-24: -Expulsion rate increased .32%
2.3	Attendance Rate	The attendance rate for the 2022-23 school year was 87.4%	The attendance rate for the 2023-24 school year increased to 89.39%		An attendance rate of 90% or greater	Change from 2022-23 to 2023-24: -Attendance rate increased 1.99%
2.4	Chronic Absenteeism Rate	The chronic absenteeism rate for the 2022-23 year was 36.6%.	The chronic absenteeism rate for the 2023-24 school year fell to 31.0%		In alignment with state performance for 2026-27: A chronic absenteeism rate of less than 25%	Change from 2022-23 to 2023-24: -Chronic absenteeism rate declined 5.6%
2.5	LCAP Survey - Students feel physically safe at school	2023-24 LCAP Survey results indicated that 90.6% of Students agree or strongly agree with the statement that "students feel physically safe at school".	2024-25 LCAP Survey results indicated that 90.2% of Students agree or strongly agree with the statement that "students feel physically safe at school".		2026-27: Agreement with the statement, "Students feel physically safe at school" will be greater than 95%.	Change from 2024 to 2025: -Students reporting they feel physically safe at school fell 0.4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.6	LCAP Survey - Students feel emotionally safe at school	2023-24 LCAP Survey results indicated that 78.6% of Students agree or strongly agree with the statement that "students feel emotionally safe at school".	2024-25 LCAP Survey results indicated that 83.5% of Students agree or strongly agree with the statement that "students feel emotionally safe at school".		2026-27: Agreement with the statement, "Students feel emotionally safe at school" will be greater than 83%.	Change from 2024 to 2025: -Students reporting they feel emotionally safe at school rose 4.9%
2.7	LCAP Survey - students feel comfortable asking for support from staff.	2023-24 LCAP indicated that 75.9% of Students agree or strongly agree with the statement "I feel comfortable asking for support from staff". -Survey results at Silver Springs indicated that 94.5% of Students agree or strongly agree with the statement "I feel comfortable asking for support from staff".	2024-25 LCAP Survey results indicated that 82.6% of Students agree or strongly agree with the statement that "students feel comfortable asking for support from staff".		2026-27: Agreement with the statement, "I feel comfortable asking for support from staff" will be greater than 80%. -Silver Springs Agreement with the statement, "I feel comfortable asking for support from staff" will be greater than 96%.	Change from 2024 to 2025: -Students reporting they feel comfortable asking for support from staff rose 6.7%
2.8	LCAP Survey Participation	2023-24 LCAP Survey participation of students was 56%(1,374/2,451).	2024-25 LCAP Survey participation of students was 35% (891/2,544).		2026-27: Student participation in the LCAP survey will be greater than 65%.	Change from 2024 to 2025 LCAP participation by students was -21%
2.9	CA Healthy Kids Survey Participation	In 2022-23 school year, the CHKS participation rate for students was 82.9%	In 2024-25 school year, the CHKS participation rate for students was 76.7%.		2026-27: Student participation in the CHKS survey will be greater than 90%.	Change from 2022-23 to 2024-25 CHKS participation by students was -6.7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.10	CHKS survey - connectedness	CHKS survey question related to school connectedness responses were averaged between 9th, 11th, and NT, yielding an average of 47.7%. • Two or more ethnicities were averaged between 9th, 11th, and NT: 45.5% • White were averaged between 9th, 11th, and NT: 54%	CHKS survey question related to school connectedness responses were averaged between 9th, 11th, and NT, yielding an average of 59.3%. • Two or more ethnicities were averaged between 9th, 11th, and NT: 58% *Sample size for NT was too small and a percentage was not provided for this survey year. • White were averaged between 9th, 11th, and NT: 60.7%		2026-27: Student responses on the CHKS survey related to school connectedness will be greater than 57% for all student groups listed.	Change from 2022-23 to 2024-25 CHKS -school connectedness for all students +11.6% -school connectedness for multiracial students +12.5% -school connectedness for white students +6.7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.11	CHKS survey - academic motivation	CHKS survey question related to academic motivation were averaged between 9th, 11th, and NT yielding an average of 52.7%. • Two or more ethnicities were averaged between 9th, 11th, and NT: 50% • White were averaged between 9th, 11th, and NT: 55.7%	CHKS survey question related to academic motivation was averaged between the 9th, 11th, and NT, yielding an average of 59.7%. • Two or more ethnicities were averaged between the 9th, 11th, and NT: 53.5% *Sample size for NT was too small, and a percentage was not provided for this survey year. • White were averaged between 9th, 11th, and NT: 61.7%		2026-27: Student responses on the CHKS survey related to academic motivation will be greater than 62% for all student groups listed.	Change from 2022-23 to 2024-25 CHKS -Academic motivation for all students +7% -Academic motivation for multiracial students +3.5% -Academic motivation for white students +6%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.12	CHKS survey - safety	CHKS survey question related to school being perceived as very safe or safe responses were averaged between 9th, 11th, and NT, yielding an average of 54.3%. • Two or more ethnicities were averaged between 9th, 11th, and NT: 49% • White were averaged between 9th, 11th, and NT: 57.7%	CHKS survey question related to school being perceived as very safe or safe responses were averaged between 9th, 11th, and NT, yielding an average of 64.7%. • Two or more ethnicities were averaged between the 9th, 11th, and NT: 63.5%. *Sample size for NT was too small, and a percentage was not provided for this survey year. • White were averaged between 9th, 11th,		2026-27: Student responses on the CHKS survey related to school being perceived as safe or very safe will be greater than 64% for all student groups listed.	Change from 2022-23 to 2024-25 CHKS -School perceived as very safe or safe for all students +10.4% -School perceived as very safe or safe for multiracial students +14.5% -School perceived as very safe or safe for white students +4.3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			and NT: 62%			

Goal Analysis [2024-25]

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

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

In 2024–25, NJUHSD implemented a range of programs aligned with Goal 2, including restorative practices, SEL curriculum (BASE), and expanded student support services (e.g., STARS Counseling, Wellness Centers). These efforts contributed to measurable gains:

Chronic absenteeism dropped 5.6%.

Emotional safety improved by 4.9%.

Student comfort in seeking staff support increased by 6.7%.

Academic motivation and connectedness also rose based on CHKS data.

Despite these successes, suspension and expulsion rates slightly increased—particularly for students with disabilities—and LCAP student survey participation declined by 21%, limiting student voice in decision-making.

In response to these identified needs, two new actions will be added in 2025–26:

9th-Grade Intervention Program providing targeted curriculum and SEL support for students identified as needing academic or social-emotional interventions. This is expected to positively impact attendance, academic motivation, and reduce suspension rates.

Campus Supervisor to improve engagement and climate through regular student check-ins, attendance follow-up, campus security, and supervision of On-Campus Intervention (OCI). This role supports reductions in chronic absenteeism and strengthens student perceptions of safety.

These additions build on current successes and directly address metrics where further improvement is needed, reinforcing the district’s commitment to a safe, inclusive, and supportive school culture.

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.

Under Goal 2, notable differences included both under- and over-expenditures. Certain programs like Breaking Down the Walls, BASE Curriculum, and Mental Health Supports were not implemented, resulting in no actual spending. Meanwhile, the Wellness Center, School Social Worker, and Transportation Services exceeded planned budgets due to increased demand or expanded services. Other areas, such as Public Relations and AFLP, were implemented below budget, reflecting adjusted scopes. These variances reflect the district's adaptive response to evolving student wellness needs while maintaining alignment with its strategic priorities.

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

Overall, the actions implemented in 2024–25 under Goal 2 were effective in promoting student well-being, safety, and engagement. Mental health supports such as STARS Counseling, the Wellness Centers, and the school social worker at Silver Springs played a central role in increasing students' emotional safety (up 4.9%) and comfort in seeking staff support (up 6.7%). The BASE SEL curriculum and On-Campus Intervention (OCI) provided meaningful alternatives to punitive discipline, supporting students in staying connected to school. (Actions

Restorative practices and communication systems (e.g., ParentSquare) contributed to a 5.6% drop in chronic absenteeism and a 1.99% increase in overall attendance, indicating improved school connectedness and engagement. Increases in academic motivation (+7%) and perceptions of school safety (+10.4%) from the CHKS survey also reflect the success of these layered supports. (Actions 2.3 - 2.16)

However, not all actions achieved the desired impact. Suspension and expulsion rates increased slightly, particularly for students with disabilities, suggesting the need for more targeted behavior interventions. Additionally, the significant decline in student participation in the LCAP survey (down 21%) highlights a gap in inclusive feedback systems. (Actions 2.1, 2.2)

To address these gaps, the district is introducing two new actions for 2025–26:

A 9th-grade intervention program to support students early with academic and SEL needs.

A Campus Supervisor focused on engagement, attendance, and supervision of OCI.

These targeted additions are designed to strengthen the areas where existing actions showed limited impact, further advancing the district's commitment to a safe, inclusive, and supportive school culture.

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.

Based on 2024–25 outcomes and stakeholder feedback, two new actions have been added for 2025–26 to address persistent areas of need:

A 9th-grade intervention program to support students identified as needing additional academic or social-emotional support.

A Campus Supervisor to enhance student engagement through check-ins, attendance follow-up, campus safety, and On-Campus Intervention (OCI) supervision.

No changes were made to the goal or metrics themselves; however, these new actions are directly responsive to ongoing concerns with discipline rates and student engagement. Action 2.2, relating to an equity and inclusion initiative, was also revised to shift the focus to "safety, well-being, and school culture" for future years.

Additionally, while CHKS survey data showed overall gains, responses for "multiracial" students, previously referred to as "students of two or more ethnicities", could not be reported in 2025–26 for non-traditional schools, due to a sample size too small to yield valid results. If data is available in future years, we will report on the combined responses, including those students who are responding from a non-traditional school.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Breaking Down the Walls	Breaking Down the Walls programming to support healthy school culture efforts on district campuses.	$0.00	No
2.2	Equity and Inclusion Initiative	Safety, Well-being, and School Culture Initiative, including consultation and training for review of policies, curriculum, and procedures.	$0.00	Yes
2.3	Parent Square	Automated calling, email and text system for mass communication to students and staff. Supports communication, engagement, and safety practices on district campuses.	$15,000.00	
2.4	Restorative Practices Coordinator	Teacher on Special Assignment position to support the development and implementation of a comprehensive restorative practices program on district campuses. This position is supported by the Antibias Grant.	$36,226.68	

Action #	Title	Description	Total Funds	Contributing
2.5	Public Relations	Funding to enhace public relations and community/parent engagement practices. Support for website services/review, and other services, publications and enhancements (counseling website, District Literary Magazine, etc.)	$15,000.00	No
2.6	Transportation Services	Transportation services are provided for home to school transportation for all students, principally directed at supporting student/families lacking sufficient means to get to school.	$1,425,432.00	Yes
2.7	Adolescent Family Life Program (AFLP)	Case management services for early pregnancy support. This position is supported by outside county grants. Funding supports staffing, materials and supplies, and program software.	$35,147.90	No
2.8	BASE Education Curriculum	Social-emotional learning (SEL) curriculum used for tier one instruction, as well as in response to student incidents during oncampus intervention.	$0.00	No
2.9	STARS Counseling	Licensed therapists to provide mental health support to students referred to the STARS program (Student Assistance Resources and Support).	$343,981.66	No Yes
2.10	Mental Health Supports	Training and professional development surrounding mental health supports (non-violent communication, teen mental health, mindfulness)	$0.00	No
2.11	School Social Worker - SSHS	Addition of a school social worker to support the counseling and social-emotional needs of students at Silver Springs High School.	$146,177.26	No

Action #	Title	Description	Total Funds	Contributing
2.12	Wellness Center	Wellness centers have been established and will be maintained at NU, BR and SS, enabling both drop in student support and supporting students who have been referred for regular services.	$494,845.62	No
2.13	On Campus Intervention (OCI)	On campus intervention provides an alternative to suspension when the infractions and circumstances warrant and is an option at BR, NU, and SS. In this setting student receive intervetion specific to their infraction and are able to continue with course work in a guided setting.	$124,767.65	No
2.14	STARS Coordinator	Student Assistance Resource & Services program for providing counseling, therapy and mental health referral services for students in need.	$156,617.66	Yes
2.15	9th Grade Transition Support	Curriculum and intervention designed for 9th-grade students identified as requiring additional academic or social-emotional supports.		No
2.16	Campus Supervision	Campus Supervisor to support student engagement through student check-ins, attendance follow-up, campus security, and OCI supervision	$70,000.00	No

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	College and Career Readiness Indicator	CCI Indicator for the 2022-23 school year - 35.6% Prepared.	CCI Indicator for the 2023-24 school year - 33.3% Prepared.		In alignment with state performance for 2026-27: CCI Indicator - 44% or more "prepared"	Change from 2022-23 to 2023-24: -CCI rate declined 2.3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	Percentage of students districtwide completing A -G	A-G completion - 31.7% for 2022-23 school year	A-G completion - 26.4% for 2023-24 school year. *State reporting excluded students from Ghidotti High School who were A-G completers, negatively impacting the District's overall average and reflecting a false low.		In alignment with state performance for 2026-27: A-G Completion Rate of 52%	Change from 2022-23 to 2023-24: -A-G completion rate *declined 5.3%
3.3	Percentage of students completing CTE course sequences	Percentage of CTE completers in the 2022-23 school year - 13%	Percentage of CTE completers in the 2023-24 school year - 15.1%		In alignment with state performance for 2026-27: CTE Pathway Completion Rate of 19%	Change from 2022-23 to 2023-24: -CTE completion rate increased 2.1%
3.4	CTE Internship Placements	In the 2022-23 school year, 36 students were placed in formal CTE interships	In the 2023-24 school year, 33 students were placed in formal CTE interships		2026-27: Formal CTE internship placements will exceed 50 students	Change from 2022-23 to 2023-24: -CTE internships decreased by 3.
3.5	Percentage of pupils who pass the Advanced Placement Tests with a score of 3 or higher	Percentage of pupils who pass the Advanced Placement Tests with a score of 3 or higher for the 2022-23 school year - 55%.	Percentage of pupils who pass the Advanced Placement Tests with a score of 3 or higher for the 2023-24 school year - 63.6%.		In alignment with state performance for 2026-27: The percentage of pupils who pass the Advanced Placement Tests with a score of 3 or higher will exceed 72%	Change from 2022-23 to 2023-24: -Percentage of pupils who pass the Advanced Placement Tests with a score of 3 or higher increased by 8.6%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.6	Graduation Credit Deficiency	At the end of the Fall semester of the 2022-23 school year, 6.8% (139/2,043) of comprehensive school site students were credit deficient, based on the criteria established by the counseling department.	At the end of the Fall semester of the 2024-25 school year, 3.7% of comprehensive school site students were credit deficient, based on the criteria established by the counseling department.		2026-27: No more than 5% of comprehensive school site students will be credit deficient, based on the criteria established by the counseling department.	Change from 2022-23 to 2024-25: -Percentage of pupils who were credit deficient, based on the criteria established by the counseling department decreased by 3.1%
3.7	Graduation Rate	The NJUHSD graduation rate for the 2022-23 academic year was 86.5%	The NJUHSD graduation rate for the 2023-24 academic year was 88.2%		2026-27: The NJUHSD graduation rate will exceed 90%.	Change from 2022-23 to 2023-24: -Graduation rate increased by 1.7%
3.8	Dropout Rate	The NJUHSD 4-yr adjusted cohort dropout rate for the 2022-23 academic year was 9.2% (55/600)	The NJUHSD 4-yr adjusted cohort dropout rate for the 2023-24 academic year was 9.97% (60/602)		In alignment with state performance for 2026-27: The NJUHSD 4-yr adjusted cohort dropout rate will not exceed 6.5%.	

Goal Analysis [2024-25]

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

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

Goal 3 Analysis: 2024–25 Implementation

During the 2024–25 school year, Goal 3—focused on ensuring students develop and demonstrate the knowledge, attitudes, and skills necessary for success in college, career, and life—was broadly implemented as planned. However, several adjustments and challenges emerged during execution.

Implementation Overview and Differences

A substantive addition to the goal's implementation was the newly proposed Action 3.5: staffing support for the NPA Student Center. This action aimed to foster a welcoming environment and provide students with access to a trusted adult during school hours. The initiative responded to student well-being needs and was generally well-received.

In contrast, some planned metrics faced data limitations or unexpected discrepancies. For example:

Metric 3.2 (A-G Completion Rate): The reported decline from 31.7% to 26.4% was attributed to the exclusion of A-G completers from Ghidotti High School, which skewed district-wide averages and reflected a false low.

Metric 3.8 (Dropout Rate): The NJUHSD 4-yr adjusted cohort dropout rate for the 2023-24 academic year was 9.97% (60/602) which represents a slight increase compared to 9.2% (55/600) in the 2022-23 academic year.

Successes and Challenges

Successes included an increase in AP pass rates (from 55% to 63.6%) and a decrease in credit deficiency (from 6.8% to 3.7%), indicating strong progress in academic achievement and student support. Graduation rates also improved by 1.7 percentage points.

Challenges centered on data integrity and representation, especially concerning A-G completion metrics, and a small decline in CTE internship placements. These factors will be addressed in the next planning cycle to ensure more accurate and actionable evaluations.

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 saw a mix of aligned and varied expenditures. The CTE Teachers action had lower actuals than budgeted, again due to actual staffing costs being lower than projected averages. The CTE Curriculum Development action was not implemented, accounting for a full underspend. Actions supporting Advanced Placement and low-enrolled AP/dual enrollment courses closely matched budget expectations. These differences reflect typical fluctuations in personnel costs and implementation timing, without disrupting the district's efforts to expand postsecondary readiness.

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

Effectiveness of Actions in Progress Toward Goal 3

The actions implemented under Goal 3 have shown mixed but overall positive effectiveness in advancing college, career, and life readiness for students.

Effective Actions:

Action 3.1 (CTE Teachers): Continued investment in high-quality CTE instructors (16 FTE) contributed to a 2.1% increase in CTE course sequence completion. This suggests growing student engagement in career pathways and alignment with postsecondary readiness.

Action 3.2 (Advanced Placement Supports): Funding for AP exam preparation and support services proved highly effective, resulting in an 8.6% increase in students passing AP exams with a score of 3 or higher. This marks significant progress in academic rigor and college preparedness.

Action 3.4 (CTE Curriculum Development): Although modest in funding, this action supported enhancements aligning CTE courses with A-G and dual enrollment standards, reinforcing the district’s commitment to comprehensive college and career readiness.

Partially Effective Actions:

Action 3.3 (Low-Enrolled AP/Dual Enrollment Courses): While this action maintained access to critical coursework, its impact is not directly reflected in the metrics provided. Further analysis may be needed to assess its contribution to student outcomes.

New Action – Effectiveness To Be Determined:

Action 3.5 (NPA Student Center Staffing): As a newly proposed action, implementation began during the reporting year. Early feedback indicates it is addressing student wellness and engagement needs, but quantifiable outcomes will be assessed in subsequent cycles.

Areas Requiring Attention:
Despite the above successes, challenges remain:

The decline in A-G completion rates—largely due to inaccurate reporting—undermines the perception of academic progress. Correcting these data discrepancies will be essential for fair evaluation.

The decrease in CTE internship placements (from 36 to 33) suggests a need for renewed focus on industry partnerships and student placement efforts.

Overall, the actions under Goal 3 have largely supported forward momentum toward district priorities, with targeted adjustments needed to strengthen impact and improve data reliability.

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.

Reflections and Resulting Changes to Goal 3 for the Coming Year

Based on analysis of implementation during the 2024–25 school year, several changes have been made to Goal 3 to address identified gaps and improve effectiveness moving forward:

1. New Action Added – NPA Student Center Support (Action 3.5):
Reflecting a growing recognition of the importance of student connection and well-being, a new action was introduced to provide additional staffing at the NPA Student Center. This action is intended to create a supportive space during school hours where students can build trust with caring adults. The addition directly responds to stakeholder feedback and aligns with district priorities around student wellness and engagement (Priority 5).

2. Adjustment to Metric 3.2 (A-G Completion):
After identifying inaccuracies in the original baseline data—specifically, the exclusion of Ghidotti High School A-G completers from the state report—adjustments were made to ensure more accurate representation of districtwide achievement. While the 2023–24 data appeared to show a decline (from 31.7% to 26.4%), it was understood this was a false low. Moving forward, efforts will focus on ensuring comprehensive data collection and advocacy for inclusive state reporting practices.

3. Data Considerations for Metric 3.8 (Dropout Rate):
While the target remains unchanged, the district plans to explore internal monitoring systems to better track and project cohort performance in real time.

4. Reinforcement of College and Career Readiness Efforts:
Despite a small drop in CTE internship placements, the district took swift action in the current academic year to continue emphasizing partnerships with local industries to expand student placement opportunities and this number will see a dramatic increase next year. Meanwhile, rising AP performance and CTE completion rates reinforce the current course of action and validate the investment in teacher support and curricular alignment.

These reflections have resulted in a more responsive, data-informed, and student-centered approach to achieving the overarching goal of preparing students for success in college, career, and life.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	CTE Teachers	Hiring and retaining high-quality professional educators to provide instruction in career technical education courses (16 FTE)	$1,390,000.00	
3.2	Advanced Placement Supports	Funding for AP test preparation workshops, AP training and conferences for teachers, and support for the cost of AP exams for low-income students.	$7,500.00	Yes
3.3	Low-Enrolled AP Courses/Dual Enrollment	Support for running sections of AP or dual enrollment courses that could otherwise not be run due to low enrollment (0.5 BR, .50 NU).	$125,000.00	
3.4	CTE Curriculum Development	Staff development hours for CTE curriculum development. CTE courses will be enhanced to align with dual enrollment courses and to meet A-G requirements.	$3,157.00	No
3.5	NPA Student Center Staffing	Additional staff support for the NPA Student Center to ensure a welcoming and supportive environment where students can connect with a trusted adult during school hours.	$9,600.00	

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Silver Springs student performance on the CAASPP standardized test in ELA	2022-23 SS ELA: Proficiency for all students according to SBAC ELA data is 1.56%. This declined 19.7 points and is currently 200.3 points below standards, when compared to the District	2023-24 SS ELA: Proficiency for all students according to SBAC ELA data is 20%. Increase of 164.7 points from the previous year and is currently 164.7 points below		The gap in performance between SS students and the District will decrease by a point value of at least 50% or 83 points. The gap in	Change from 2022-23 to 2023-24: -Percent of proficiency for all students in ELA according to the SBAC increased 18.44%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		at 35.1 points below standard. Socioeconomically disadvantaged students performed 200.6 points below the standard and white students performed 207 points below the standard.	standard. When compared to the District, there is a difference of 186 points. Socioeconomically disadvantaged student performance increased to 159.9 points below the standard and white students increased to 165.4 points below the standard.		performance for socioeconomically disadvantaged students will decrease by the same rate and the gap in performance for white students will decrease by no less than 86 points.	-Points related to standards based performance increased 35.6 -Points related to standards based performance for socioeconomically disadvantaged students increased 40.7 -Points related to standards based performance for white students increased 41.6.
4.2	Silver Springs Chronic Absenteeism Rate	SS's chronic absenteeism rate for the 2022-23 year was 94.2%. The District rate was 36.6% and the state rate was 24.3%.	SS's chronic absenteeism rate for the 2023-24 year was 91.7%. The District rate was 31% and the state rate was 24.2%.		SS's chronic absenteeism rate will be less than 84% by 2026-27.	Change from 2022-23 to 2023-24: -SS chronic absenteeism rate decreased by 2.5% -District chronic absenteeism rate decreased by 5.6% -State chronic absenteeism rate decreased by .1%
4.3	Silver Springs College and Career Readiness Indicator	SS's CCI was 2% for the 2022-23 year. The District average was 35.6% and the state average was 24.3%.	SS's CCI was .9% for the 2023-24 year. The District average was 33.3% and the		SS's CCI rate will increase to no less than 12% by the 2026-27 year, including	Change from 2022-23 to 2023-24: -SS's CCI rate decreased 1.1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		The CCI for socioeconomically disadvantaged students was 1.2% and it was 2.8% for white students.	state average was 45.3%. The CCI for SED students was 0% and it was 1.2% for white students.		socioecomically disadvantaged and white students.	-The District's CCI rate decreased 2.3% -The State's CCI rate increased 21% -SS's CCI rate for SED students decreased 1.2% -SS's CCI rate for white students decreased 1.6%
4.4	Silver Springs Suspension Rate	SS's suspension rate was 20.5% for the 2022-23 year, compared to 15.9% for Hispanic or Latino students, 20.7% for white students, 30.3% for homeless students, 22.9% for socioeconomically disadvantaged students, and 23.9% for students with disabilities. The District average was 6.3% and the state average was 3.5%.	SS's suspension rate was 30% for the 2023-24 year, 26.4% for white students, 29.7% for socioeconomically disadvantaged students, and 35% for students with disabilities. A percentage for Hispanic or Latino students and homeless students is not available due to the small sample size. The District average was 6.4% and the state average was 3.2%.		SS's suspension rate will decline by 10% across all of the following student groups by the 2026-27 year (Hispanic, homeless, SED, SWD, and white).	Change from 2022-23 to 2023-24: -SS's suspension rate increased 9.5% -The District's suspension rate increased .1% -The State's suspnsion rate decreased .3% -SS's suspension rate for SED students increased 6.8% -SS's suspension rate for students with disabilities increased 11.1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.5	Silver Springs Graduation Rate	S.S.'s graduation rate for the 2022-23 school year was 70.9%, yielding a three-year average of 62.9%. The graduation rate of socioeconomically disadvantaged students was 62.5% and white students was 66.2%.	S.S.'s graduation rate for the 2023-24 school year was 66.9%, yielding a three-year average of 66.9%. The graduation rate of socioeconomically disadvantaged students was 64.7% and white students was 70.2%.		SS's 3-year average graduation rate for the cohort will exceed 68% and the graduation rate of socioeconomically disadvantaged students and white students will also exceed 68%.	Change from 2022-23 to 2023-24: -SS's graduation rate decreased 4% -The three-year average increased 4% -The graduation rate of SED students increased 2.2% -The graduation rate for white students increased 4%

Goal Analysis [2024-25]

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

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

Analysis of Implementation for LCAP Goal 4 (2023–24)

During the 2023–24 academic year, implementation of Goal 4 at Silver Springs Continuation High School focused on improving ELA proficiency, promoting college and career readiness, increasing graduation rates, and reducing suspension rates, particularly for socioeconomically disadvantaged, homeless, and students with disabilities. While there were clear successes, persistent challenges also emerged.

Implementation Overview and Adjustments:
ELA proficiency saw substantial improvement. According to Metric 4.1, SBAC ELA proficiency for all students rose from 1.56% to 20%, reflecting an 18.44% increase and a 35.6-point gain in standards-based performance. This progress is attributed in part to the inclusion of foundational reading supports, such as FastForword, within core ELA instruction.

An important adjustment was made to Action 4.1: the Career Choices curriculum was removed from the Silver Strong course and replaced with staff-developed content better suited to the unique needs of the student population. This change reflects a shift toward more responsive and relevant curriculum design, though it may have contributed to a decline in college and career readiness indicators (Metric 4.3), which fell from 2% to 0.9%.

Chronic absenteeism (Metric 4.2) improved slightly, from 94.2% to 91.7%, though it remains a major challenge. Graduation data (Metric 4.5) also reflected mixed outcomes—while the single-year rate decreased, the three-year average increased to 66.9%, with improvements seen for both socioeconomically disadvantaged and white students.

Suspension rates (Metric 4.4), however, increased from 20.5% to 30%, with particularly high rates among students with disabilities (35%) and socioeconomically disadvantaged students (29.7%). Data for Hispanic or Latino and homeless students could not be reported due to small sample sizes. Despite this increase, a significant improvement is expected in the 2024–25 data. A new site principal has since implemented a restorative approach focused on increased supports and interventions rather than punitive disciplinary measures. As a result, a substantial decrease in suspension rates across all student groups is anticipated for the coming year.

Challenges and Successes:
Key successes included notable gains in ELA proficiency and the improvement of the long-term graduation rate. Challenges remain in reducing absenteeism, increasing CCI rates, and addressing behavior through equitable discipline practices. The transition in leadership and the shift to more supportive disciplinary responses are promising developments likely to positively impact future outcomes.

Conclusion:
Overall, Goal 4 was implemented with a focus on meeting students where they are—academically and behaviorally. Adjustments made in curriculum and discipline practices set a foundation for continued growth. The outlook for 2024–25 is optimistic, particularly regarding student behavior and suspension rates, under strengthened site leadership and enhanced student supports.

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 reflected several material differences due to variations between projected and actual staffing costs, as well as implementation timing. The Student Service Specialist and Title I Intervention Case Manager actions exceeded budget expectations, likely due to expanded roles or service demands. Other actions, such as FastForword and Silver Strong, experienced variances consistent with adjustments in program use and timing throughout the year. These fluctuations were typical of mid-year implementation shifts and did not hinder overall progress in improving student engagement and support.

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

Effectiveness of Specific Actions Toward Goal 4

The actions implemented under Goal 4 have had mixed effectiveness in supporting student outcomes at Silver Springs Continuation High School.

Effective Actions:

Reading Intervention (Action 4.3 – FastForword): Embedding this program into ELA classes has significantly contributed to improved ELA proficiency, with SBAC results increasing from 1.56% to 20%. This indicates a strong return on investment for targeted literacy support.

Graduation Support (Action 4.7 – Title I Intervention Case Manager): Providing individualized case management for students with the most intensive needs has supported gains in the three-year average graduation rate, which rose to 66.9%, and helped close performance gaps among socioeconomically disadvantaged and white students.

Curriculum Revisions (Action 4.1 Adjustment): The removal of the Career Choices curriculum in favor of staff-developed content allowed for more tailored instructional approaches, better aligning with student needs and supporting engagement.

The increase of the Student Service Specialist position to provide support for the SAM and SARB processes contributed to the chronic absenteeism rate decreasing by 5.6%. (Action 4.2)

Students at Silver Springs demonstrated higher levels of engagement as evidence by a drastic reduction in their suspension rates in the 24-25 academic year. (Actions 4.4, 4.8)

Less Effective Actions and Areas of Challenge:

College and Career Readiness (Actions 4.5 and 4.1) – Silver Strong with Career Choices: Despite intentions to improve CCI rates, results declined from 2% to 0.9%, suggesting that the initial curriculum approach did not meet its intended goals. The curriculum revision is a step toward improvement, but impact is not yet reflected in CCI data. Silver does not intend to continue with Career Choices curriculum.

Behavioral Interventions (Action 4.6 – AOD Group): While weekly support groups were implemented, suspension rates increased from 20.5% to 30%. However, a substantial decrease in suspensions is anticipated in the coming year due to a shift in leadership and the implementation of more supportive, restorative discipline practices under the new principal.

Conclusion:
The most effective actions were those that directly addressed foundational academic skills and provided intensive, personalized student support. Less effective were efforts related to college and career readiness and behavioral interventions, though these areas are now being restructured for greater impact in the 2024–25 year.

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

Due to low response from families filling out the Free and Reduced meal applications, likely due to our universal meals program, Silver Springs did not meet the criteria for Equity Multiplier funds for the 2024-25 year, and there is no allocation; however, there is an anticipated carryover of $78,000 and approtionament of $94,488. The anticipated spending for the 2025-26 year, does reflect the reduction in funding.

Changes Made Based on Reflections on Prior Practice – Goal 4

Reflections on the 2023–24 implementation of Goal 4 led to several important adjustments in actions and instructional strategies for the coming year:

Curriculum Alignment (Action 4.1 Adjustment): Based on staff feedback and student needs, the Career Choices curriculum was removed from the Silver Strong course. In its place, a new curriculum developed by site educators will be implemented. This change aims to better engage students and align content with their current academic, social-emotional, and postsecondary needs, particularly in support of improved graduation and CCI outcomes.

Behavior and Suspension Interventions: Due to the rise in suspension rates across all student groups in 2023–24, the school has shifted to a restorative and support-centered disciplinary approach under new site leadership. This includes de-emphasizing punitive consequences in favor of increased social-emotional and behavioral supports. A significant decrease in suspension rates is anticipated in 2024–25 as a result.

College and Career Readiness Support: Despite previous efforts, the CCI rate declined. The revised instructional strategies and curriculum under the new Silver Strong model will place greater emphasis on postsecondary skills development, with clearer pathways and progress monitoring for students.

Metric Clarification: For greater transparency and tracking, Metric 4.1 now explicitly includes the year the baseline SBAC ELA proficiency data was collected (2022–23), which provides a clearer point of reference for measuring growth.

These changes reflect a responsive approach, with site staff and leadership actively adjusting strategies to address student needs more effectively and ensure meaningful progress toward academic and behavioral targets.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Career Choices	Career Choices curriculum/follow-up modules will be incorporated into Silver Strong supporting students in the development of 10 year plans, supporting graduation, college/career goals, as well as offering dual enrollment, thereby increasing the CCI.		No

Action #	Title	Description	Total Funds	Contributing
4.2	Student Service Specialist	Increase the Student Service Specialist position to provide support for the SAM and SARB processes.	$21,500.00	No
4.3	FastForword	FastForword (or an equivalent) reading intervention will be embedded into ELA courses to ensure that all student have scaffolding to support foundational reading skills.	$2,750.00	No
4.4	Universal Design for Learning	UDL training will be provided for staff and incorporated into core classes, ensuring that all lessons leverage a variety of strategies.	$10,000.00	No
4.5	Silver Strong	Section of Silver Strong with embedded Career Choices curriculum to support CCI, graduation rates, and SEL goals.	$75,000.00	No
4.6	Alcohol and Other Drugs Group	Weekly AOD group offerings to mitigate suspensions and support student's with strategies to move them away from depenedency.	$20,000.00	No
4.7	Title I Intervention Case Manager	Classified position that casemanages the most intensive students, related to attendance, academics, and SEL.	$22,000.00	
4.8	BCBA	Board Certified Behavior Analyst position, one day a week to support all students demonstrating behaviors. Additionally, supports staff in interactions and policy.	$50,343.00	

Goals and Actions

Goal

Goal #	Description	Type of Goal
5		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

Goal Analysis [2024-25]

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

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

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.

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

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.

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

Actions

Action #	Title	Description	Total Funds	Contributing

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$2,206,244	$

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.754%	2.640%	$772,505.63	10.394%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.8	**Action:** ELA Support **Need:** Below grade level achievement in English Language Arts. **Scope:** Schoolwide	CAASPP, SBAC scores in ELA are low across all student subgroups and particularly with unduplicated pupils. These courses will serve all students with a need, though it is highly likely that the courses will have a higher concentration of unduplicated pupils.	1.1 Student performance on the CAASPP, SBAC ELA standardized test

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.9	**Action:** STARS Counseling **Need:** The number of students showing a warranted need for additional therapy supports while attending school have increased substantially since the global pandemic. **Scope:** LEA-wide	Increasing access to therapists across the district is necessary to ensure we support improving greater overall student well-being.	2.7
2.14	**Action:** STARS Coordinator **Need:** The number of students showing a warranted need for additional therapy supports while attending school have increased substantially since the global pandemic. **Scope:** LEA-wide	A coordinator for STARS therapy services will ensure greater access for those students with the greatest needs.	2.7

Limited Actions

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

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Scope: Limited to Unduplicated Student Group(s)		
3.2	**Action:** Advanced Placement Supports **Need:** Low income students are historically underserved in AP courses. **Scope:** Limited to Unduplicated Student Group(s)	By providing funding to cover the cost of AP tests specific to low income students, as well as further AP training for staff, we believe AP access will be increased.	3.5

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

Additional Concentration Grant Funding

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

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

Staff-to-student 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 certificated staff providing direct services to students		

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$30,052,763	$2,206,244	7.754%	2.640%	10.394%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$12,313,069.21	$5,993,852.53	$772,455.88	$971,965.72	$20,051,343.34	$14,961,879.20	$5,089,464.14

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	High Quality Teachers and Staff	All	No			All Schools	Annually	$9,092,298.18	$0.00	$8,692,440.00	$196,848.00	$77,577.00	$125,433.18	$9,092,298.18	
1	1.2	Intervention Specialists	All Students with Disabilities Particular focus on services for special population	No			Specific Schools: Nevada Union, Bear River, Silver Springs, and North Point Academy	Annually	$309,445.00	$0.00	$184,908.00			$124,537.00	$309,445.00	
1	1.3	Special Education Teachers	Students with Disabilities	No			All Schools	Annually	$2,371,663.00	$0.00		$2,316,442.00		$55,221.00	$2,371,663.00	
1	1.4	Special Education Paraeducators	Students with Disabilities	No			All Schools	Annually	$1,296,873.00	$0.00		$813,719.00		$483,154.00	$1,296,873.00	
1	1.5	Professional Development	All Students with Disabilities EL, homeless, foster, migrant, military	No			All Schools	Annually	$22,000.00	$0.00		$5,800.00	$4,185.00	$12,015.00	$22,000.00	
1	1.6	English Language Development	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Nevada Union, and other sites as needs warrant.	Annually	$50,556.34	$0.00	$50,556.34				$50,556.34	
1	1.7	English Learner Paraeducator Support	English Learners	Yes	Limited to Unduepli	English Learners	Specific Schools: Nevada	Annually	$154,858.19	$0.00	$154,858.19				$154,858.19	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
					cated Student Group(s)		Union, and other sites as needs warrant.									
1	1.8	ELA Support	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Bear River and Nevada Union 9th, 10th	Annually	$23,800.00	$0.00	$23,800.00				$23,800.00	
1	1.9	Math Lab					Specific Schools: Bear River and Nevada Union 9th, 10th	Annually	$105,813.00	$0.00	$61,382.00			$44,431.00	$105,813.00	
1	1.10	Instructional Materials	All	No			All Schools	Annually	$0.00	$548,901.00		$548,901.00			$548,901.00	
1	1.11	Intervention	All Additonal Focus on students with disabilities and unduplicated pupils.	No			Specific Schools: Nevada Union and Bear River All	Annually	$31,434.29	$0.00	$31,434.29				$31,434.29	
1	1.12	Data/Flex Time Support	All Additonal focus on students with disabilities and unduplicated pupils.	No			Specific Schools: Bear River and Nevada Union All		$31,434.29	$0.00	$31,434.29				$31,434.29	
1	1.13	Literacy Intervention Program	All Additonal focus on students with disabilities and unduplicated pupils.	No			Specific Schools: Nevada Union, Bear River, North Point Academy, Silver Springs. 9th - 11th	Annually	$0.00	$74,299.20	$74,299.20				$74,299.20	

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	**1.14**	Math Intervention Program	All Additonal focus on students with disabilities and unduplicated pupils.	No			Specific Schools: Nevada Union, Bear River, North Point Academy, Silver Springs. 9th - 11th	Annually	$0.00	$21,056.00	$21,056.00				$21,056.00	
1	**1.15**	Turn It In	All	No			All Schools	Annually	$0.00	$12,925.00	$12,925.00				$12,925.00	
1	**1.16**	No Red Ink	All	No			All Schools	Annually	$0.00	$6,910.50	$6,910.50				$6,910.50	
1	**1.17**	Class Size Reduction	All	No			All Schools 9th	Annually	$0.00	$437,500.00	$437,500.00				$437,500.00	
1	**1.18**	WASC Coordinators	All	No			All Schools	Annually	$16,696.00	$0.00	$16,696.00				$16,696.00	
1	**1.19**	Supplemental EL Materials	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Annually	$0.00	$5,000.00	$5,000.00				$5,000.00	
1	**1.20**	EL After School Tutoring	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Annually	$214.32	$0.00	$214.32				$214.32	
1	**1.21**	EL Supported Studies	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Nevada Union		$25,278.17	$0.00	$25,278.17				$25,278.17	
1	**1.22**	Tutoring	Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(	Foster Youth Low Income	Specific Schools: Bear River, Nevada Union	Annually	$17,290.58	$0.00	$17,290.58				$17,290.58	

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
					s)		All									
1	**1.23**	Credit Recovery Courses	Low Income	Yes	School wide	Low Income		Annually	$0.00	$83,750.00	$83,750.00				$83,750.00	
1	**1.24**	Academic Literacy						Annually	$23,800.85	$0.00	$23,800.85				$23,800.85	
1	**1.25**	4x8 Bell Schedule at Nevada Union & Bear River						Annually	$0.00	$687,500.00	$687,500.00				$687,500.00	
2	**2.1**	Breaking Down the Walls	All	No			All Schools		$0.00	$0.00		$0.00			$0.00	
2	**2.2**	Equity and Inclusion Initiative	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		Annually	$0.00	$0.00		$0.00			$0.00	
2	**2.3**	Parent Square						Annually	$0.00	$15,000.00	$15,000.00				$15,000.00	
2	**2.4**	Restorative Practices Coordinator						Annually	$36,226.68	$0.00		$36,226.68			$36,226.68	
2	**2.5**	Public Relations	All	No			All Schools	Annually	$0.00	$15,000.00			$15,000.00		$15,000.00	
2	**2.6**	Transportation Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Annually	$0.00	$1,425,432.00	$959,944.00		$465,488.00		$1,425,432.00	
2	**2.7**	Adolescent Family Life Program (AFLP)	All	No			All Schools	Annually	$15,807.46	$19,340.44		$35,147.90			$35,147.90	
2	**2.8**	BASE Education Curriculum	All	No			All Schools	Annually	$0.00	$0.00	$0.00				$0.00	
2	**2.9**	STARS Counseling	All English Learners Foster Youth Low Income	No Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Annually	$343,981.66	$0.00	$111,700.42	$226,673.48	$5,607.76		$343,981.66	
2	**2.10**	Mental Health Supports	All	No			All Schools	Annually	$0.00	$0.00	$0.00				$0.00	
2	**2.11**	School Social Worker - SSHS	Students with Disabilities Foster Youth, Low Income	No			Specific Schools: Silver Springs 10th - 12th	Annually	$146,177.26	$0.00			$19,002.72	$127,174.54	$146,177.26	
2	**2.12**	Wellness Center	All	No			Specific Schools:	Annually	$494,845.62	$0.00		$398,937.47	$95,908.15		$494,845.62	

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
							Bear River, Nevada Union, Silver Springs 9th-12th									
2	2.13	On Campus Intervention (OCI)	All	No			Specific Schools: Bear River, Nevada Union, Silver Springs	Annually	$124,767.65	$0.00	$124,767.65				$124,767.65	
2	2.14	STARS Coordinator	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Annually	$156,617.66	$0.00	$66,930.41		$89,687.25		$156,617.66	
2	2.15	9th Grade Transition Support	All	No			Specific Schools: Nevada Union, Bear River 9th									
2	2.16	Campus Supervision	All	No			Specific Schools: Bear River		$70,000.00	$0.00	$70,000.00				$70,000.00	
3	3.1	CTE Teachers						Annually	$0.00	$1,390,000.00		$1,390,000.00			$1,390,000.00	
3	3.2	Advanced Placement Supports	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: Bear River, Ghidotti, Nevada Union, North Point 11th and 12th	Annually	$0.00	$7,500.00	$7,500.00				$7,500.00	
3	3.3	Low-Enrolled AP Courses/Dual Enrollment						Annually	$0.00	$125,000.00	$125,000.00				$125,000.00	
3	3.4	CTE Curriculum Development	All	No			All Schools	Annually	$0.00	$3,157.00		$3,157.00			$3,157.00	
3	3.5	NPA Student Center Staffing							$0.00	$9,600.00	$9,600.00				$9,600.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	**4.1**	Career Choices	All	No			Specific Schools: Silver Springs									
4	**4.2**	Student Service Specialist	All	No			Specific Schools: Silver Springs 10th - 12th	Annually	$0.00	$21,500.00	$21,500.00				$21,500.00	
4	**4.3**	FastForword	All	No			Specific Schools: Silver Springs 10th - 12th	Annually	$0.00	$2,750.00	$2,750.00				$2,750.00	
4	**4.4**	Universal Design for Learning	All	No			Specific Schools: Silver Springs 10th - 12th	Annually	$0.00	$10,000.00	$10,000.00				$10,000.00	
4	**4.5**	Silver Strong	All	No			Specific Schools: Silver Springs	Annually	$0.00	$75,000.00	$75,000.00				$75,000.00	
4	**4.6**	Alcohol and Other Drugs Group	All	No			Specific Schools: Silver Springs	Annually	$0.00	$20,000.00	$20,000.00				$20,000.00	
4	**4.7**	Title I Intervention Case Manager						Annually	$0.00	$22,000.00		$22,000.00			$22,000.00	
4	**4.8**	BCBA						Annually	$0.00	$50,343.00	$50,343.00				$50,343.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$30,052,763	$2,206,244	7.754%	2.640%	10.394%	$1,506,822.43	0.000%	5.014 %	**Total:**	$1,506,822.43
								LEA-wide Total:	$1,138,574.83
								Limited Total:	$260,697.60
								Schoolwide Total:	$107,550.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.6**	English Language Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Nevada Union, and other sites as needs warrant.	$50,556.34	
1	**1.7**	English Learner Paraeducator Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Nevada Union, and other sites as needs warrant.	$154,858.19	
1	**1.8**	ELA Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Bear River and Nevada Union 9th, 10th	$23,800.00	
1	**1.9**	Math Lab				Specific Schools: Bear River and Nevada Union 9th, 10th	$61,382.00	
1	**1.19**	Supplemental EL Materials	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$5,000.00	
1	**1.20**	EL After School Tutoring	Yes	Limited to Unduplicated	English Learners	All Schools	$214.32	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
				Student Group(s)				
1	1.21	EL Supported Studies	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Nevada Union	$25,278.17	
1	1.22	Tutoring	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	Specific Schools: Bear River, Nevada Union All	$17,290.58	
1	1.23	Credit Recovery Courses	Yes	Schoolwide	Low Income		$83,750.00	
2	2.2	Equity and Inclusion Initiative	Yes	LEA-wide	English Learners Foster Youth Low Income			
2	2.6	Transportation Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$959,944.00	
2	2.9	STARS Counseling	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$111,700.42	
2	2.14	STARS Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$66,930.41	
3	3.2	Advanced Placement Supports	Yes	Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: Bear River, Ghidotti, Nevada Union, North Point 11th and 12th	$7,500.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$23,997,791.00	$18,626,380.71

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	High Quality Teachers and Staff	No	$12,375,000.00	$7,653,906.76
1	**1.2**	Intervention Specialists	No	$490,000.00	$309,444.49
1	**1.3**	Special Education Teachers	No	$3,075,000.00	$2,371,664.65
1	**1.4**	Special Education Paraeducators	No	$1,680,000.00	$1,325,568.52
1	**1.5**	Professional Development	No	$22,000.00	$22,000
1	**1.6**	English Language Development	Yes	$41,250.00	$50,556.34
1	**1.7**	English Learner Paraeducator Support	Yes	$131,000.00	$154,858.19
1	**1.8**	ELA Support	No Yes	$21,250.00	$23,800.00
1	**1.9**	Math Lab		$208,750.00	$105,813.00
1	**1.10**	Instructional Materials	No	$175,000.00	$548,901.00

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	**1.11**	Intervention	No	$80,410.00	$31,434.29
1	**1.12**	Data/Flex Time Support	No	$62,500.00	$31,434.29
1	**1.13**	FastForword	No	$37,150.00	$59,439.36
1	**1.14**	iReady	No	$21,056.00	$21,056.00
1	**1.15**	Turn It In	No	$12,080.00	$12,925.00
1	**1.16**	No Red Ink	No	$20,000.00	$6,910.00
1	**1.17**	Class Size Reduction	No	$437,500.00	$437,500.00
1	**1.18**	WASC Coordinators	No	$5,745.00	$16,969.00
1	**1.19**	Supplemental EL Materials	Yes	$15,000.00	$423.09
1	**1.20**	EL After School Tutoring	Yes	$5,000.00	$214.32
1	**1.21**	EL Supported Studies	Yes	$41,250.00	$25,278.17

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	**1.22**	Tutoring	Yes	$56,000.00	$17,290.58
1	**1.23**	Credit Recovery Courses	Yes	$83,750.00	$23,800.85
1	**1.24**	Academic Literacy		$21,250.00	$23,800.85
1	**1.25**	4x8 Bell Schedule at Nevada Union & Bear River		$687,500.00	$687,500.00
2	**2.1**	Breaking Down the Walls	No	$12,000.00	$0.00
2	**2.2**	Equity and Inclusion Initiative	Yes	$20,000.00	$38,340.00
2	**2.3**	Parent Square		$4,000.00	$15,000
2	**2.4**	Restorative Practices Coordinator		$35,000.00	$36,226.68
2	**2.5**	Public Relations	No	$15,000.00	$2,580.93
2	**2.6**	Transportation Services	Yes	$750,000.00	$1,425,432.00
2	**2.7**	Adolescent Family Life Program (AFLP)	No	$60,700.00	$35,147.90
2	**2.8**	BASE Education Curriculum	No	$3,500.00	$0.00
2	**2.9**	STARS Counseling	No Yes	$333,500.00	$343,981.66
2	**2.10**	Mental Health Supports	No	$13,000.00	$0.0

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	2.11	School Social Worker - SSHS		$136,000.00	$202,116.06
2	2.12	Wellness Center	No	$150,000.00	$494,845.62
2	2.13	On Campus Intervention (OCI)	No	$123,000.00	$124,767.65
2	2.14	STARS Coordinator	Yes	$152,000.00	$156,617.66
3	3.1	CTE Teachers		$2,045,000.00	$1,388,986.97
3	3.2	Advanced Placement Supports	Yes	$7,500.00	$6,344.00
3	3.3	Low-Enrolled AP Courses/Dual Enrollment		$125,000.00	$125,000.00
3	3.4	CTE Curriculum Development	No	$3,157.00	$0.00
4	4.1	Career Choices	No	$2,400.00	$0.00
4	4.2	Student Service Specialist	No	$21,500.00	$76,614.86
4	4.3	FastForword	No	$2,750.00	$14,859.84
4	4.4	Universal Design for Learning	No	$10,000.00	$10,000.00
4	4.5	Silver Strong	No	$75,000.00	$36,612.88
4	4.6	Alcohol and Other Drugs Group	No	$20,000.00	$0.00
4	4.7	Title I Intervention Case Manager		$22,000.00	$80,074.25
4	4.8	BCBA		$50,343.00	$50,343.00

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$2,207,302.00	$1,470,750.00	$1,434,796.37	$35,953.63	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	**1.6**	English Language Development	Yes	$41,250.00	$50,556.34		
1	**1.7**	English Learner Paraeducator Support	Yes	$131,000.00	$154,858.19		
1	**1.8**	ELA Support	Yes	$21,250.00	$23,800.00		
1	**1.19**	Supplemental EL Materials	Yes	$15,000.00	$423.09		
1	**1.20**	EL After School Tutoring	Yes	$5,000.00	$214.32		
1	**1.21**	EL Supported Studies	Yes	$41,250.00	$25,278.17		
1	**1.22**	Tutoring	Yes	$56,000.00	$17,290.58		
1	**1.23**	Credit Recovery Courses	Yes	$83,750.00	$23,800.85		
2	**2.2**	Equity and Inclusion Initiative	Yes				
2	**2.6**	Transportation Services	Yes	$750,000.00	$959,944.00		
2	**2.9**	STARS Counseling	Yes	$166,750.00	$111,700.42		
2	**2.14**	STARS Coordinator	Yes	$152,000.00	$66,930.41		
3	**3.2**	Advanced Placement Supports	Yes	$7,500.00	$0.00		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$29,266,796.00	$2,207,302.00	0.000%	7.542%	$1,434,796.37	0.000%	4.902%	$772,505.63	2.640%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- LEAs may also provide information about their strategic plan, vision, etc.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.

- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).

- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:

  - Identify the action as an LREBG action;

  - Include an explanation of how research supports the selected action;

  - Identify the metric(s) being used to monitor the impact of the action; and

  - Identify the amount of LREBG funds being used to support the action.

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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