NPA Board Meeting

June 16, 2025 4:15 pm

Agenda Item 1:
CALL TO ORDER/AGENDA

Subject:
1.1 Agenda: Items to be removed from the agenda or changes to the agenda will be made at this time.

Action Requested:
1.1 Approval

Previous Staff/Board Action, Background Information and/or Statement of Need:
A director, administrator or a member of the public may request that an item be removed from the agenda or the order of the agenda be changed at the pleasure of the Board. Agenda items may be added to the agenda if an "emergency situation" exists or "immediate action" is needed.

Fiscal Implications:
None

Contact Person/s:
Adam Hess, Letty Podesta

Agenda Item 2:
CONSENT AGENDA
A director can have an item removed from the Consent Agenda and given individual consideration for action as a regular agenda item. An administrator or a member of the public may request that an item be removed from the Consent Agenda and given individual consideration for action as a regular agenda item at the pleasure of the Board.

Subject:
2.1 Consideration of Approval of Warrants for NPA

Action Requested:
Approval

Previous Staff/Board Action, Background Information and/or Statement of Need:
This is a monthly process. The warrants are inspected and clarification is given if needed. See attached.

Fiscal Implications:
Warrants: -25,544.51

Contact Person/s:
Adam Hess, Letty Podesta

ReqPay05a

Payment Register

Scheduled 05/29/2025 — Bank Account COUNTY - County Bank Account AP Checks

	Fiscal Year	Invoice Date	Req #	Comment	Payment Id (Trans Batch Id)	Sched	Paymt Status	Check Status	Invoice Amount	Unpaid Sales Tax	Expense Amount
AP Vendor			Amazon Capital Services ,INC. (030156/1) PO Box 035184 Seatle, WA 98124								
*	2024/25	03/20/25	R25-00017	OFFICE SUPPLIES - HS	1VM7-7NPG-343V (1286283)	05/29/25	Submitted		81.47		81.47
		2025	(002394)	62-1100-0-1110-2700-4351-000-0000							
							Total Invoice Amount		81.47	Check	
AP Vendor			AT&T (000013/1) PO BOX 5025 CAROL STREAM, IL 60197-5025								
	2024/25	05/07/25	R25-00042	PHONE (HS) 707-822-0861 / Acct# 831-001-4152 762	6578413014 (1286121)	05/29/25	Submitted		669.15		669.15
		2025	(000187)	62-0000-0-1193-2700-5909-000-0000							
					BatchId		Check Date		PO# BPO25-00016	Register #	
							Total Invoice Amount		669.15	Check	
AP Vendor			Jacob Ziggie arias (030166/1) 3526 Pine St. Eureka, CA 95503								
	2024/25	05/23/25	R25-00112	JANITORIAL SERVICES - MS	975862 (1286121)	05/29/25	Submitted		262.50		262.50
		2025	(000192)	62-0000-0-1193-8100-5500-678-0000			196.87				
		2025	(002402)	62-2600-0-1193-8100-5500-678-0000			65.63				
					BatchId		Check Date		PO# BPO25-00085	Register #	
	2024/25	05/23/25	R25-00111	JANITORIAL SERVICES - HS	975862 HS (1286121)	05/29/25	Submitted		472.50		472.50
		2025	(000191)	62-0000-0-1193-8100-5500-000-0000			472.50				
		2025	(002401)	62-2600-0-1193-8100-5500-000-0000							
					BatchId		Check Date		PO# BPO25-00084	Register #	
							Total Invoice Amount		735.00	Check	
Direct Vendor			LUTHERAN CHURCH OF ARCATA (000151/1) 151 E. 16TH STREET ARCATA, CA 95521								
	2024/25	05/22/25		MS Court Rental	002 (1286121)	05/29/25	Submitted		650.00		650.00
		2025	(002288)	62-1100-0-1300-4200-5628-678-0000							
							Total Invoice Amount		650.00	Check	

Selection Sorted by AP Check Order Option, Filtered by (Org = 70, Payment Method = N, Payment Type = N, On Hold? = Y, Approval Batch Id(s) = 013145, Page Break by Check/Advice? = N, Zero? = Y)

Scheduled 05/29/2025 — **Bank Account COUNTY - County Bank Account AP Checks**

	Fiscal Year	Invoice Date	Req #	Comment	Payment Id (Trans Batch Id)	Sched	Paymt Status	Check Status	Invoice Amount	Unpaid Sales Tax	Expense Amount
	AP Vendor		TAYLOR, MIKE (030081/1) 2815 CLOVER WAY ARCATA, CA 95521-5797								
	2024/25	05/27/25	R25-00102	LUNCH / BREAKFAST - HS	1704 MAY HS (1286121)	05/29/25	Submitted		565.00		565.00
		2025	(000080)	62- 0000- 0- 0000- 3700- 5800- 000- 0000							
				Hold: Final Payment?	BatchId		Check Date		PO# BPO25-00074	Register #	
	2024/25	05/27/25	R25-00103	LUNCH / BREAKFAST - MS	1704 MAY MS (1286121)	05/29/25	Submitted		1,245.00		1,245.00
		2025	(000081)	62- 0000- 0- 0000- 3700- 5800- 678- 0000							
					BatchId		Check Date		PO# BPO25-00075	Register #	
					& Employee Also		**Total Invoice Amount**		**1,810.00**	**Check**	
	AP Vendor		US Bank (030168/1) P.O. Box 790428 St. Lois, MO 63179								
*	2024/25	04/30/25	R25-00022	SNACKS - MS CORE DAY	125617112 (1286121)	05/29/25	Submitted		65.94		65.94
		2025	(002397)	62- 1400- 0- 1110- 1000- 4391- 678- 0000							
*	2024/25	04/30/25	R25-00023	SPORTS FUEL - HS	6412184 (1286121)	05/29/25	Submitted		39.39		39.39
		2025	(000214)	62- 0000- 0- 1300- 4200- 4364- 000- 0000							
*	2024/25	05/05/25	R25-00049	CHEDDAR UP - HS/MS	BB7051FC-0006 (1286121)	05/29/25	Submitted		376.48		376.48
		2025	(002615)	62- 0000- 0- 0000- 7200- 5884- 000- 0000			188.24				
		2025	(002708)	62- 0000- 0- 0000- 7200- 5884- 678- 0000			188.24				
		2025	(000140)	62- 0000- 0- 1110- 1000- 5884- 000- 0000							
		2025	(000141)	62- 0000- 0- 1110- 1000- 5884- 678- 0000							
				Hold: Final Payment?	BatchId		Check Date		PO#	Register #	
							Total Invoice Amount		**481.81**	**Check**	
	AP Vendor		Varsity Yearbook (030109/4) P.O. Box 844660 Dallas, TX 95284								
	2024/25	05/15/25	R25-00069	YEARBOOKS - HS	24811511 (1286121)	05/29/25	Submitted		808.70		808.70
		2025	(000139)	62- 0000- 0- 1110- 1000- 5805- 000- 0000							
				Hold: Final Payment?	BatchId		Check Date		PO# BPO25-00041	Register #	

Selection Sorted by AP Check Order Option, Filtered by (Org = 70, Payment Method = N, Payment Type = N, On Hold? = Y, Approval Batch Id(s) = 013145, Page Break by Check/Advice? = N, Zero? = Y)

Scheduled 05/29/2025 | Bank Account COUNTY - County Bank Account AP Checks

Fiscal Year	Invoice Date	Req #	Comment	Payment Id (Trans Batch Id)	Sched	Paymt Status	Check Status	Invoice Amount	Unpaid Sales Tax	Expense Amount
						Total Invoice Amount		808.70	Check	

EXPENSES BY FUND - Bank Account COUNTY			
Fund	Expense	Cash Balance	Difference
62	5,236.13	344,565.47	339,329.34

Number of Payments	11	
Number of Checks	7	$5,236.13
Number of ACH Advice	0	
Number of vCard Advice	0	
Total Check/Advice Amount	$5,236.13	
Total Unpaid Sales Tax	$.00	
Total Expense Amount	$5,236.13	

CHECK/ADVICE AMOUNT DISTRIBUTION COUNTS

$0 - $99	1
$100 - $499	1
$500 - $999	4
$1,000 - $4,999	1
$5,000 - $9,999	
$10,000 - $14,999	
$15,000 - $99,999	
$100,000 - $199,999	
$200,000 - $499,999	
$500,000 - $999,999	
$1,000,000 -	

***** ITEMS OF INTEREST *****

* Number of payments to a different vendor	4
! Number of Prepaid payments	
@ Number of Liability payments	
& Number of Employee Also Vendors	1

? denotes check name different than payment name

F denotes Final Payment

Report Totals - Payment Count 11 Check Count 7 ACH Count 0 vCard Count 0 Total Check/Advice Amount **$5,236.13**

$5,236.13

ReqPay05a

Payment Register

Scheduled 05/21/2025 — **Bank Account COUNTY - County Bank Account AP Checks**

Fiscal Year	Invoice Date	Req #	Comment	Payment Id (Trans Batch Id)	Sched	Paymt Status	Check Status	Invoice Amount	Unpaid Sales Tax	Expense Amount
AP Vendor		ARCATA MINI STORAGE (000249/1) 1450 M STREET ARCATA, CA 95521								
2024/25	05/21/25	R25-00004	HS - STORAGE RENTAL	JUNE 2025 (1278459)	05/21/25	Submitted		100.00		100.00
	2025	(000167)	62-0000-0-1110-2700-5628-000-0000							
			Hold: Final Payment?	BatchId		Check Date		PO# BPO25-00003	Register #	
						Total Invoice Amount		**100.00**	**Check**	
AP Vendor		ARCATA UNITED METHODIST CHURCH (000112/1) 1761 ELEVENTH STREET ARCATA, CA 95521								
2024/25	05/21/25	R25-00001	HS - RENT	JUN 2025 (1278459)	05/21/25	Submitted		3,000.00		3,000.00
	2025	(000163)	62-0000-0-1110-2700-5612-000-0000							
			Hold: Final Payment?	BatchId		Check Date		PO# BPO25-00001	Register #	
						Total Invoice Amount		**3,000.00**	**Check**	
AP Vendor		COASTAL BUSINESS SYSTEMS INC. (000224/1) PO BOX 660831 DALLAS, TX 75266-0831								
2024/25	06/14/25	R25-00056	COPIER RENTAL 019-1825201-000	39259834 (1278459)	05/21/25	Submitted		375.09		375.09
	2025	(002289)	62-1100-0-1110-2700-5623-000-0000							
			Hold: Final Payment?	BatchId		Check Date		PO# BPO25-00028	Register #	
						Total Invoice Amount		**375.09**	**Check**	
AP Vendor		FED EX (000071/1) PO BOX 7221 PASADENA, CA 91109-7321								
2024/25	05/19/25	R25-00061	POSTAGE - HS	8-856-89037 (1278459)	05/21/25	Submitted		227.04		227.04
	2025	(002517)	62-1100-0-1110-2700-5950-000-0000							
				BatchId		Check Date		PO# BPO25-00033	Register #	
						Total Invoice Amount		**227.04**	**Check**	
AP Vendor		Northcoast Educational Foundat (030143/1) PO BOX 276 Arcata, CA 95570								

Scheduled 05/21/2025 — **Bank Account COUNTY - County Bank Account AP Checks**

Fiscal Year	Invoice Date	Req #	Comment	Payment Id (Trans Batch Id)	Sched	Paymt Status	Check Status	Invoice Amount	Unpaid Sales Tax	Expense Amount
AP Vendor		Northcoast Educational Foundat (030143/1)		(continued)						
2024/25	05/21/25	R25-00110	RENT - MS (NOV-JUNE)	JUNE 25 (1278459)	05/21/25	Submitted		4,500.00		4,500.00
	2025	(000164)	62-0000-0-1110-2700-5612-678-0000							
				BatchId		Check Date		PO# BPO25-00083	Register #	
						Total Invoice Amount		4,500.00	Check	
AP Vendor		SHRED AWARE (000082/1) PO BOX 2911 MCKINLEYVILLE, CA 95519								
2024/25	05/21/25	R25-00096	PAPER SHREDDING - MS	66597 (1278459)	05/21/25	Submitted		45.02		45.02
	2025	(000196)	62-0000-0-1193-8100-5560-678-0000							
			Hold: Final Payment?	BatchId		Check Date		PO# BPO25-00068	Register #	
						Total Invoice Amount		45.02	Check	
AP Vendor		TAYLOR, MIKE (030081/1) 2815 CLOVER WAY ARCATA, CA 95521-5797								
2024/25	05/19/25	R25-00102	LUNCH / BREAKFAST - HS	1703 MAY (1278459)	05/21/25	Submitted		985.00		985.00
	2025	(000080)	62-0000-0-0000-3700-5800-000-0000							
				BatchId		Check Date		PO# BPO25-00074	Register #	
2024/25	05/16/25	R25-00103	LUNCH / BREAKFAST - MS	1903 MAY (1278459)	05/21/25	Submitted		1,185.00		1,185.00
	2025	(000081)	62-0000-0-0000-3700-5800-678-0000							
				BatchId		Check Date		PO# BPO25-00075	Register #	
				& Employee Also		Total Invoice Amount		2,170.00	Check	

EXPENSES BY FUND - Bank Account COUNTY

Fund	Expense	Cash Balance	Difference
62	10,417.15	455,581.16	445,164.01

Scheduled 05/21/2025

Bank Account COUNTY - County Bank Account AP Checks

Number of Payments	8	
Number of Checks	**7**	**$10,417.15**
Number of ACH Advice	**0**	
Number of vCard Advice	**0**	
Total Check/Advice Amount	**$10,417.15**	
Total Unpaid Sales Tax	$.00	
Total Expense Amount	$10,417.15	

CHECK/ADVICE AMOUNT DISTRIBUTION COUNTS

$0 - $99	1
$100 - $499	3
$500 - $999	
$1,000 - $4,999	3
$5,000 - $9,999	
$10,000 - $14,999	
$15,000 - $99,999	
$100,000 - $199,999	
$200,000 - $499,999	
$500,000 - $999,999	
$1,000,000 -	

***** ITEMS OF INTEREST *****

* Number of payments to a different vendor	
! Number of Prepaid payments	
@ Number of Liability payments	
& Number of Employee Also Vendors	1

? denotes check name different than payment name

F denotes Final Payment

Report Totals -	Payment Count	**8**	Check Count	**7**	ACH Count	**0**	vCard Count	**0**	Total Check/Advice Amount	**$10,417.15**
			$10,417.15							

Scheduled 05/15/2025 — Bank Account COUNTY - County Bank Account AP Checks

	Fiscal Year	Invoice Date	Req #	Comment	Payment Id (Trans Batch Id)	Sched	Paymt Status	Check Status	Invoice Amount	Unpaid Sales Tax	Expense Amount
AP Vendor			Amazon Capital Services ,INC. (030156/1) PO Box 035184 Seatle, WA 98124								
*	2024/25	05/12/25	R25-00018	OFFICE SUPPLIES - MS	19149VDVCNNN (1271060)	05/15/25	Submitted		77.16		77.16
	2025	(002395)	62- 1100- 0- 1110- 2700- 4351- 678- 0000								
				Hold: Final Payment?	BatchId		Check Date	PO#		Register #	
*	2024/25	01/30/25	R25-00030	TEXTBOOKS/BOOKS - MS	1DFRJMVYC3P9 (1271060)	05/15/25	Submitted		47.42		47.42
	2025	(000555)	62- 6300- 0- 1110- 1000- 4110- 678- 0000								
*	2024/25	01/30/25	R25-00018	OFFICE SUPPLIES - MS	1DFRJMVYC3P9 OFFICE (1271060)	05/15/25	Submitted		31.33		31.33
	2025	(002395)	62- 1100- 0- 1110- 2700- 4351- 678- 0000								
				Hold: Final Payment?	BatchId		Check Date	PO#		Register #	
*	2024/25	10/20/24	R25-00014	INSTRUCTIONAL SUPPLIES - MS	1HTKHC66DK1X (1271060)	05/15/25	Submitted		62.22		62.22
	2025	(002323)	62- 6300- 0- 1110- 1000- 4310- 678- 0000								
				Hold: Final Payment?	BatchId		Check Date	PO#		Register #	
*	2024/25	10/20/24	R25-00018	OFFICE SUPPLIES - MS	1HTKHC66DK1X OFFICE (1271060)	05/15/25	Submitted		21.24		21.24
	2025	(002395)	62- 1100- 0- 1110- 2700- 4351- 678- 0000								
				Hold: Final Payment?	BatchId		Check Date	PO#		Register #	
*	2024/25	03/14/25	R25-00013	INSTRUCTIONAL SUPPLIES - HS	1KM6MGQ6934G (1271060)	05/15/25	Submitted		13.82		13.82
	2025	(002324)	62- 6300- 0- 1110- 1000- 4310- 000- 0000								
*	2024/25	03/14/25	R25-00017	OFFICE SUPPLIES - HS	1KM6MGQ6934G OFFICE (1271060)	05/15/25	Submitted		8.17		8.17
	2025	(002394)	62- 1100- 0- 1110- 2700- 4351- 000- 0000								
*	2024/25	05/12/25	R25-00018	OFFICE SUPPLIES - MS	1V33K3XNCYDH (1271060)	05/15/25	Submitted		99.28		99.28
	2025	(002395)	62- 1100- 0- 1110- 2700- 4351- 678- 0000								
				Hold: Final Payment?	BatchId		Check Date	PO#		Register #	
							Total Invoice Amount		360.64	Check	

AP Vendor	HENSEL'S ACE HARDWARE (000103/1) 884 9TH STREET ARCATA, CA 95521

Selection Sorted by AP Check Order Option, Filtered by (Org = 70, Payment Method = N, Payment Type = N, On Hold? = Y, Approval Batch Id(s) = 013026, Page Break by Check/Advice? = N, Zero? = Y)

Scheduled 05/15/2025 — Bank Account COUNTY - County Bank Account AP Checks

Fiscal Year	Invoice Date	Req #	Comment	Payment Id (Trans Batch Id)	Sched	Paymt Status	Check Status	Invoice Amount	Unpaid Sales Tax	Expense Amount
AP Vendor		HENSEL'S ACE HARDWARE (000103/1)		(continued)						
2024/25	04/03/25	R25-00067	OFFICE SUPPLIES - HS	303669 (1271060)	05/15/25	Submitted		19.82		19.82
	2025	(002394)	62-1100-0-1110-2700-4351-000-0000							
				BatchId		Check Date		PO# BPO25-00039	Register #	
2024/25	04/09/25	R25-00066	MAINTENANCE SUPPLIES - MS	304148 (1271060)	05/15/25	Submitted		14.32		14.32
	2025	(000190)	62-0000-0-1193-8100-4310-678-0000							
				BatchId		Check Date		PO# BPO25-00038	Register #	
2024/25	04/15/25	R25-00065	MAINTENANCE SUPPLIES - HS	304566 (1271060)	05/15/25	Submitted		27.55		27.55
	2025	(000189)	62-0000-0-1193-8100-4310-000-0000							
				BatchId		Check Date		PO# BPO25-00037	Register #	
						Total Invoice Amount		61.69	Check	
AP Vendor		Jacob Ziggie arias (030166/1) 3526 Pine St. Eureka, CA 95503								
2024/25	04/28/25	R25-00111	JANITORIAL SERVICES - HS	975861 (1271060)	05/15/25	Submitted		598.50		598.50
	2025	(000191)	62-0000-0-1193-8100-5500-000-0000			598.50				
	2025	(002401)	62-2600-0-1193-8100-5500-000-0000							
				BatchId		Check Date		PO# BPO25-00084	Register #	
2024/25	04/28/25	R25-00112	JANITORIAL SERVICES - MS	975861 MS (1271060)	05/15/25	Submitted		577.50		577.50
	2025	(000192)	62-0000-0-1193-8100-5500-678-0000			433.13				
	2025	(002402)	62-2600-0-1193-8100-5500-678-0000			144.37				
				BatchId		Check Date		PO# BPO25-00085	Register #	
						Total Invoice Amount		1,176.00	Check	
AP Vendor		TAYLOR, MIKE (030081/1) 2815 CLOVER WAY ARCATA, CA 95521-5797								
2024/25	05/12/25	R25-00102	LUNCH / BREAKFAST - HS	1702 MAY HS (1271060)	05/15/25	Submitted		930.00		930.00
	2025	(000080)	62-0000-0-0000-3700-5800-000-0000							
				BatchId		Check Date		PO# BPO25-00074	Register #	
2024/25	05/12/25	R25-00103	LUNCH / BREAKFAST - MS	1702 MAY MS (1271060)	05/15/25	Submitted		1,155.00		1,155.00

Selection Sorted by AP Check Order Option, Filtered by (Org = 70, Payment Method = N, Payment Type = N, On Hold? = Y, Approval Batch Id(s) = 013026, Page Break by Check/Advice? = N, Zero? = Y)

Scheduled 05/15/2025 — **Bank Account COUNTY - County Bank Account AP Checks**

Fiscal Year	Invoice Date	Req #	Comment	Payment Id (Trans Batch Id)	Sched	Paymt Status	Check Status	Invoice Amount	Unpaid Sales Tax	Expense Amount
AP Vendor		TAYLOR, MIKE (030081/1)	(continued)							(continued)
2024/25	05/12/25	R25-00103	LUNCH / BREAKFAST - MS	1702 MAY MS (1271060) (continued)	05/15/25	Submitted		(continued)		
	2025	(000081)	62-0000-0-0000-3700-5800-678-0000							
				BatchId		Check Date		PO# BPO25-00075	Register #	
				& Employee Also		Total Invoice Amount		2,085.00	Check	
AP Vendor		Tiny EYE Technologies Corp c/o V68000U (030144/3) P.O. Box 84332 Seattle, WA 98124								
2024/25	04/30/25	R25-00105	SPEECH THERAPY - MS	26613 (1271060)	05/15/25	Submitted		670.07		670.07
	2025	(000590)	62-6500-0-5760-3150-5800-678-0000							
			Hold: Final Payment?	BatchId		Check Date		PO# BPO25-00077	Register #	
						Total Invoice Amount		670.07	Check	

EXPENSES BY FUND - Bank Account COUNTY

Fund	Expense	Cash Balance	Difference
62	4,353.40	427,585.56	423,232.16

Scheduled 05/15/2025 Bank Account COUNTY - County Bank Account AP Checks

Number of Payments	16	
Number of Checks	**5**	**$4,353.40**
Number of ACH Advice	**0**	
Number of vCard Advice	**0**	
Total Check/Advice Amount	**$4,353.40**	
Total Unpaid Sales Tax	$.00	
Total Expense Amount	$4,353.40	

CHECK/ADVICE AMOUNT DISTRIBUTION COUNTS

$0 - $99	1
$100 - $499	1
$500 - $999	1
$1,000 - $4,999	2
$5,000 - $9,999	
$10,000 - $14,999	
$15,000 - $99,999	
$100,000 - $199,999	
$200,000 - $499,999	
$500,000 - $999,999	
$1,000,000 -	

***** ITEMS OF INTEREST *****

* Number of payments to a different vendor	8
! Number of Prepaid payments	
@ Number of Liability payments	
& Number of Employee Also Vendors	1

? denotes check name different than payment name

F denotes Final Payment

Report Totals -	Payment Count	**16**	Check Count	**5**	ACH Count	**0**	vCard Count	**0**	Total Check/Advice Amount	**$4,353.40**
				$4,353.40						

Selection Sorted by AP Check Order Option, Filtered by (Org = 70, Payment Method = N, Payment Type = N, On Hold? = Y, Approval Batch Id(s) = 013026, Page Break by Check/Advice? = N, Zero? = Y)

Scheduled 05/08/2025 — **Bank Account COUNTY - County Bank Account AP Checks**

Fiscal Year	Invoice Date	Req #	Comment	Payment Id (Trans Batch Id)	Sched	Paymt Status	Check Status	Invoice Amount	Unpaid Sales Tax	Expense Amount
AP Vendor		Amazon Capital Services ,INC. (030156/1) PO Box 035184 Seatle, WA 98124								
* 2024/25	05/01/25	R25-00018	OFFICE SUPPLIES - MS	19T-TT7T1F97 (1266231)	05/08/25	Submitted		97.82		97.82
	2025	(002395)	62- 1100- 0- 1110- 2700- 4351- 678- 0000							
			Hold: Final Payment?	BatchId		Check Date		PO#	Register #	
						Total Invoice Amount		**97.82**	**Check**	
AP Vendor		ARCATA UNITED METHODIST CHURCH (000112/1) 1761 ELEVENTH STREET ARCATA, CA 95521								
2024/25	05/06/25	R25-00040	UTILITIES / CLEANING - HS	1061 (1266231)	05/08/25	Submitted		1,670.37		1,670.37
	2025	(000191)	62- 0000- 0- 1193- 8100- 5500- 000- 0000			1,252.78				
	2025	(002401)	62- 2600- 0- 1193- 8100- 5500- 000- 0000			417.59				
				BatchId		Check Date		PO# BPO25-00014	Register #	
						Total Invoice Amount		**1,670.37**	**Check**	
AP Vendor		RECOLOGY ARCATA (000005/1) P.O. BOX 188 555 VANCE AVE. SAMOA, CA 95564								
2024/25	04/30/25	R25-00093	GARBAGE - MS - ACCT 060826321	33985722 (1266231)	05/08/25	Submitted		138.75		138.75
	2025	(000196)	62- 0000- 0- 1193- 8100- 5560- 678- 0000							
				BatchId		Check Date		PO# BPO25-00065	Register #	
2024/25	04/30/25	R25-00092	GARBAGE - HS - ACCT 060835769	33987900 (1266231)	05/08/25	Submitted		180.18		180.18
	2025	(000195)	62- 0000- 0- 1193- 8100- 5560- 000- 0000							
				BatchId		Check Date		PO# BPO25-00064	Register #	
						Total Invoice Amount		**318.93**	**Check**	
AP Vendor		TAYLOR, MIKE (030081/1) 2815 CLOVER WAY ARCATA, CA 95521-5797								
2024/25	05/05/25	R25-00102	LUNCH / BREAKFAST - HS	1697 MAY (1266231)	05/08/25	Submitted		925.00		925.00
	2025	(000080)	62- 0000- 0- 0000- 3700- 5800- 000- 0000							
				BatchId		Check Date		PO# BPO25-00074	Register #	

Selection Sorted by AP Check Order Option, Filtered by (Org = 70, Payment Method = N, Payment Type = N, On Hold? = Y, Approval Batch Id(s) = 012952, Page Break by Check/Advice? = N, Zero? = Y)

Payment Register

Scheduled 05/08/2025 — **Bank Account COUNTY - County Bank Account AP Checks**

Fiscal Year	Invoice Date	Req #	Comment	Payment Id (Trans Batch Id)	Sched	Paymt Status	Check Status	Invoice Amount	Unpaid Sales Tax	Expense Amount
				& Employee Also		**Total Invoice Amount**		**925.00**	**Check**	
AP Vendor		UBEO Business Services (030140/1) 3131 Esplanade Chico, CA 95973								
2024/25	05/01/25	R25-00106	COPIER CONTRACT - MS - #CN30946-01	4879390 (1266231)	05/08/25	Submitted		96.60		96.60
	2025	(002515)	62-1100-0-1110-2700-5637-678-0000							
				BatchId		Check Date		PO# BPO25-00078	Register #	
						Total Invoice Amount		**96.60**	**Check**	
AP Vendor		WESTERN WEB INC (000225/1) P.O. BOX 278 SAMOA, CA 95564								
2024/25	05/06/25	R25-00109	WEB HOSTING	32590 (1266231)	05/08/25	Submitted		528.85		528.85
	2025	(002468)	62-0000-0-1133-1000-5900-000-0000							
			Hold: Final Payment?	BatchId		Check Date		PO# BPO25-00082	Register #	
						Total Invoice Amount		**528.85**	**Check**	

EXPENSES BY FUND - Bank Account COUNTY

Fund	Expense	Cash Balance	Difference
62	3,637.57	428,598.13	424,960.56

Number of Payments	7	
Number of Checks	**6**	**$3,637.57**
Number of ACH Advice	**0**	
Number of vCard Advice	**0**	
Total Check/Advice Amount	**$3,637.57**	
Total Unpaid Sales Tax	$.00	
Total Expense Amount	$3,637.57	

CHECK/ADVICE AMOUNT DISTRIBUTION COUNTS

$0 - $99	2
$100 - $499	1
$500 - $999	2
$1,000 - $4,999	1
$5,000 - $9,999	
$10,000 - $14,999	
$15,000 - $99,999	
$100,000 - $199,999	
$200,000 - $499,999	
$500,000 - $999,999	
$1,000,000 -	

***** ITEMS OF INTEREST *****

* Number of payments to a different vendor	1
! Number of Prepaid payments	
@ Number of Liability payments	
& Number of Employee Also Vendors	1

? denotes check name different than payment name

F denotes Final Payment

Report Totals -	Payment Count	7	Check Count	6	ACH Count	0	vCard Count	0	Total Check/Advice Amount	**$3,637.57**
				$3,637.57						

Selection Sorted by AP Check Order Option, Filtered by (Org = 70, Payment Method = N, Payment Type = N, On Hold? = Y, Approval Batch Id(s) = 012952, Page Break by Check/Advice? = N, Zero? = Y)

ReqPay05a

Payment Register

Scheduled 05/01/2025 — **Bank Account COUNTY - County Bank Account AP Checks**

	Fiscal Year	Invoice Date	Req #	Comment	Payment Id (Trans Batch Id)	Sched	Paymt Status	Check Status	Invoice Amount	Unpaid Sales Tax	Expense Amount
AP Vendor			US Bank (030168/1) P.O. Box 790428 St. Lois, MO 63179								
*	2024/25	04/16/25	R25-00013	INSTRUCTIONAL SUPPLIES - HS	007705 (1260936)	05/01/25	Submitted		38.51		38.51
	2025 (002324) 62- 6300- 0- 1110- 1000- 4310- 000- 0000										
	2024/25	04/23/25		Workers Cmp May	042121 (1260936)	05/01/25	Submitted		613.15		613.15
	2025 (001441) 62- - - - - 9542- -										
	2024/25	04/18/25		Van Maintenance	32632 (1260936)	05/01/25	Submitted		80.00		80.00
	2025 (001976) 62- 0000- 0- 1194- 3600- 5800- 000- 0000										
	2024/25	04/22/25		Parking Lot Signs	755695560 (1260936)	05/01/25	Submitted		124.63		124.63
	2025 (000189) 62- 0000- 0- 1193- 8100- 4310- 000- 0000										
	2024/25	04/15/25		AT&T	8GL7MYW9X0332JD (1260936)	05/01/25	Submitted		43.97		43.97
	2025 (000188) 62- 0000- 0- 1193- 2700- 5909- 678- 0000										

Total Invoice Amount **900.26** **Check**

EXPENSES BY FUND - Bank Account COUNTY			
Fund	**Expense**	**Cash Balance**	**Difference**
62	900.26	445,061.69	444,161.43

Selection Sorted by AP Check Order Option, Filtered by (Org = 70, Payment Method = N, Payment Type = N, On Hold? = Y, Approval Batch Id(s) = 012892, Page Break by Check/Advice? = N, Zero? = Y)

Scheduled 05/01/2025 | **Bank Account COUNTY - County Bank Account AP Checks**

Number of Payments	5	
Number of Checks	**1**	**$900.26**
Number of ACH Advice	**0**	
Number of vCard Advice	**0**	
Total Check/Advice Amount	**$900.26**	
Total Unpaid Sales Tax	$.00	
Total Expense Amount	$900.26	

CHECK/ADVICE AMOUNT DISTRIBUTION COUNTS

$0 - $99	
$100 - $499	
$500 - $999	1
$1,000 - $4,999	
$5,000 - $9,999	
$10,000 - $14,999	
$15,000 - $99,999	
$100,000 - $199,999	
$200,000 - $499,999	
$500,000 - $999,999	
$1,000,000 -	

***** ITEMS OF INTEREST *****

* Number of payments to a different vendor	1
! Number of Prepaid payments	
@ Number of Liability payments	
& Number of Employee Also Vendors	

? denotes check name different than payment name

F denotes Final Payment

Report Totals -	Payment Count	**5**	Check Count	**1**	ACH Count	**0**	vCard Count	**0**	Total Check/Advice Amount	**$900.26**
				$900.26						

Agenda Item 2:
CONSENT AGENDA
A director can have an item removed from the Consent Agenda and given individual consideration for action as a regular agenda item. An administrator or a member of the public may request that an item be removed from the Consent Agenda and given individual consideration for action as a regular agenda item at the pleasure of the Board.

Subject:
2.2 Consideration of approval of minutes from the May 13th Board Meeting

Action Requested:
Approval

Previous Staff/Board Action, Background Information and/or Statement of Need:
The minutes from prior meetings are inspected, corrected if needed, and approved. This is a routine monthly process for the Board. The minutes for the May 13, 2025 board meeting are attached.

Fiscal Implications:
None

Contact Person/s:
Adam Hess, Letty Podesta

Northcoast Preparatory and Performing Arts Academy District Governing Board
Tuesday, May 13, 2025
NPA HS, Rm2
1761 11th Street Arcata, CA 95521

Minutes
4:14pm

1. **Call to Order/Agenda**

Board Members present: Bob Ziemer, Jim Hilton, Becca Hall
Absent: Kathy O'Shea, Danise Tomlin

Others present: Jessica Callahan, NPA Parent; Jullian Sheppard, NPA Parent; Amanda Fisher, NPA Teacher; NPA Student Representatives, High School; Adam Hess, Charter Director; Letty Podesta, Board Secretary

1.1 Adopt the Agenda
It was moved by Bob Ziemer and seconded by Jim Hilton to adopt the agenda.

Ayes	Noes	Absent
Bob Ziemer		Kathy O'Shea
Jim Hilton		Danise Tomlin
Becca Hall		

Motioned carried, 3-0-2

2. **Consent Agenda**

Notice to the Public
All matters listed under this category are considered to be routine by the Governing Board and will be enacted by one motion on a roll call vote. There will be no separate discussion of these items. However, if discussion is required, that item will be removed from the Consent Agenda and considered separately.

2.1 Consideration of Approval of Warrants for the Northcoast Preparatory and Performing Arts Academy (NPA).
2.2 Consideration of Approval of Minutes for the April 8th Board Meeting.

Jim Hilton requested to discuss item 2.1. The board briefly discussed the April warrants.

It was moved by Jim Hilton and seconded by Becca Hall to approve the Consent Agenda.

Ayes	Noes	Absent
Bob Ziemer		Kathy O'Shea
Jim Hilton		Danise Tomlin
Becca Hall		

Motioned carried, 3-0-2

3. Public Comments on Items Not on the Agenda

3.1 Comments by the Public:

Amanda Fisher addressed the board regarding the recent 8th Grade Washington D.C. trip.

4. Action Items to Be Considered

4.1 Approval of High School Yearly Calendar.

The High School Student Representative address the board with concerns regarding the approved 2025-2026 High School Calendar. The high school student representative proposed the two week winter vacation change back to the three weeks and provided the board members with a petition in support of the proposed change.

It was moved by Jim Hilton and seconded by Becca Hall to approve the high school calendar Winter Break change from 2 weeks to 3 weeks.

Ayes	Noes	Absent
Bob Ziemer		Kathy O'Shea
Jim Hilton		Danise Tomlin
Becca Hall		

Motioned carried, 3-0-2

4.2 Approval of Hourly Stipends.

The board reviewed and discussed NPA's stipend list. Charter Director Adam Hess explained which stipends would be removed for the 2025-2026 School Year.

The board decided to take no action and instead postponed the matter for the next board meeting.

4.3 Consideration of the process for removal of a board member.

The board briefly discussed the removal of Kathy O'Shea. The board decided to take no action and instead postponed the matter for another time.

4.4 Consideration of the process of appointing a new board member.

The board briefly discussed the process for appointing a new board member. The board decided to take no action and instead postpone the matter for another time.

4.5 Change of June board meeting Dates

Charter Director Adam Hess reported to the board that HCOE needs more time to finalize the budget for adoption. He proposed changing the June meeting dates to June 16th-17th.

It was moved by Bob Ziemer and seconded by Jim Hilton to approve the change of the June board meeting dates.

Ayes	Noes	Absent
Bob Ziemer		Kathy O'Shea
Jim Hilton		Danise Tomlin
Becca Hall		

Motioned carried, 3-0-2

4.6 Approval of Warrants Distribution Authorization

Charter Director Adam Hess explained to the board this is an item that is approved by the board every school year.

It was moved by Jim Hilton and seconded by Bob Ziemer to approve the warrants distribution authorization.

Ayes	Noes	Absent
Bob Ziemer		Kathy O'Shea
Jim Hilton		Danise Tomlin
Becca Hall		

Motioned carried, 3-0-2

4.7 Approval of Transportation Services Agreement for the 25-26 school year

Charter Director Adam Hess explained to the board that this item is approved by the board every year.

It was moved by Bob Ziemer to approve the transportation services agreement for the 2025-2026 school year.

Ayes	Noes	Absent
Bob Ziemer		Kathy O'Shea
Jim Hilton		Danise Tomlin
Becca Hall		

Motioned carried, 3-0-2

5. Discussion Items

5.1 Consideration of the parking lot rental and alternatives.
The board briefly discussed the parking lot rental and it's costs.

5.2 Updates on Budget Adoption for the 2025-2026 school year.
Charter Director Adam Hess updated the board on the budget for the 2025-2026 school year. Budget cuts were discussed.

5.3 Update on LCAP Stakeholder input and boar input.
Item 5.3 was not discussed due to time constraints.

6. Reports

6.1 Charter Director's Report
Charter Director Adam Hess informed the board that at 3:00pm tomorrow HCOE's board will take action on approving or denying NPA's Charter Renewal. HCOE recommended approval of renewal.

6.2 NPA Middle School Report
Report 6.1 was not shared due to time constraints.

6.3 NPA High School Report
Report 6.3 was not shared due to time constraints.

7. Next Board Meeting

7.1 Possible Agenda Items
The board requested that approval of a new board member and a discussion on International travel be added to the next board agenda.

7.2 Next Board Meeting Date: Jun 16th & 17th at 4:15pm.

8. Adjournment at 5:52pm

Agenda Item 3:
PUBLIC COMMENTS ON ITEMS NOT ON THE AGENDA

Subject:
3.1 Comments by the Public

Action Requested:
None

Previous Staff/Board Action, Background Information and/or Statement of Need:
Board members or staff may choose to respond briefly to Public Comments.

Fiscal Implications:
None

Contact Person/s:
Adam Hess

Agenda Item 4:
PUBLIC HEARING

Subject:
4.1 Public Hearing: 2025-2026 Education Protection Account Resolution and Planned Expenditures

Action Requested:
None

Previous Staff/Board Action, Background Information and/or Statement of Need:
Proposition 30 created an Education Protection Account (EPA) in November of 2012 to receive and disburse revenues derived from the incremental increases in taxes imposed by the proposition. When the school receives a disbursement of these funds, they may not be used for salaries or benefits for administrators or any other administrative cost, and each school declares how it intends to use these funds. At NPA, all of the funds go toward instruction.

Fiscal Implications:
None

Contact Person/s:
Adam Hess

NPA Education Protection Account Spending Plan 2025-26

Proposition 30 – The Schools and Local Public Safety Protection Act of 2012 – approved by the voters on November 6, 2012, temporarily increased the state's sales tax rate for all taxpayers and the personal income tax rates for upper-income taxpayers. A portion of the new revenues is earmarked to support increased school funding, with the remainder helping to balance the state budget.
The new revenues generated from Proposition 30 are deposited into a newly created ledger account called the Education Protection Account (EPA). Proposition 30 requires that the use of EPA funds be determined by the governing board at an open public meeting. EPA funds may *not* be used for the salaries or benefits of administrators or for any other administrative costs.

NPA's EPA entitlement for 2025-26 is projected to be $285,530.00. EPA funds for 2025-26 will be used exclusively for the purposes of instruction. Budget details are provided below.

Projected Expenditures July 1, 2025 through June 30, 2026		
For Fund 01, Resource 1400 Education Protection Account		
Description		**Amount**
AMOUNT AVAILABLE FOR THIS FISCAL YEAR	Object:	
Beginning Balance	8999	0.00
Revenue Limit Source	8012	285,530.00
Other Local Revenue	8600-8799	0.00
TOTAL AVAILABLE		285, 530.00
EXPENDITURES AND OTHER FINANCING USES	Functions:	
Instruction	1000-1999	285,530.00
Instruction-Related Services		
Instructional Supervision and Administration	2100-2150	0.00
AU of a Multidistrict SELPA	2200	0.00
Instructional Library, Media, and Technology	2420	0.00
Other Instructional Resources	2490-2495	0.00
School Administration	2700	0.00
Pupil Services		
Guidance and Counseling Services	3110	0.00
Psychological Services	3120	0.00
Attendance and Social Work Services	3130	0.00
Health Services	3140	0.00
Speech Pathology and Audiology Services	3150	0.00
Pupil Testing Services	3160	0.00
Pupil Transportation	3600	0.00

Food Services	3700	0.00
Other Pupil Services	3900	0.00
Ancillary Services	4000-4999	0.00
Community Services	5000-5999	0.00
Enterprise	6000-6999	0.00
General Administration	7000-7999	0.00
Plant Services	8000-8999	0.00
Other Outgo	9000-9999	0.00
TOTAL EXPENDITURES AND OTHER FINANCING USES		285,530.00
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		0.00

Agenda Item 4:
PUBLIC HEARING

Subject:
4.2 Public Hearing of 2025-2026 Final Budget Adoption

Action Requested:
None

Previous Staff/Board Action, Background Information and/or Statement of Need:
The Board is legally required to have a public hearing prior to adoption of the Final Budget each year in order that the public can give input on the budget prior to adoption. The Final Budget will be considered for adoption at the next Board meeting.

Fiscal Implications:
None

Contact Person/s:
Adam Hess

Charter Number: ______________________

To the chartering authority and the county superintendent of schools (or only to the county superintendent of schools if the county board of education is the chartering authority):

2025-26 CHARTER SCHOOL BUDGET REPORT: This report is hereby filed by the charter school pursuant to Education Code Section 47604.33(a).

Signed: ______________________ Date: ______________________

Charter School Official

(Original signature required)

Printed Name: ______________________ Title: ______________________

For additional information on the budget report, please contact:

Charter School Contact:

____

Name

____

Title

____

Telephone

____

E-mail Address

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	1,397,781.00	1,378,793.00	-1.4%
2) Federal Revenue		8100-8299	11,056.00	16,631.00	50.4%
3) Other State Revenue		8300-8599	108,504.00	157,412.00	45.1%
4) Other Local Revenue		8600-8799	149,610.00	108,046.00	-27.8%
5) TOTAL, REVENUES			1,666,951.00	1,660,882.00	-0.4%
B. EXPENSES					
1) Certificated Salaries		1000-1999	616,639.00	583,138.00	-5.4%
2) Classified Salaries		2000-2999	312,232.00	172,486.00	-44.8%
3) Employee Benefits		3000-3999	351,237.00	305,038.00	-13.2%
4) Books and Supplies		4000-4999	96,501.00	96,924.00	0.4%
5) Services and Other Operating Expenses		5000-5999	494,572.00	481,991.00	-2.5%
6) Depreciation and Amortization		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	971.00	1,101.00	13.4%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENSES			1,872,152.00	1,640,678.00	-12.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(205,201.00)	20,204.00	-109.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			(205,201.00)	20,204.00	-109.8%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	369,069.00	163,868.00	-55.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			369,069.00	163,868.00	-55.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			369,069.00	163,868.00	-55.6%
2) Ending Net Position, June 30 (E + F1e)			163,868.00	184,072.00	12.3%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	85,688.00	77,769.00	-9.2%
c) Unrestricted Net Position		9790	78,180.00	106,303.00	36.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	389,195.66		
1) Fair Value Adjustment to Cash in County Treasury		9111	(8,880.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	618.41		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) Fixed Assets					

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
a) Land		9410	0.00		
b) Land Improvements		9420	0.00		
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		
e) Accumulated Depreciation - Buildings		9435	0.00		
f) Equipment		9440	0.00		
g) Accumulated Depreciation - Equipment		9445	0.00		
h) Work in Progress		9450	0.00		
i) Lease Assets		9460	0.00		
j) Accumulated Amortization-Lease Assets		9465	0.00		
k) Subscription Assets		9470	0.00		
l) Accumulated Amortization-Subscription Assets		9475	0.00		
11) TOTAL, ASSETS			380,934.07		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	85,837.37		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	55,000.00		
5) Unearned Revenue		9650	0.00		
6) Long-Term Liabilities					
a) Subscription Liability		9660	0.00		
b) Net Pension Liability		9663	0.00		
c) Total/Net OPEB Liability		9664	0.00		
d) Compensated Absences		9665	0.00		
e) COPs Payable		9666	0.00		
f) Leases Payable		9667	0.00		
g) Lease Revenue Bonds Payable		9668	0.00		
h) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			140,837.37		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. NET POSITION					
(G11 + H2) - (I7 + J2)			240,096.70		
LCFF SOURCES					
Principal Apportionment					
State Aid - Current Year		8011	559,144.00	543,672.00	-2.8%
Education Protection Account State Aid - Current Year		8012	273,804.00	270,288.00	-1.3%
State Aid - Prior Years		8019	0.00	0.00	0.0%
LCFF Transfers					
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	564,833.00	564,833.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.0%
LCFF Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			1,397,781.00	1,378,793.00	-1.4%
FEDERAL REVENUE					
Maintenance and Operations		8110	0.00	0.00	0.0%
Special Education Entitlement		8181	12,151.00	12,986.00	6.9%
Special Education Discretionary Grants		8182	1,624.00	1,624.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290	2,021.00	2,021.00	0.0%
Title III, Immigrant Student Program	4201	8290	0.00	0.00	0.0%
Title III, English Learner Program	4203	8290	0.00	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.0%
Other Every Student Succeeds Act	3040, 3060, 3061, 3150, 3155, 3180, 3182, 4037, 4124, 4126, 4127, 4128, 5630	8290	(4,740.00)	0.00	-100.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			11,056.00	16,631.00	50.4%
OTHER STATE REVENUE					
Other State Apportionments					
Special Education Master Plan					
Current Year	6500	8311	0.00	0.00	0.0%
Prior Years	6500	8319	0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	4,555.00	4,555.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	33,033.00	31,941.00	-3.3%
Expanded Learning Opportunities Program (ELO-P)	2600	8590	0.00	50,000.00	New
After School Education and Safety (ASES)	6010	8590	0.00	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6690, 6695	8590	0.00	0.00	0.0%
Arts and Music in Schools (Prop 28)	6770	8590	16,063.00	16,063.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590	0.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	54,853.00	54,853.00	0.0%
TOTAL, OTHER STATE REVENUE			108,504.00	157,412.00	45.1%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	12,000.00	12,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
All Other Local Revenue		8699	99,005.00	55,697.00	-43.7%
Tuition		8710	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.0%
Transfers of Apportionments					
Special Education SELPA Transfers					
From Districts or Charter Schools	6500	8791	0.00	0.00	0.0%
From County Offices	6500	8792	38,605.00	40,349.00	4.5%
From JPAs	6500	8793	0.00	0.00	0.0%
Other Transfers of Apportionments					
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
From JPAs	All Other	8793	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			149,610.00	108,046.00	-27.8%
TOTAL, REVENUES			1,666,951.00	1,660,882.00	-0.4%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	522,878.00	489,593.00	-6.4%
Certificated Pupil Support Salaries		1200	8,775.00	8,776.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	84,986.00	84,770.00	-0.3%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			616,639.00	583,138.00	-5.4%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	113,330.00	39,790.00	-64.9%
Classified Support Salaries		2200	72,313.00	58,585.00	-19.0%
Classified Supervisors' and Administrators' Salaries		2300	17,755.00	0.00	-100.0%
Clerical, Technical and Office Salaries		2400	68,961.00	66,236.00	-4.0%
Other Classified Salaries		2900	39,873.00	7,875.00	-80.2%
TOTAL, CLASSIFIED SALARIES			312,232.00	172,486.00	-44.8%
EMPLOYEE BENEFITS					
STRS		3101-3102	143,977.00	137,001.00	-4.8%
PERS		3201-3202	80,174.00	56,539.00	-29.5%
OASDI/Medicare/Alternative		3301-3302	36,996.00	26,613.00	-28.1%
Health and Welfare Benefits		3401-3402	71,540.00	68,641.00	-4.1%
Unemployment Insurance		3501-3502	468.00	378.00	-19.2%
Workers' Compensation		3601-3602	18,082.00	15,866.00	-12.3%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			351,237.00	305,038.00	-13.2%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	6,230.00	4,700.00	-24.6%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	84,824.00	85,047.00	0.3%
Noncapitalized Equipment		4400	5,396.00	7,077.00	31.2%
Food		4700	51.00	100.00	96.1%
TOTAL, BOOKS AND SUPPLIES			96,501.00	96,924.00	0.4%
SERVICES AND OTHER OPERATING EXPENSES					
Subagreements for Services		5100	11,840.00	10,216.00	-13.7%
Travel and Conferences		5200	8,900.00	4,200.00	-52.8%
Dues and Memberships		5300	25,969.00	25,469.00	-1.9%
Insurance		5400-5450	35,001.00	36,751.00	5.0%
Operations and Housekeeping Services		5500	59,338.00	62,656.00	5.6%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	95,872.00	106,612.00	11.2%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	238,435.00	216,870.00	-9.0%
Communications		5900	19,217.00	19,217.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			494,572.00	481,991.00	-2.5%
DEPRECIATION AND AMORTIZATION					
Depreciation Expense		6900	0.00	0.00	0.0%
Amortization Expense–Lease Assets		6910	0.00	0.00	0.0%
Amortization Expense–Subscription Assets		6920	0.00	0.00	0.0%
TOTAL, DEPRECIATION AND AMORTIZATION			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
Payments to County Offices		7142	971.00	1,101.00	13.4%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
All Other Transfers		7281-7283	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			971.00	1,101.00	13.4%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs		7310	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENSES			1,872,152.00	1,640,676.00	-12.4%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	1,397,781.00	1,378,793.00	-1.4%
2) Federal Revenue		8100-8299	11,056.00	16,631.00	50.4%
3) Other State Revenue		8300-8599	108,504.00	157,412.00	45.1%
4) Other Local Revenue		8600-8799	149,610.00	108,046.00	-27.8%
5) TOTAL, REVENUES			1,666,951.00	1,660,882.00	-0.4%
B. EXPENSES (Objects 1000-7999)					
1) Instruction	1000-1999		956,761.00	823,530.00	-13.9%
2) Instruction - Related Services	2000-2999		399,351.00	366,969.00	-8.1%
3) Pupil Services	3000-3999		243,698.00	224,342.00	-7.9%
4) Ancillary Services	4000-4999		67,564.00	17,989.00	-73.4%
5) Community Services	5000-5999		25,309.00	10,757.00	-57.5%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		113,309.00	127,483.00	12.5%
8) Plant Services	8000-8999		65,189.00	68,507.00	5.1%
9) Other Outgo	9000-9999	Except 7600-7699	971.00	1,101.00	13.4%
10) TOTAL, EXPENSES			1,872,152.00	1,640,678.00	-12.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(205,201.00)	20,204.00	-109.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			(205,201.00)	20,204.00	-109.8%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	369,069.00	163,868.00	-55.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			369,069.00	163,868.00	-55.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			369,069.00	163,868.00	-55.6%
2) Ending Net Position, June 30 (E + F1e)			163,868.00	184,072.00	12.3%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	85,688.00	77,769.00	-9.2%
c) Unrestricted Net Position		9790	78,180.00	106,303.00	36.0%

Resource	Description	2024-25 Estimated Actuals	2025-26 Budget
2600	Expanded Learning Opportunities Program	0.00	9,363.00
6300	Lottery: Instructional Materials	27,179.00	16,162.00
6500	Special Education	47,214.00	44,013.00
6770	Arts and Music in Schools (AMS)-Funding Guarantee and Accountability Act (Prop 28)	8,308.00	5,944.00
7311	Classified School Employee Professional Development Block Grant	1,288.00	1,088.00
7810	Other Restricted State	1,699.00	1,199.00
Total, Restricted Net Position		85,688.00	77,769.00

NORTHCOAST PREPARATORY & PERFORMING ARTS ACADEMY CHARTER SCHOOL DISTRICT

ALL FUNDS

BUDGET ADOPTION WORKING BUDGET

FISCAL YEAR 2025-26

6/9/2025

	General Fund/TRANs Unrestricted	General Fund/TRANs Restricted	General Fund/TRANs Total	SPECIAL REVENUE FUNDS Cafeteria Fund	Special Reserves	Bond Construction	OTHER FUND TYPES County School Facilities	Capital Outlay	Retiree Fund	Capital Facilities	Total All Funds
A. REVENUES											
Local Control Funding Formula	$ 1,378,793	$	$ 1,378,793	$	$	$	$	$	$	$	$ 1,378,793
Federal Sources	27,264	(10,633)	16,631								16,631
Other State Sources	56,439	100,973	157,412								157,412
Other Local Sources		108,046	108,046								108,046
Total Revenue	1,462,496	198,386	1,660,882								1,660,882
B. EXPENDITURES											
Certificated Salaries	532,480	50,658	583,138								583,138
Classified Salaries	154,000	18,486	172,486								172,486
Employee Benefits	241,411	63,627	305,038								305,038
Supplies	67,363	29,561	96,924								96,924
Services & Other Operating	440,164	41,827	481,991								481,991
Capital Outlay											
Other Outgo		1,101	1,101								1,101
Support Costs	(1,045)	1,045									
Total Expenditures	1,434,373	206,305	1,640,678								1,640,678
C. EXCESS REVENUES (EXPENDITURES)	28,123	(7,919)	20,204								20,204
D. OTHER FINANCING SOURCES/USES											
Interfund Transfers In											
Interfund Transfers Out											
Other Sources											
Other Uses											
Contributions											
Total Other Sources (Uses)											
E. FUND BALANCE INCREASE (DECREASE)	28,123	(7,919)	20,204								20,204
F. ADJUSTED BEGINNING BALANCE	78,180	85,688	163,868								163,868
G. ENDING BALANCE	$ 106,303	$ 77,769	$ 184,072	$	$	$	$	$	$	$	$ 184,072

MULTI-YEAR BUDGET PROJECTION

NORTHCOAST PREPARATORY & PERFORMING ARTS ACADEMY CHARTER SCHOOL DIS
ALL FUNDS
BUDGET ADOPTION MULTI-YEAR PROJECTIO
FISCAL YEAR 2026-27

6/9/2025

	General Fund/TRANs Unrestricted	General Fund/TRANs Restricted	General Fund/TRANs Total	SPECIAL REVENUE FUNDS: Cafeteria Fund	Special Reserves	Bond Construction	OTHER FUND TYPES: County School Facilities	Capital Outlay	Retiree Fund	Capital Facilities	Total All Funds
A. REVENUES											
Local Control Funding Formula	$ 1,466,822	$	$ 1,466,822	$	$	$	$	$	$	$	$ 1,466,822
Federal Sources	27,264	(10,633)	16,631								16,631
Other State Sources	56,439	100,973	157,412								157,412
Other Local Sources		108,046	108,046								108,046
Total Revenue	1,550,525	198,386	1,748,911								1,748,911
B. EXPENDITURES											
Certificated Salaries	534,252	50,658	584,910								584,910
Classified Salaries	154,488	18,711	173,199								173,199
Employee Benefits	246,447	63,786	310,233								310,233
Supplies	67,363	29,561	96,924								96,924
Services & Other Operating	447,562	42,214	489,776								489,776
Capital Outlay											
Other Outgo		1,101	1,101								1,101
Support Costs	(964)	964									
Total Expenditures	1,449,148	206,995	1,656,143								1,656,143
C. EXCESS REVENUES (EXPENDITURES)	101,377	(8,609)	92,768								92,768
D. OTHER FINANCING SOURCES/USES											
Interfund Transfers In											
Interfund Transfers Out											
Other Sources											
Other Uses											
Contributions											
Total Other Sources (Uses)											
E. FUND BALANCE INCREASE (DECREASE)	101,377	(8,609)	92,768								92,768
F. ADJUSTED BEGINNING BALANCE	106,303	77,769	184,072								184,072
G. ENDING BALANCE	$ 207,680	$ 69,160	$ 276,840	$	$	$	$	$	$	$	$ 276,840

MULTI-YEAR BUDGET PROJECTION

NORTHCOAST PREPARATORY & PERFORMING ARTS ACADEMY CHARTER SCHOOL DISTRICT ALL FUNDS BUDGET ADOPTION MULTI-YEAR PROJECTIO FISCAL YEAR 2027-28	General Fund/TRANs Unrestricted	General Fund/TRANs Restricted	General Fund/TRANs Total	SPECIAL REVENUE FUNDS: Cafeteria Fund	SPECIAL REVENUE FUNDS: Special Reserves	SPECIAL REVENUE FUNDS: Bond Construction	OTHER FUND TYPES: County School Facilities	OTHER FUND TYPES: Capital Outlay	OTHER FUND TYPES: Retiree Fund	OTHER FUND TYPES: Capital Facilities	6/9/2025 Total All Funds
A. REVENUES											
Local Control Funding Formula	$ 1,554,381	$	$ 1,554,381	$	$	$	$	$	$	$	$ 1,554,381
Federal Sources	27,264	(10,633)	16,631								16,631
Other State Sources	56,439	100,973	157,412								157,412
Other Local Sources		108,046	108,046								108,046
Total Revenue	1,638,084	198,386	1,836,470								1,836,470
B. EXPENDITURES											
Certificated Salaries	535,031	50,658	585,689								585,689
Classified Salaries	154,839	18,711	173,550								173,550
Employee Benefits	251,813	63,867	315,680								315,680
Supplies	77,363	19,561	96,924								96,924
Services & Other Operating	455,326	42,619	497,945								497,945
Capital Outlay											
Other Outgo		1,101	1,101								1,101
Support Costs	(964)	964									
Total Expenditures	1,473,408	197,481	1,670,889								1,670,889
C. EXCESS REVENUES (EXPENDITURES)	164,676	905	165,581								165,581
D. OTHER FINANCING SOURCES/USES											
Interfund Transfers In											
Interfund Transfers Out											
Other Sources											
Other Uses											
Contributions											
Total Other Sources (Uses)											
E. FUND BALANCE INCREASE (DECREASE)	164,676	905	165,581								165,581
F. ADJUSTED BEGINNING BALANCE	207,680	69,160	276,840								276,840
G. ENDING BALANCE	$ 372,356	$ 70,065	$ 442,421	$	$	$	$	$	$	$	$ 442,421

NORTHCOAST PREPARATORY & PERFORMING ARTS ACADEMY CHARTER SCHOOL DISTRICT

CASH FLOW WORKSHEET -- GENERAL FUND (INCLUDES RESERVE)

2025-2026

	0	1	2	3	4	5	6	7	8	9	10	11	12	
Actuals through the month of:	Before FY start	July	August	September	October	November	December	January	February	March	April	May	June	Accruals
Beginning Cash		206,376	197,288	186,958	270,652	281,939	276,850	302,370	266,031	193,507	316,567	280,230	232,889	
Local Control Funding Formula		27,957	64,546	191,071	101,140	101,140	168,712	101,140	48,930	230,722	80,632	80,632	172,472	9,701
Federal Revenues		-	-	-	-	-	-	-	-	-	-	-	3,645	12,986
State Revenues		3,814	3,814	6,865	14,850	7,548	6,865	8,915	6,865	6,865	14,850	6,865	51,676	17,619
Local Revenues		4,662	4,662	8,391	11,391	8,391	8,391	11,391	7,998	7,998	10,139	11,411	9,348	3,872
Sources		-	-	-	-	-	-	-	-	-	-	-	-	
Receivables		2,827	-	-	21,645	6,148	1,661	-	-	-	-	-		
1000		11,818	12,226	49,010	50,784	50,837	61,211	50,850	60,566	56,215	59,100	58,840	61,682	-
2000		10,722	4,492	14,525	19,906	17,058	18,018	13,034	13,840	15,459	14,217	16,663	14,551	-
3000		7,934	10,012	22,641	27,142	25,917	26,944	25,609	25,477	25,676	25,793	26,051	55,844	-
4000		-	16,082	7,069	3,015	9,168	25,804	2,470	7,636	4,030	6,795	1,744	13,111	-
5000		17,874	40,540	29,389	36,893	25,336	28,133	65,822	28,799	21,145	36,053	42,950	109,058	-
6000		-	-	-	-	-	-	-	-	-	-	-	-	-
7000		-	-	-	-	-	-	-	-	-	-	-	1,101	-
TF in		-	-	-	-	-	-	-	-	-	-	-	-	-
TF out		-	-	-	-	-	-	-	-	-	-	-	-	-
Uses		-	-	-	-	-	-	-	-	-	-	-	-	
Payables		-	-	-	-	-	-	-	-	-	-	-	-	
Deferred Expense		-	-	-	-	-	-	-	-	-	-	-	-	
TRANs Note Payable		-	-	-	-	-	-	-	-	-	-	-	-	
Prepaid Expense													-	
Cash Balance		**197,288**	**186,958**	**270,652**	**281,939**	**276,850**	**302,370**	**266,031**	**193,507**	**316,567**	**280,230**	**232,889**	**214,683**	

Total Projected Receivables (including deferred appropriations if any): 44,178

Final Projected Cash Balance General/Charter Fund, TRANS, Reserve: $214,683

Agenda Item 4:
PUBLIC HEARING

Subject:
4.3 Public Hearing: 2025-2026 Budget Overview for Parents and Local Control and Accountability Plan with 2024-2025 Annual Update

Action Requested:
None

Previous Staff/Board Action, Background Information and/or Statement of Need:
The Board is legally required to have a public hearing prior to the approval of the Local Control and Accountability Plan (LCAP). The LCAP will be considered for approval at the next Board meeting.

Using data and input from educational partners, the LCAP attempts to capture and reduce to writing what our school does well and areas for growth. It represents the goals of all educational partners and includes the resources that the school allocates to achieve these goals.
The administrative staff in cooperation with our business office, and the Humboldt County Office of Education (HCOE) have developed the 2025-26 LCAP. This document was developed in coordination with the development of the 2025-2026 school budget. The draft has been reviewed by HCOE.

Fiscal Implications:
The budget and LCAP mirror one another.

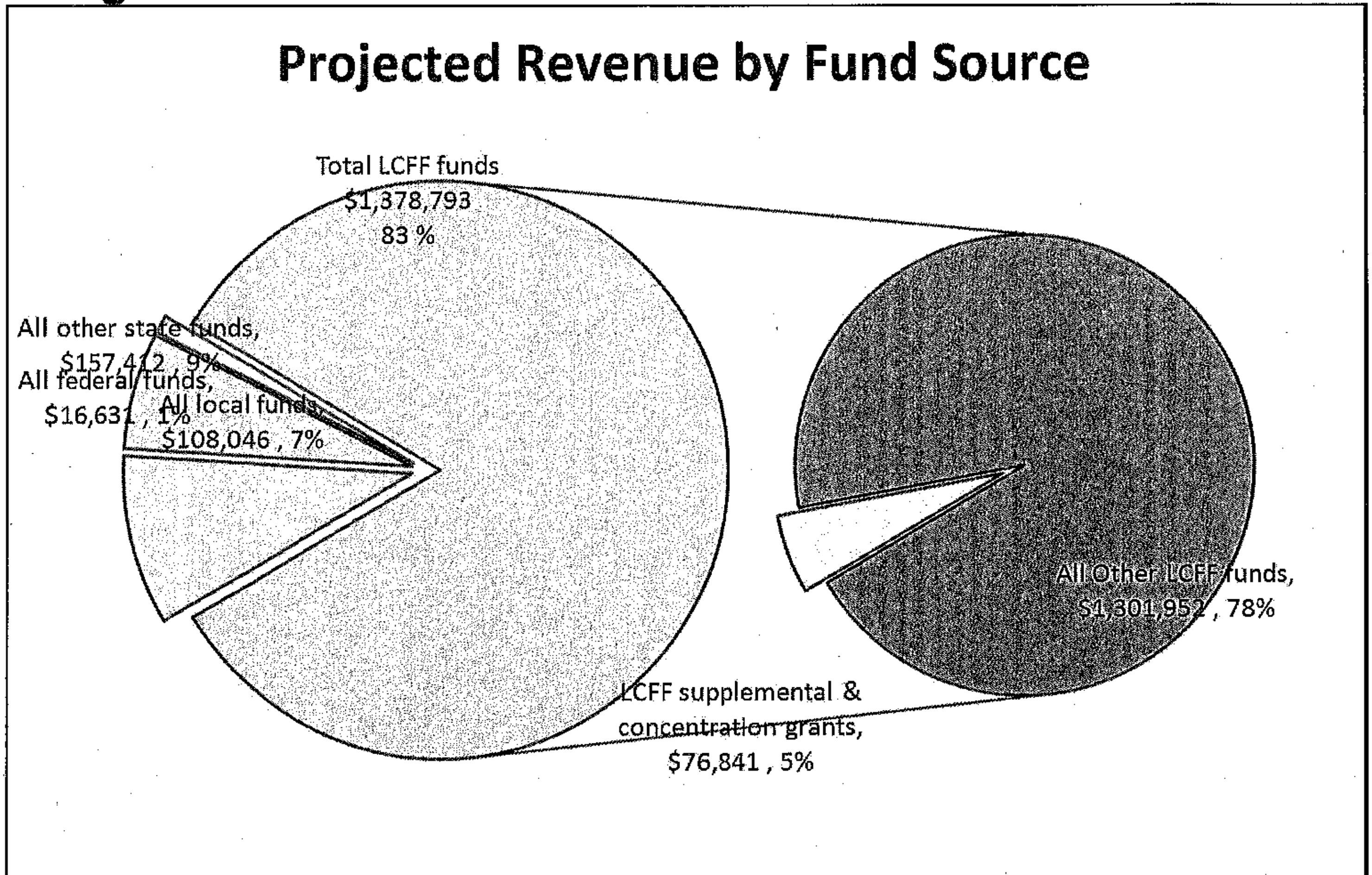
Contact Person/s:
Adam Hess

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Northcoast Preparatory and Performing Arts Academy
CDS Code: 12101240134163
School Year: 2025-26
LEA contact information:
Adam Hess
Charter Director
mbazemore@northcoastprep.org
707-822-0861

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

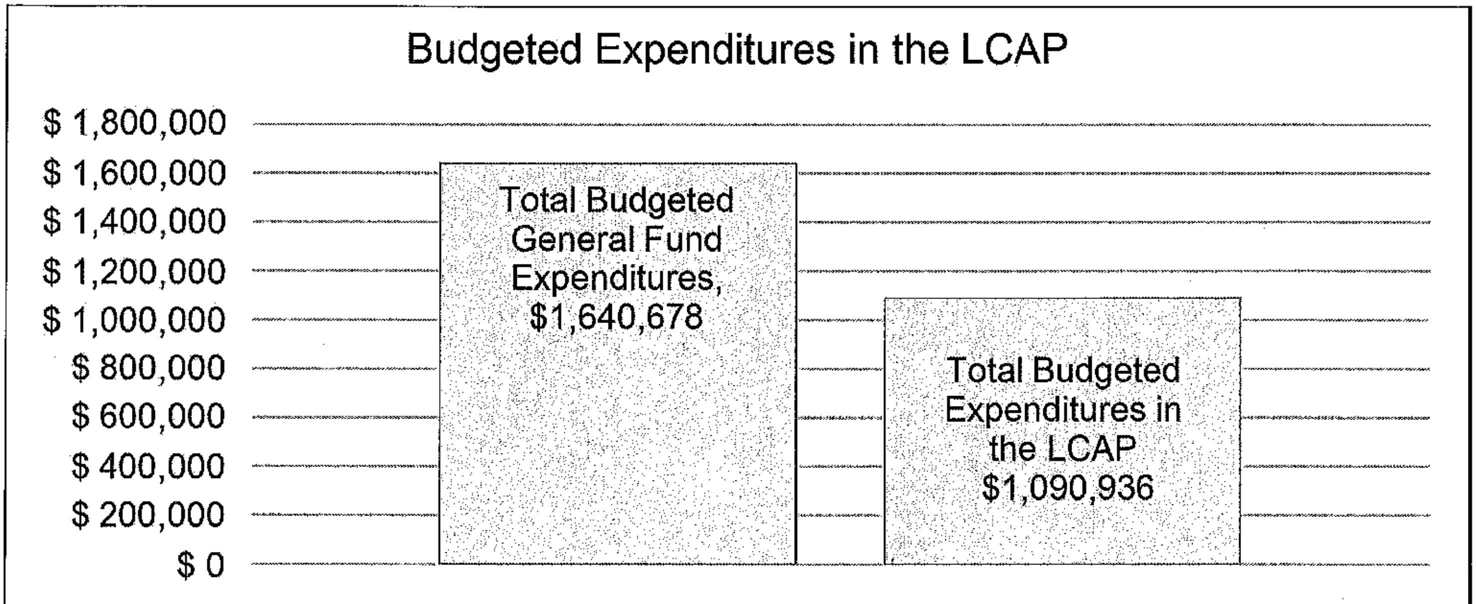


This chart shows the total general purpose revenue Northcoast Preparatory and Performing Arts Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Northcoast Preparatory and Performing Arts Academy is $1,660,882, of which $1,378,793 is Local Control Funding Formula (LCFF), $157,412 is other state funds, $108,046 is local funds, and $16,631 is federal funds. Of the $1,378,793 in LCFF Funds, $76,841 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 Northcoast Preparatory and Performing Arts Academy 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: Northcoast Preparatory and Performing Arts Academy plans to spend $1,640,678 for the 2025-26 school year. Of that amount, $1,090,936 is tied to actions/services in the LCAP and $549,742 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

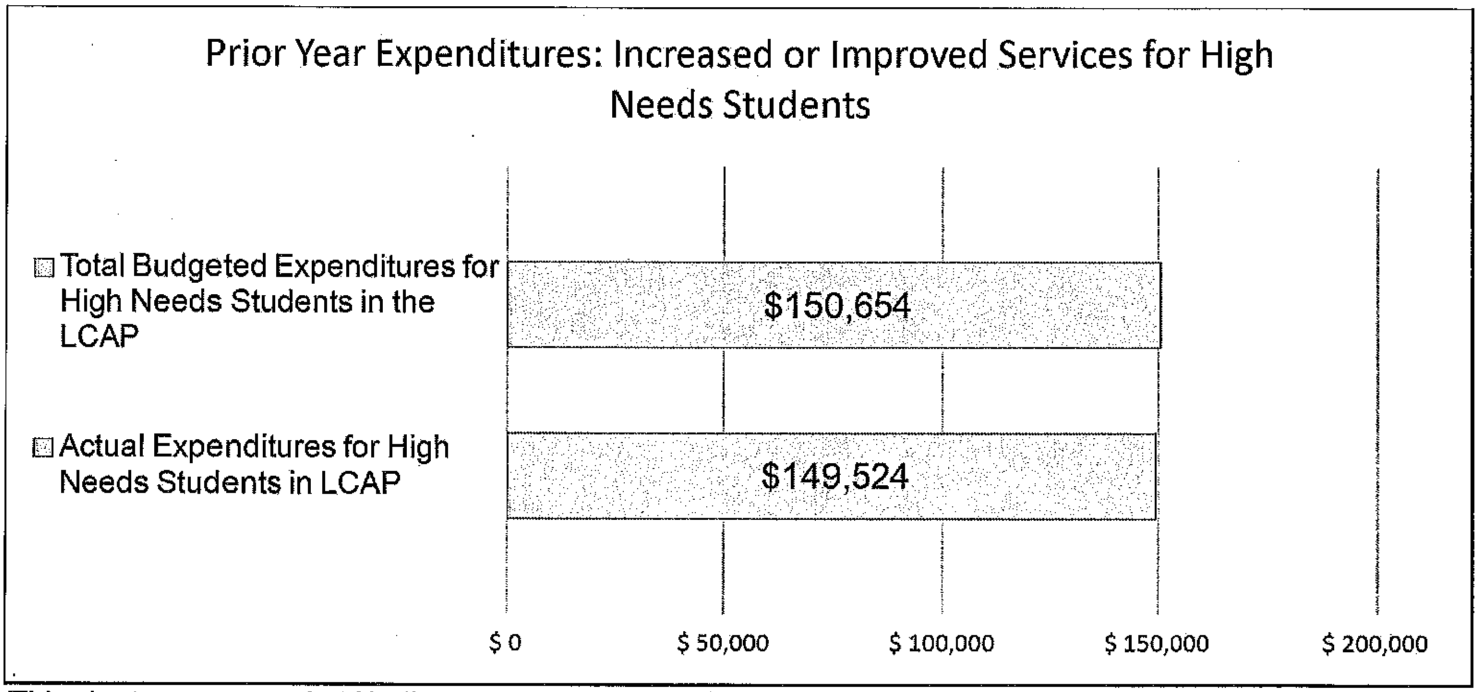
Administrative/management costs and audit expenditures are not included in the LCAP.

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

In 2025-26, Northcoast Preparatory and Performing Arts Academy is projecting it will receive $76,841 based on the enrollment of foster youth, English learner, and low-income students. Northcoast Preparatory and Performing Arts Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Northcoast Preparatory and Performing Arts Academy plans to spend $123,231 towards meeting this requirement, as described in the LCAP.

NPA will plans to continue to improve services to high needs students through individualized academic, study skills, and college planning support. These actions are budgeted through the resource specialist, academic counselling, and college counselor positions.

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



This chart compares what Northcoast Preparatory and Performing Arts Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Northcoast Preparatory and Performing Arts Academy 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, Northcoast Preparatory and Performing Arts Academy's LCAP budgeted $150,654 for planned actions to increase or improve services for high needs students. Northcoast Preparatory and Performing Arts Academy actually spent $149,524 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $1,130 had the following impact on Northcoast Preparatory and Performing Arts Academy's ability to increase or improve services for high needs students:

The difference between the budgeted amount and the actual amount spent was $1,130. All planned services were provided and there were no adverse impacts to high needs students due to the slight difference in the budgeted vs. actual amount spent.

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
Northcoast Preparatory and Performing Arts Academy	Adam Hess Charter Director	ahess@northcoastprep.org 707-822-0861

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.

NPA is an International Baccalaureate World School chartered through the Humboldt County Office of Education, serving students in grades 6-12. NPA focuses on the sciences, arts, and responsible global citizenship throughout the middle and high school experience, with an emphasis on critical thinking and primary source documents. All NPA students undertake independent projects, conduct research, present multiple papers, and pursue the full IB diploma course of study. NPA students are eager to learn about all aspects of the world they live in and embrace the academic challenges and extracurricular opportunities offered by the school.

Reflections: Annual Performance

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

Part 1:
Since its introduction, the school has consistently been successful in meeting its performance goals on the California School Dashboard. In 2024 all student groups were in the green or blue achievement levels in both English and Math, and all other indicators were also either green or blue on the Dashboard.

Part 2:
2023 Dashboard (Data must remain in the plan for the full 3 year cycle)
No student groups are at the lowest performance level.

Reflections: Technical Assistance

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

n/a

Comprehensive Support and Improvement

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

Schools Identified

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

n/a

Support for Identified Schools

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

n/a

Monitoring and Evaluating Effectiveness

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

n/a

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
Parents, Students, Faculty and Staff, Board of Directors	All stakeholder groups were given surveys and/or participated in meetings to discuss goals and needs. Parents and students were given surveys and participated in meetings per grade level, one in November and one in the Spring Semester leading up to LCAP approval. Faculty and staff provided input during special meetings held during minimum days. Meetings were held in November and March. The school does not have a bargaining unit. At its May board meeting, the school board also allocated a discussion session to LCAP input, which included input from the Parent Organization.

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

Overall, greater than 85% of stakeholders provided input. The input overwhelmingly affirmed the reconfiguration of the school's goals and the actions associated with those, as well as the support services that the school provides. Stakeholder input especially emphasized the importance of supporting all students in the college admissions process as well as the importance of providing opportunities for engagement with the arts throughout middle and high school. These actions are already included in the school's LCAP and educational plan.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Maintain academic achievement in all areas	Maintenance of Progress 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 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

The LEA developed this goal to further the school's mission of continuously maintaining high academic standards for all grade levels, in alignment with its International Baccalaureate curriculum.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Standardized test scores,SAT and IB exam scores:CAASPP ELA (2022),CAASPP Math (2022),,SAT Test Scores (2023), IB Scores (2022),Seal of Biliteracy Exam (2024)	CAASPP ELA (2022): 33.8 pts above standard (Source: Dashboard); CAASPP Math (2022): 27.0 pts below standard (Source: Dashboard)· SAT Test Scores (2022): 1280 average for students tested (Source: College Board student test results)· IB Scores (2022): 83% passed at Level 3 or above (Source:	CAASPP ELA (2024): 48.5 pts above standard (Source: Dashboard); CAASPP Math (2024): 8.8 pts below standard (Source: Dashboard)· SAT Test Scores (2024): 1290 average for students tested (Source: College		Meet or exceed baseline expectations in ELA, humanities, social sciences, experimental sciences, and acquired languages; increase CAASPP math scores to within 10pts or less of standard.	CAASPP ELA: 14.7 points above baseline; Math: 18.2 points above baseline. SAT: 10 points above baseline. IB scores: 2% above baseline. Seal of Biliteracy: 100% pass rate maintained.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		International Baccalaureate) Seal of Biliteracy (2024): 100% passed (Source: CalPoly Language Department)	Board student test results)· IB Scores (2024): 85% passed at Level 3 or above (Source: International Baccalaureate) Seal of Biliteracy (2025): maintained a 100% pass rate (Source: CalPoly Language Department)			
1.2	Teacher mis-assignments (2022)	Teacher mis-assignments (2022): 8% out of field (which is aligned with county average); 61% clear credentail (which is below state and county average) (Source: CDE Dashboard)	Teacher mis-assignments (2024): 2.1% out of field (which is below county average); 80.2% clear credential (which is aligned with state and county averages) (Source: CDE Dashboard)		Maintain baseline for out-of-field teacher assignments at 8% or lower; increase % clear credentials 80% or greater to align with county and state averages.	Mis-assignments: 5.9% fewer than baseline; clear credentialing: 19.2% more than baseline.
1.3	Standards aligned instructional materials within a broad course of study and academic content and performance standards adopted by the state board, including diverse	Standards aligned instructional materials: All students have sufficient access to standards-aligned instructional materials; a broad course of study is present by	Standards aligned instructional materials: All students have full access to standards-aligned instructional materials; a broad		Maintain baseline	Baseline maintained in all areas.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	opportunities in the arts in all grade levels	requirement in the school's IB curriculum (Source:IB Authorization Report, CDE Dashboard) Academic content and performance standards: all content and performance standards are met or exceeded by the school's adopted IB curriculum, though as noted specific adjustment is needed in several areas in math to ensure that emphasis is placed on all state content standards in comparison to the emphasis placed by the IB.	course of study is present by requirement in the school's IB curriculum (Source:IB Authorization Report, CDE Dashboard) Academic content and performance standards: all content and performance standards continue to be met or exceeded by the school's adopted IB curriculum.			
1.4	College preparedness data: Graduation Rates (2023), UC/CSU readiness (2023), IB/AP EE%	Graduation Rates (2023): 87% graduation rate (decrease from prior year due to transfer students who did not graduate at their new school--all enrolled seniors in 2023 graduated) (Source: CDE Dashboard) UC/CSU readiness (2023: 100% of graduates completed a-	Graduation Rates (2024): 84% graduation rate (decrease from prior year due to transfer students who did not graduate at their new school) (Source: CDE Dashboard, school graduation records)		Meet or exceed baseline	Graduation rate: 3% below baseline due to students who transferred and did not graduate from their new school. 100% of enrolled seniors met UC a-g requirements and graduated. IB/AP EE%: 2% below baseline.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		g requirements (Source: graduating class transcripts) IB/AP EE% (2023): 95% of graduates fulfilled the AP/IB Excellence in Equity standard (Source:AP/IB score reports)	UC/CSU readiness (2024: 100% of graduates completed a-g requirements (Source: graduating class transcripts) IB/AP EE% (2024): 93% of graduates fulfilled the AP/IB Excellence in Equity standard (Source:AP/IB score reports)			
1.5	Support for English Learners and Unduplicated Students, %of EL pupils progressing toward English proficiency, EL reclassification rate,access of EL students to CCSS and ELD standards, Programs and services provided to unduplicated students, Programs and services provided to students with exceptional needs	% of EL pupils progressing toward English proficiency (2023): n/a (no eligible students) EL reclassification rate (2023): n/a (no eligible students) Access of EL students to CCSS and ELD standards(2019-20): 100% (Source: though were no EL students in 2023, whenever the school has an EL student the standards are reviewed by the resource specialist to	% of EL pupils progressing toward English proficiency (2024): n/a (no eligible students) EL reclassification rate (2024): n/a (no eligible students) Access of EL students to CCSS and ELD standards: 100% (Source: though were no EL students in 2024, whenever the school has an EL		Maintain baseline for programs and services for unduplicated students. Fully support any new EL students in progress toward English proficiency.	Baseline maintained in all areas.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		ensure compliance/access for that student) Programs and services provided to unduplicated students: 100% of students have access to personalized academic support and enhanced college counseling (Source: school records of support plans for unduplicated students). See Goal1, Actions 2 and 5. Programs and services provided to students with exceptional needs:100% of students have access to support programs designed by the resource specialist in consultation with the student and family (Source:resource specialist records). See Goal1, Action 7.	student the standards are reviewed by the resource specialist to ensure compliance/access for that student) Programs and services provided to unduplicated students: 100% of students have access to personalized academic support and enhanced college counseling (Source: school records of support plans for unduplicated students). Programs and services provided to students with exceptional needs:100% of students have access to support programs designed by the resource specialist in consultation with the student and family			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			(Source:resource specialist records).			
1.6	CTE Pathway Data	As an IB world school, the school does not offer a CTE pathway	n/a		n/a	n/a
1.7	Information technology resources in order to ensure continued success in the school's challenging curriculum and to prepare students for success in post secondary education and future careers	One-to-one Chromebooks, and adequate broadband connection for all sites, and home support for families needing assistance with connectivity.	The school continues to provide one-to-one Chromebooks, and adequate broadband connection for all sites, and home support for families needing assistance with connectivity.		Maintain 100% delivery of Chromebooks and connectivity.	Baseline of 100% delivery and coverage maintained at both sites.

Goal Analysis [2024-25]

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

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

All actions associated with the goal were implemented successfully, with substantial progress above baseline in ELA and math. We anticipate even greater progress with this year's results.

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.

n/a

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

All actions taken either successfully maintained the baseline or were effective in improving the outcomes.

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

No changes were made.

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	Teacher Assignments and Instructional Priorities	Ensure all teachers are appropriately assigned and administrative duties are designated effectively.	$717,315.00	No
1.2	Support for Unduplicated Students	Maintain effectiveness of support classes for all unduplicated students through intervention instruction and targeted support.	$121,117.00	Yes
1.3	Formal Examinations and Examination Preparation	Review the exam preparation classes offered by faculty to determine if any adjustments are needed, and administer IB and AP tests. Provide specialized training sessions for the IB Extended Essay through an outside vendor.	$52,991.00	No
1.4	Academic Counselling	Continue to provide comprehensive academic counseling and support in the college application process.	$10,767.00	No
1.5	Additional Academic Support for Unduplicated Students	Identify the need for additional academic counseling and support among English learners, low-income, and foster students and provide that support when and as needed. Continue to provide additional support in the college application process to all English learners, low-income, and foster students. Identification of academic need will be conducted by the Diploma Program coordinator and support will be provided by the school's academic counselors and faculty tutors.	$2,114.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Maintenance of Library and Instructional Materials	Review and update library and instructional materials as needed.	$13,645.00	No
1.7	Supporting Special Needs Students	Maintain effectiveness of special educational needs services for all eligible students. Services to be provided by the school's resource specialist in partnership with other specialists based on determined needs.	$52,838.00	No
1.8	Mental and Social Wellbeing	Provide a personal counselor to address student mental and social well being on an as-needed basis.	$14,990.00	No
1.9	Technology Resources	Maintain one-to-one Chromebooks, broadband connectivity, and home support as needed; maintain technology agreement with HCOE and copier agreements for office needs.	$19,414.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Maintain high levels of student and parent engagement	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The LEA developed this goal because student and parent engagement is central to the school's mission and essential for fostering a vibrant learning community that supports each student in the pursuit of his or her educational goals.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Number of volunteer projects initiated and hours spent for 6th through 10th grade students and completeness of CAS journals and quality of reflective statements for11th and 12th grade students.	90+% of 6th through 10th grade students initiate projects involving 20+ hours of service work and 90+% of 12th grade students complete an exemplary CAS portfolio.	96% of 6th through 10th grade students initiated projects involving 20+ hours of service work and 94% of 12th grade students completed an exemplary CAS portfolio.		Maintain baseline	Service projects: 6% above baseline in grades 6-10, 4% above baseline in grades 11-12.
2.2	For parents: maintaining the current rate of participation in Parent Council and other supplementary programs,participation in	Parental participation and volunteer rates (2023): 80+% (Source: school survey results)	Parental participation and volunteer rates (2024): 86% (Source: school survey results)		Maintain baseline	Parental participation: 6% above baseline; 100% participation maintained for parents of students

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	school and LEA decision-making,participation in programs for unduplicated students, participation in programs for students with exceptional needs.	Parental participation in school decision-making (2023): 80+% (Source: school survey participation rate; parent council participation, meeting attendance rates) Parent participation in programs for unduplicated students: 100% (Source: manual count of participating families) Parent participation in programs for students with exceptional needs:100% (Source: manual count of participating families)	Parental participation in school decision-making (2024): 86% (Source: school survey participation rate; parent council participation, meeting attendance rates) Parent participation in programs for unduplicated students: 100% (Source: manual count of participating families) Parent participation in programs for students with exceptional needs:100% (Source: manual count of participating families)			with exceptional needs.
2.3	For students: Attendance (2023), Suspension (2023),	Maintain attendance rates of 95% or higher, statistically insignificant	Attendance (2024): 96% (Source:P1, P2 data)		Maintain baseline	Attendance: 1% above baseline.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Expulsion (2023), Chronic Absenteeism (2023),GPA (2023)	suspension/expulsion and dropout rates,school-wide average GPA of 3.4 or higher,and student engagement of 90+% in meaningful extracurricular pursuits. Attendance (2023): 96% (Source:P1, P2 data) Suspension (2023): 0% (Source: DataQuest/ Dashboard)· Expulsion (2023): 0% (Source:DataQuest) Chronic Absenteeism (2023): 0% (CDE Dashboard) Average GPA (2023): 3.8 (weighted) (Source: Jupiter Ed Information System)·	Suspension (2024): 0% (Source: DataQuest/ Dashboard)· Expulsion (2024): 0% (Source:DataQuest) Chronic Absenteeism (2024): 0% (CDE Dashboard) Average GPA (2024): 3.83 (weighted) (Source: Jupiter Ed Information System)·			0% expulsion, suspension and chronic absenteeism rates maintained. GPA average: .03% above baseline.
2.4	Student extracurricular pursuits (2023), School climate/community (2023).	Student extracurricular pursuits (2023): 95% (Source: IB community project, personal project,and CAS) School climate/community (2023): no student/family reports feeling unsafe or	Student extracurricular pursuits (2024): 96% (Source: IB community project, personal project,and CAS) School climate/community (2024): no		Maintain baseline	Extracurricular pursuits: 1% above baseline. School climate goals fully met and standard maintained.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		disconnected (Source: School climate survey, SARC, CDE Dashboard Suspension Rate,individual communications with families)	student/family reports feeling unsafe or disconnected (Source: School climate survey, SARC, CDE Dashboard Suspension Rate,individual communications with families)			

Goal Analysis [2024-25]

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

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

The overall implementation of Goal 2 was fully successful.

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.

n/a

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

Actions taken to promote community service and parent involvement were effective and successful.

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

No changes were made.

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	Implementing Service Learning Programs	Implementation of CAS (Creativity, Activity, Service) curriculum for grades 11-12 and school-based service learning program for grades 6-10. Expenditures included in Goal 1, Action 6.	$0.00	No
2.2	Parent Meetings and All-School Meetings	Continue to hold semesterly meetings for parents by grade level as well as for the entire school community.	$0.00	No
2.3	Engagement of Unduplicated Students and Families	Support each unduplicated student fully in their educational path and engagement in school community and work actively with parents of unduplicated students to provide all needed services and accommodations. Expense included in Goal 1,Action 2.	$0.00	Yes
2.4	Athletics Opportunities	Offer athletics opportunities for all students, with an emphasis on life sports.	$17,688.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Maintain and improve NPA's physical plant and resources to sustain and improve functionality of instructional spaces as well as provide safe transportation for students	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The LEA developed this goal to ensure that the school continues to prioritize the improvement of the functionality of instructional spaces and the safety of students when transported to locations off campus.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	All facilities are rated in good condition (Source:Facilities Inspection Tool). Van fleet maintainance current at all times.	All facilities are maintained in good condition (Source:Facilities Inspection Tool). All vans in good condition with all maintenance fully up-to-date (Van maintenance records).	All facilities continue to be maintained in good condition (Source:Facilities Inspection Tool). All vans are in good condition with all maintenance fully up-to-date (Van maintenance records).		Maintain baseline	Baseline was fully maintained.

Goal Analysis [2024-25]

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

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

The actions taken to maintain the condition of NPA's physical plant and vans were fully effective.

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.

n/a

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

Maintenance oversight and procedures were fully effective.

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

No changes were made.

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	Action #1 Facilities Upkeep and Van Fleet and Maintenance	Operate and maintain all facilities and vans in good condition	$68,057.00	No

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
$76,841	$0.00

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
5.902%	0.000%	$0.00	5.902%

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

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
1.2	**Action:** Support for Unduplicated Students **Need:** Additional academic support and guidance for unduplicated students **Scope:** Limited to Unduplicated Student Group(s)	Individualized tutoring to provide academic support, additional academic counselling as needed	1.1, 1.4, 1.5
1.5	**Action:** Additional Academic Support for Unduplicated Students **Need:** Academic guidance to complete a-g and state requirements, additional support for college application process **Scope:** Limited to Unduplicated Student Group(s)	Guidance to monitor and support a-g progress; guidance to promote a successful college application process	1.4, 1.5
2.3	**Action:** Engagement of Unduplicated Students and Families **Need:** Support tracking of goals and follow-through at home for unduplicated students. **Scope:**	Sustain regular communication with families to ensure goals and deadlines are met, with support for these provided as needed.	1.1, 1.4, 1.5

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		

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

n/a

Additional Concentration Grant Funding

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

n/a

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

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	1,301,952	76,841	5.902%	0.000%	5.902%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$828,474.00	$214,824.00	$31,108.00	$16,530.00	$1,090,936.00	$885,850.00	$205,086.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Teacher Assignments and Instructional Priorities	All	No			All Schools	Ongoing	$717,315.00	$0.00	$583,833.00	$126,528.00	$4,908.00	$2,046.00	$717,315.00	
1	1.2	Support for Unduplicated Students	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools Specific Schools: LEA-wide	Ongoing	$121,117.00	$0.00	$121,117.00	$0.00	$0.00	$0.00	$121,117.00	
1	1.3	Formal Examinations and Examination Preparation	All	No			All Schools	Ongoing	$0.00	$52,991.00	$28,991.00	$0.00	$24,000.00	$0.00	$52,991.00	
1	1.4	Academic Counselling	All	No			All Schools	Ongoing	$10,767.00	$0.00	$10,767.00	$0.00	$0.00	$0.00	$10,767.00	
1	1.5	Additional Academic Support for Unduplicated Students	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools Specific Schools: LEA-wide	Ongoing	$2,114.00	$0.00	$2,114.00	$0.00	$0.00	$0.00	$2,114.00	
1	1.6	Maintenance of Library and Instructional Materials	All	No			All Schools	Ongoing	$0.00	$13,645.00	$0.00	$13,645.00	$0.00	$0.00	$13,645.00	
1	1.7	Supporting Special Needs Students	Students with Disabilities	No			All Schools	Ongoing	$34,537.00	$18,301.00	$0.00	$39,978.00	$0.00	$12,860.00	$52,838.00	
1	1.8	Mental and Social Wellbeing	All	No			All Schools	Ongoing	$0.00	$14,990.00	$0.00	$13,366.00	$0.00	$1,624.00	$14,990.00	
1	1.9	Technology Resources	All	No			All Schools	Annual/Ongoing	$0.00	$19,414.00	$7,648.00	$11,766.00	$0.00	$0.00	$19,414.00	
2	2.1	Implementing Service Learning Programs	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.2	Parent Meetings and All-School Meetings	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.3	Engagement of Unduplicated Students and Families	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools Specific Schools: LEA-wide	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.4	Athletics Opportunities	All	No			All Schools	Ongoing	$0.00	$17,688.00	$13,678.00	$1,810.00	$2,200.00	$0.00	$17,688.00	
3	3.1	Action #1 Facilities Upkeep and Van Fleet and Maintenance	All	No			All Schools	Ongoing	$0.00	$68,057.00	$60,326.00	$7,731.00	$0.00	$0.00	$68,057.00	

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
1,301,952	76,841	5.902%	0.000%	5.902%	$123,231.00	0.000%	9.465 %	**Total:**	$123,231.00
								LEA-wide Total:	$0.00
								Limited Total:	$123,231.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Support for Unduplicated Students	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools Specific Schools: LEA-wide	$121,117.00	
1	1.5	Additional Academic Support for Unduplicated Students	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools Specific Schools: LEA-wide	$2,114.00	
2	2.3	Engagement of Unduplicated Students and Families	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools Specific Schools: LEA-wide	$0.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,505,158.00	$1,282,538.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Teacher Assignments and Instructional Priorities	No	$1,029,914.00	$813,031
1	1.2	Support for Unduplicated Students	Yes	$147,534.00	$147,443
1	1.3	Formal Examinations and Examination Preparation	No	$62,557.00	$53,491
1	1.4	Academic Counselling	No	$10,638.00	$10,758
1	1.5	Additional Academic Support for Unduplicated Students	Yes	$3,120.00	$2,081
1	1.6	Maintenance of Library and Instructional Materials	No	$17,160.00	$13,645
1	1.7	Supporting Special Needs Students	No	$53,000.00	$68,112
1	1.8	Mental and Social Wellbeing	No	$15,441.00	$14,990
1	1.9	Technology Resources	No	$19,636.00	$20,246
2	2.1	Implementing Service Learning Programs	No	$0.00	$0.00
2	2.2	Parent Meetings and All-School Meetings	No	$28,430.00	$29,216

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	2.3	Engagement of Unduplicated Students and Families	Yes	$0.00	$0.00
2	2.4	Athletics Opportunities	No	$43,844.00	$39,673
3	3.1	Action #1 Facilities Upkeep and Van Fleet and Maintenance	No	$73,884.00	$69,852

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)
$70,026	$150,654.00	$149,524.00	$1,130.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Support for Unduplicated Students	Yes	$147,534.00	$147,443.00		
1	1.5	Additional Academic Support for Unduplicated Students	Yes	$3,120.00	$2,081.00		
2	2.3	Engagement of Unduplicated Students and Families	Yes	$0.00	$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)
1,327,755	$70,026	0.00	5.274%	$149,524.00	0.000%	11.261%	$0.00	0.000%

Local Control and Accountability Plan Instructions

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

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).

California Department of Education
November 2024

Agenda Item 5:
ACTION ITEMS TO BE CONSIDERED

Subject:
5.1 Appointment of a new board member

Action Requested:
Approval

Previous Staff/Board Action, Background Information and/or Statement of Need:
The board has been seeking new membership. There is one candidate who has expressed interest. The board may choose to appoint this person to the board effective immediately.

Fiscal Implications:
This document impacts the budget which will be adopted in June.

Contact Person/s:
Adam Hess

Agenda Item 5:
ACTION ITEMS TO BE CONSIDERED

Subject:
5.2 Board Meeting Dates for the 2025-2026 School Year

Action Requested:
Approval

Previous Staff/Board Action, Background Information and/or Statement of Need:
The board may consider what day of the week and time best suit their schedules. The current date is the second Tuesday of the month at 4:15 pm.

Fiscal Implications:
none

Contact Person/s:
Adam Hess, Letty Podesta

Agenda Item 5:
ACTION ITEMS TO BE CONSIDERED

Subject:
5.3 Approval of Declaration of Need for 2025-2026 School Year

Action Requested:
Approval

Previous Staff/Board Action, Background Information and/or Statement of Need:
This is a yearly process by which a school declares a need for the upcoming school year. This does not mean that the need will be certain, just that it is possible.

Fiscal Implications:
None

Contact Person/s:
Adam Hess

Agenda Item 5:
ACTION ITEMS TO BE CONSIDERED

Subject:
5.4 Approval of Education Protection Account Resolution and 2025-2026 EPA Planned Expenditures

Action Requested:
Approval

Previous Staff/Board Action, Background Information and/or Statement of Need:
Proposition 30 created an Education Protection Account (EPA) in November of 2012 to receive and disburse revenues derived from the incremental increases in taxes imposed by the proposition. When the school receives a disbursement of these funds, they may not be used for salaries or benefits for administrators or any other administrative cost, and each school declares how it intends to use these funds. At NPA, all of the funds go toward instruction.

Fiscal Implications:
None

Contact Person/s:
Adam Hess

Agenda Item 5:
ACTION ITEMS TO BE CONSIDERED

Subject:
5.5 Approval of Warrant Distribution Authorization Form CS-1 and Certification Form CS-7

Action Requested:
Approval

Previous Staff/Board Action, Background Information and/or Statement of Need:
Each year the board approves those authorized to sign for notices of employment, contracts, and orders drawn on the funds of the charter school.

Fiscal Implications:
None

Contact Person/s:
Adam Hess

Agenda Item 5:
ACTION ITEMS TO BE CONSIDERED

Subject:
5.6 Approval of Lease Agreement for 1761 11th Street, Arcata

Action Requested:
Approval

Previous Staff/Board Action, Background Information and/or Statement of Need:
The board chair and charter director have met with representatives of the Arcata United Methodist Church. The terms have been mutually agreed upon and will only see a modest change in the utilities paid by the school from 85 to 90 percent.

Fiscal Implications:
The monthly increase may be around $200, but will fluctuate due to utility use as seasons change.

Contact Person/s:
Adam Hess

Agenda Item 5:
ACTION ITEMS TO BE CONSIDERED

Subject:
5.7 Approval of hourly wages and stipends for 2025-26

Action Requested:
Discussion

Previous Staff/Board Action, Background Information and/or Statement of Need:
The hourly wages and stipends document shares how various staff will be paid. There have been changes mostly in the removal of all sports stipends and those stipends related to international travel.

Fiscal Implications:
There are reductions compared to last year as discussed.

Contact Person/s:
Adam Hess

Agenda Item 5:
ACTION ITEMS TO BE CONSIDERED
Subject:
5.8 Approval of the Consolidated Application for Funding

Action Requested:
Discussion

Previous Staff/Board Action, Background Information and/or Statement of Need:
Governing Board approval will enable the charter to receive categorical funds for the 2025-2026 school year. Assurances and copies of reports that have been submitted to the California Department of Education are available upon request.

Fiscal Implications:
To be determined

Contact Person/s:
Adam Hess

California Department of EDUCATION

CONSOLIDATED APPLICATION AND REPORTING SYSTEM (CARS)

Northcoast Preparatory and Performing Arts Academy (12 10124 0134163)

Home | Data Entry Forms | Certification Preview | Reports | Users | Contacts | FAQs

Data Entry Instructions

2025–26 Application for Funding

Required fields are denoted with an asterisk (*).

Local Governing Board Approval

The local educational agency (LEA) is required to review and receive approval of their Application for Funding selections with their local governing board.

By checking this box the LEA certifies that the Local Board has approved the Application for Funding for the listed fiscal year: ☐

District English Learner Advisory Committee Review

Per Title 5 of the California Code of Regulations Section 11308, if your LEA has more than 50 English learners, then the LEA must establish a District English Learner Advisory Committee (DELAC) which shall review and advise on the development of the application for funding programs that serve English learners.

By checking this box the LEA certifies that parent input has been received from the District English Learner Committee (if applicable) regarding the spending of Title III funds for the listed fiscal year: ☐

Application for Categorical Programs

To receive specific categorical funds for a school year, the LEA must apply for the funds by selecting Yes below. Only the categorical funds that the LEA is eligible to receive are displayed.

*** Title I, Part A (Basic Grant):** ESSA Sec. 1111 et seq. SACS 3010	○ No	◉ Yes
*** Title II, Part A (Supporting Effective Instruction):** ESEA Sec. 2104 SACS 4035	○ No	◉ Yes
*** Title III English Learner:** ESEA Sec. 3102 SACS 4203	◉ No	○ Yes
*** Title III Immigrant:** ESEA Sec. 3102 SACS 4201	◉ No	○ Yes
*** Title IV, Part A (Student and School Support):** ESSA Sec. 4101 SACS 4127	○ No	◉ Yes
Title V, Part B Subpart 2 Rural and Low-Income School Grant: ESSA Sec. 5221 SACS 4126	○ No	◉ Yes

Last Saved: Jennifer Burger (jburger), 5/5/2025 12:43 PM, Draft

Save | Return to List

Agenda Item 6:
REPORTS

Subject:
6.1 Director's Report

Action Requested:
Information

Previous Staff/Board Action, Background Information and/or Statement of Need:
Each month the Director may give a report on the state of the schools.

Fiscal Implications:
None
Contact Person/s:
Adam Hess

Agenda Item 6:
REPORTS

Subject:
6.2 NPA Middle School Report

Action Requested:
Information

Previous Staff/Board Action, Background Information and/or Statement of Need:
Each month the Charter Director will give an update on middle school programs and events.

Fiscal Implications:
None

Contact Person/s:
Adam Hess

Agenda Item 6:
REPORTS

Subject:
6.3 NPA High School Report

Action Requested:
Information

Previous Staff/Board Action, Background Information and/or Statement of Need:
Each month the Charter Director will give an update on high school programs and events.

Fiscal Implications:
None

Contact Person/s:
Adam Hess

Agenda Item 7:
NEXT BOARD MEETING

Subject:
7.1 Possible Agenda Items

Action Requested:
Discussion

Previous Staff/Board Action, Background Information and/or Statement of Need:
Discussion of topics to cover at the next meeting.

Fiscal Implications:
None

Contact Person/s:
Adam Hess

Agenda Item 7:
NEXT BOARD MEETING

Subject:
7.2 Next Board Meeting Date: June 17, 2025

Action Requested:
None

Previous Staff/Board Action, Background Information and/or Statement of Need:
The next board meeting is based on the adopted board meeting schedule.

Fiscal Implications:
None

Contact Person/s:
Adam Hess

Agenda Item 8:
ADJOURN