

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Nevada City School of the Arts

CDS Code: 29 10298 0114330

School Year: 2022-23

LEA contact information:

Holly Ann Pettitt

Director

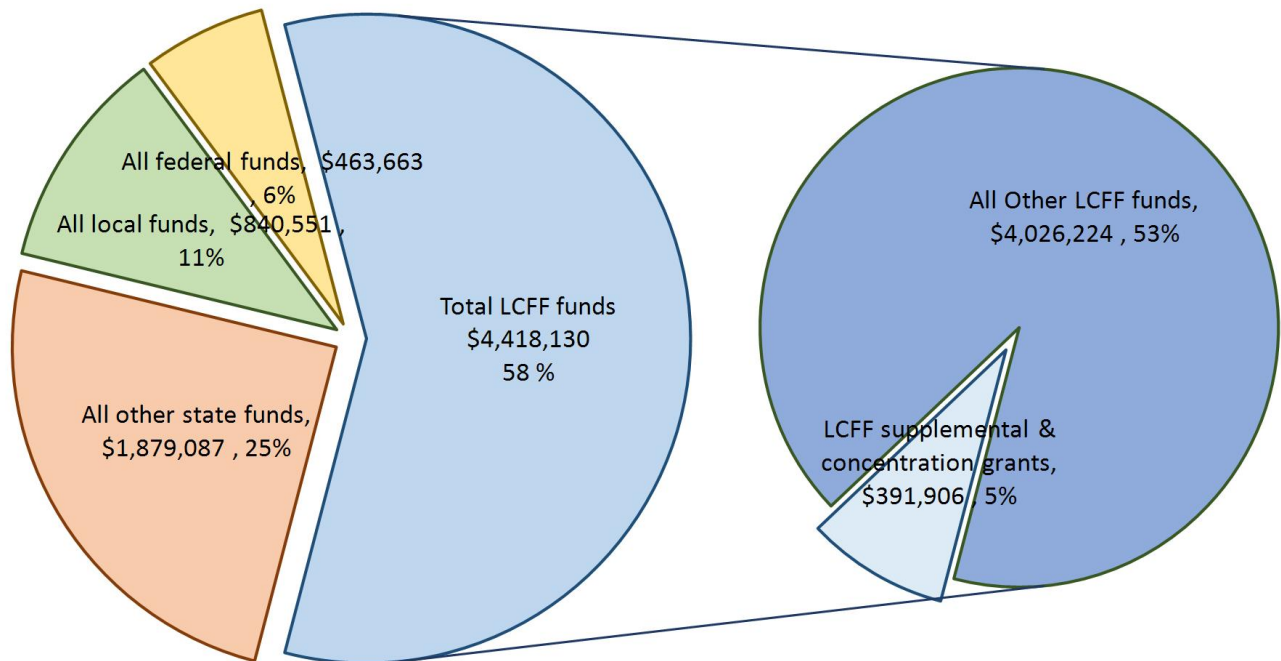
director@ncsota.org

(530) 273-7736 ext. 1007

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 2022-23 School Year

### Projected Revenue by Fund Source



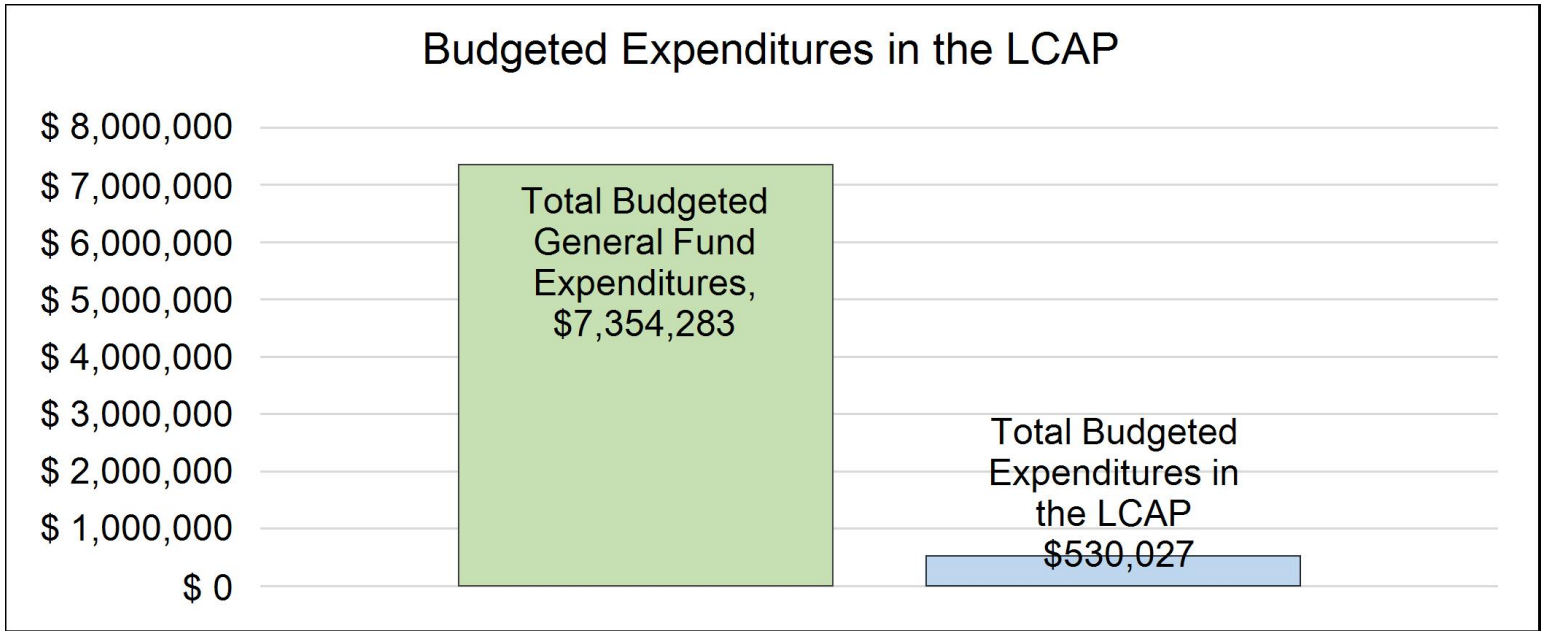
This chart shows the total general purpose revenue Nevada City School of the Arts expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Nevada City School of the Arts is \$7,601,431, of which \$4,418,130 is Local Control Funding Formula (LCFF), \$1,879,087 is other state

funds, \$840,551 is local funds, and \$463,663 is federal funds. Of the \$4,418,130 in LCFF Funds, \$391,906 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Nevada City School of the Arts plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Nevada City School of the Arts plans to spend \$7,354,283 for the 2022-23 school year. Of that amount, \$530,027 is tied to actions/services in the LCAP and \$6,824,256 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

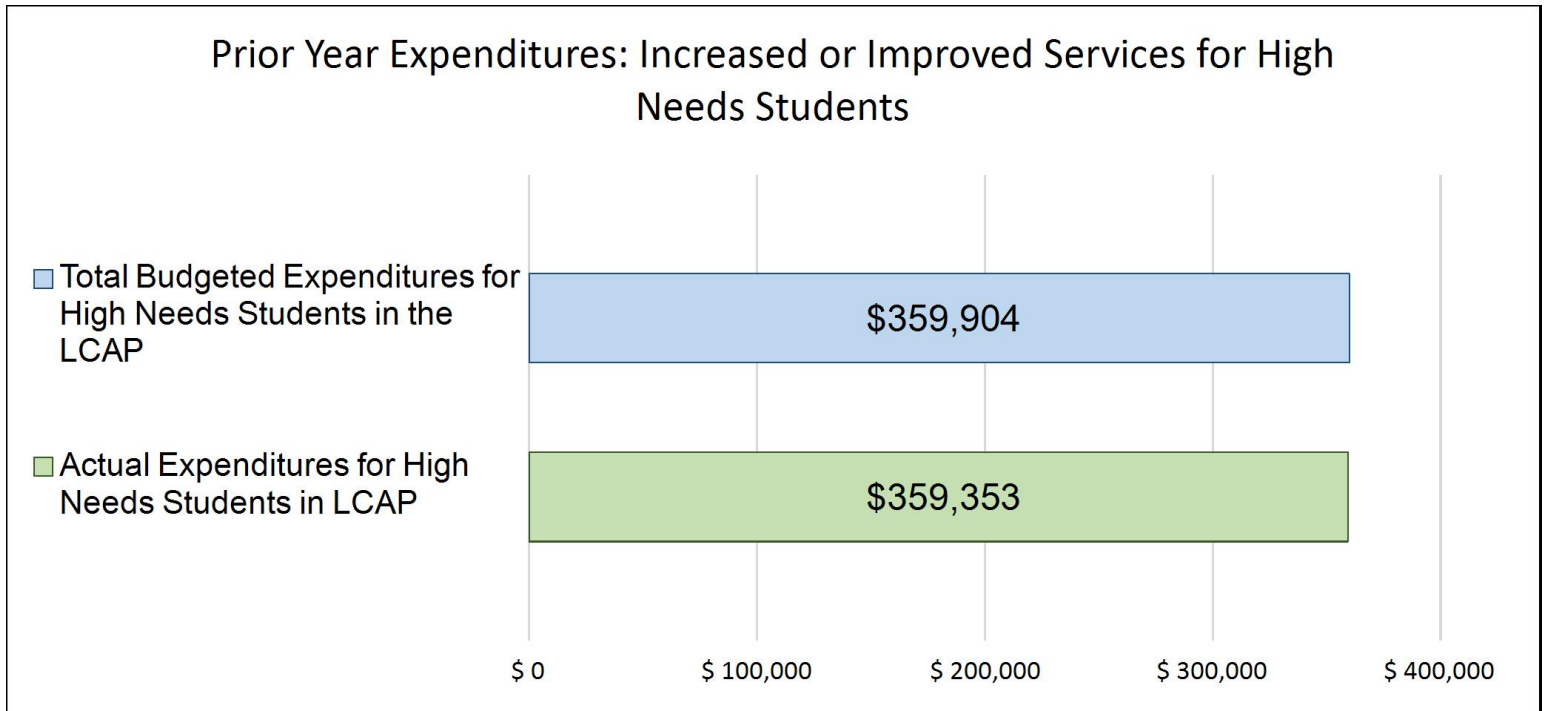
We utilize a significant portion of our general fund to support fine and performing arts in education. We do not include facilities and all other operational expenses that are not measurable or directly related to increasing or improving services to students that are low income, foster youth or English learners.

## Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Nevada City School of the Arts is projecting it will receive \$391,906 based on the enrollment of foster youth, English learner, and low-income students. Nevada City School of the Arts must describe how it intends to increase or improve services for high needs students in the LCAP. Nevada City School of the Arts plans to spend \$530,027 towards meeting this requirement, as described in the LCAP.

## LCFF Budget Overview for Parents

### Update on Increased or Improved Services for High Needs Students in 2021-22



This chart compares what Nevada City School of the Arts budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Nevada City School of the Arts 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 2021-22, Nevada City School of the Arts's LCAP budgeted \$359,904 for planned actions to increase or improve services for high needs students. Nevada City School of the Arts actually spent \$359,353 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$551 had the following impact on Nevada City School of the Arts's ability to increase or improve services for high needs students:

This is not a significant difference, nor did it have an impact on the students.

# Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Nevada City School of the Arts	Holly Pettitt School Director	director@ncsota.org 530-273-7736 x1007

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

NCSA continues to meet monthly with the Parent Advisory & Staff Advisory Groups to engage them in discussions of school improvement (See LCAP pg. 4)

[https://www.ncsota.org/wp-content/uploads/2021/07/2021\\_Local\\_Control\\_and\\_Accountability\\_Plan\\_Nevada\\_City\\_School\\_of\\_the\\_Arts\\_20210614.pdf](https://www.ncsota.org/wp-content/uploads/2021/07/2021_Local_Control_and_Accountability_Plan_Nevada_City_School_of_the_Arts_20210614.pdf)

To date we have spent most of the money received based on our survey and meeting data from last year. With the receipt of the Expanded Opportunity Learning Program funds, we are focusing on additional teacher training and additional instruction as referenced in those documents.

In addition to those meetings, we have had 4 Parent Advisory Group Meetings this year to also discuss the LCAP goals and expenditure of additional funds. October 15, 2021, November 12, 2021 and December 17, 2021, January 21, 2022.

Our Staff Advisory Meetings were held - August 30, 2021, September 13, 2021, October 4, 2021, November 1, 2021, December 6, 2021, January 3, 2022.

Based on these meetings and parent requests, we are adding a STEAM elective as well as hiring an additional math teacher to support the 8th graders in regaining skills lost during the pandemic and to prepare them for high school Algebra and Geometry.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

N/A

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

NCSA engaged all stakeholders through regular monthly meetings, End of Year surveys, and two Town Hall meetings in March and April of 2021 as referenced in the ESSR III (page 2) and ELO Plan (page 1 & 2) - see links here:

ESSR III - [https://www.ncsota.org/wp-content/uploads/2022/01/FINAL-2021\\_ESSER\\_III\\_Expenditure\\_Plan\\_Nevada\\_City\\_School\\_of\\_the\\_Arts\\_20220104.pdf](https://www.ncsota.org/wp-content/uploads/2022/01/FINAL-2021_ESSER_III_Expenditure_Plan_Nevada_City_School_of_the_Arts_20220104.pdf)

ELO Plan - [https://www.ncsota.org/wp-content/uploads/2021/12/2021\\_Expanded\\_Learning\\_Opportunities\\_Grant\\_Plan\\_Nevada\\_City\\_School\\_of\\_the\\_Arts\\_20210525-3.pdf](https://www.ncsota.org/wp-content/uploads/2021/12/2021_Expanded_Learning_Opportunities_Grant_Plan_Nevada_City_School_of_the_Arts_20210525-3.pdf)

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Please refer to page 4 of the ESSER III Expenditure Plan for a detailed accounting of Strategies for Continuous and Safe in Person Learning expenditures. [https://www.ncsota.org/wp-content/uploads/2022/01/FINAL-2021\\_ESSER\\_III\\_Expenditure\\_Plan\\_Nevada\\_City\\_School\\_of\\_the\\_Arts\\_20220104.pdf](https://www.ncsota.org/wp-content/uploads/2022/01/FINAL-2021_ESSER_III_Expenditure_Plan_Nevada_City_School_of_the_Arts_20220104.pdf)

For example :

We have set aside funds to upgrade our HVAC System, had the ducting sanitized and purchased COVID Testing Supplies. We have faced the challenges of finding contractors and companies available to complete the work.

Page 5 of the ESSER III Plan highlights the impact of lost instructional time

For Example:

- Summer School
- Smaller Class Sizes
- Tutoring & Paraprofessional Support

This has been mostly successful, but we have had a challenge finding qualified personnel to fill the necessary positions.

Pages 6 & 7 Describe the use of the remaining funds which were spent on equitable and inclusive visual aides and curriculum, an additional

psychologist and general education counselor, and expanded teacher libraries.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

NCSA considers the LCAP to be the comprehensive planning document that captures the priorities, goals, and actions to improve student outcomes. As such, all additional funds received are viewed through the lens of the LCAP to determine where student needs exist and what services are needed to address those needs. Some examples of how these additional funds are aligned are:

- Paraprofessional support
- Classroom Libraries
- Additional Psychologist
- General Education Counselor
- Summer School

LCAP - [https://www.ncsota.org/wp-content/uploads/2018/06/2018\\_Local\\_Control\\_and\\_Accountability\\_Plan\\_Annual\\_Update\\_Nevada\\_City\\_School\\_of\\_the\\_Arts\\_20180627.pdf](https://www.ncsota.org/wp-content/uploads/2018/06/2018_Local_Control_and_Accountability_Plan_Annual_Update_Nevada_City_School_of_the_Arts_20180627.pdf)

ESSER III Plan - [https://www.ncsota.org/wp-content/uploads/2022/01/FINAL-2021\\_ESSER\\_III\\_Expenditure\\_Plan\\_Nevada\\_City\\_School\\_of\\_the\\_Arts\\_20220104.pdf](https://www.ncsota.org/wp-content/uploads/2022/01/FINAL-2021_ESSER_III_Expenditure_Plan_Nevada_City_School_of_the_Arts_20220104.pdf)

## **Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year**

*For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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](mailto:lcff@cde.ca.gov).*

## **Introduction**

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local

educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

## Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

**Prompt 1:** *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.



**Prompt 2:** *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

**Prompt 3:** *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

**Prompt 4:** *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”*

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

**Prompt 5:** *“A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with*

the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education  
November 2021

# Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Nevada City School of the Arts	Holly Ann Pettitt Director	director@ncsota.org (530) 273-7736 ext. 1007

## Plan Summary [2022-23]

### General Information

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

Nevada City School of the Arts (NCSA) is a County-Wide Benefit Charter currently serving up to 450 pupils in Transitional Kindergarten through 8th Grade since 1994. High school metrics are not applicable. 48% of NCSA's pupils are low-income and 13% are pupils with disabilities. All pupils with disabilities participate in the general education program to the maximum extent possible. Educational services in ELA and Math are provided according to IEP goals for each student and Extended School Year is provided as appropriate. NCSA does not have over 1% of English Language Learners.

The mission of NCSA is to nurture and inspire academic excellence through the Arts. NCSA operates under a Policy Governance model of leadership with the Ends Policies paving the way forward. Our Ends Policies are as follows:

Nevada City School of the Arts exists so that students, families, staff, and the greater community have:

- an arts-based choice for elementary education.
- an educational institution that facilitates academic, artistic, and social-emotional achievement.
- a collaborator and contributor to the greater community.
- a safe, respectful, and equitable conditions for learning and working.

We strive to encourage students to be self-motivated, competent, lifelong learners through self-directed learning opportunities initiated and pursued through collaboration between students, parents, and teachers; for students to perform and achieve as well as or better than pupils in traditional California public schools by the end of 8th grade; for students to demonstrate arts-integrated learning across major subject areas; and to provide experiences and activities which develop the whole child academically, socially, emotionally, culturally, and physically. NCSA is committed to creating a school culture where all members of different gender identities, sexual orientations, religions, races, ethnicities, and physical and developmental abilities are welcomed, valued, and celebrated. We are dedicated to proactively identifying and addressing biases, practices, policies, and institutional barriers that perpetuate injustice and inequality in our school. Anti-racist and anti-

oppressive practices will be guideposts that allow us to consistently reflect on our policies and curriculum ensuring they are promoting equity and representation for all students. In doing so, our goal is to foster the development of positive identities for all students, promote their abilities to build productive and genuine relationships with people across differences, and work towards ensuring equal access to opportunities and achievement for all students. We want our students to be able to understand stereotypes and their counternarratives, along with systems of oppression, and learn how to intervene and interrupt injustice when confronted with it. We believe that all our lives are enriched when communities are equitable and inclusive.

## Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

NCSA's CAASPP scores for middle school students in 2021 were high considering the pandemic and on-line schooling, with 68% of students scoring at or above grade level in ELA and 46% scoring at or above grade level in math. 1st - 5th graders scored well on local iReady assessments, particularly in ELA. 75% are at or above standard in ELA (an increase of 3%) and 63% are at or above in math (a 1% increase).

Our success was due to our teachers doing an excellent job educating students through hybrid and distance learning during the pandemic, and due to all of the academic supports we put in place (tutoring, on-site support for unduplicated pupils during closure, hotspots for families with no internet access, summer programs, etc.). In the 2021-2022 school year, we returned fully in person for the first time since the pandemic hit. We lowered our class sizes in every grade because we know teachers are able to more effectively work with students when class size is small. We were successful in building a strong mental health team to support our students' mental health. We hired an additional school psychologist to support students with IEPs, a counselor to support general education/unduplicated students, and we utilized ESSER funding to provide high-need students with additional support. We focused on the social-emotional needs of students returning to the classroom after being off-campus for so long due to COVID-19. Teachers utilized Positive Discipline curricula and class meetings, a Mindfulness curriculum, and responded to the needs of students as they were resocialized in an academic setting. Another success is knowing that our stakeholders are extremely satisfied with NCSA. Parent survey responses indicated that 96.6% of families feel engaged and part of the NCSA community. According to our staff survey, 96% of staff feel engaged and part of decision making. Finally, 85% Students in 4th-8th indicate that they are happy to be at NCSA.

## Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

We experienced a huge spike in challenging student behavior and student suspensions this year after being off-campus for so long.

Our normally low number of suspensions (2%) increased to 4.7% and we had one expulsion when normally we have none.

We see that one our needs is to continue to address student mental health, social-emotional, and behavioral needs. We will follow the intervention process to get these students more time with our school counselors. Another support for this is to work on building our parent support program. We've hired a school-parent liaison, who provides parenting classes, behavior support, and positive discipline training and support both in school and at home and she is being trained as a Registered Behavior Technician to help support teachers address difficult behaviors in the classroom. As this program is strengthened, we believe it will reduce the number of student discipline incidents and increase attendance.

Another need is to address the chronic absenteeism and overall attendance rates at NCSA. Our attendance rates are lower than any year prior due to COVID-19 absence protocols.

In 18/19 (no report 20/21) we had 93% classroom based attendance overall. This year we have 92% classroom based attendance. In 20/21 our Chronic Absenteeism rate was 22% This year we are at 26%.

While we offered Independent Studies and Zoom check ins for students who were absent due to Covid protocols, not every student and family was able to support that learning and assignment completion at home. Another contributor to high absence rates was that we did not offer independent studies for travel, so families who traveled and missed school were not able to utilize independent studies to make up for their absences. Next year, independent studies for travel will be available again, which will help reduce our unexcused absences.

We also plan to improve our community culture and strengthen our equity and inclusion so that students feel comfortable and happy being at school daily. Now that social distancing is not expected, we can help facilitate carpool mapping that will allow families to ride together and get to school more often. Finally, we plan to build a stronger school culture in middle school by creating a student driven restorative justice group that helps with student discipline and create a Leadership elective that promotes students learning to lead for justice.

## LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

Overall, what should be noted in the plan going forward, is our dedication to keeping our class sizes small, the hiring of a registered behavioral technician, supporting the mental health and social-emotional needs of students with additional resources, increased training for staff and teachers, and the hiring of additional staff to support academic growth. We are also committed to lowering Chronic Absenteeism by hiring a Positive Discipline Trained staff member dedicated to providing direct to support to parents who are in need. In addition, we are particularly proud of our work on our standards-aligned and culturally responsive curriculum maps being worked on by all teachers.

# 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 and how this engagement was considered before finalizing the LCAP.

Nevada City School of the Arts stakeholders are engaged and involved in the review and implementation of our LCAP goals in a variety of ways.

- Normal Monthly Parent Advisory Group (PAG) meetings were held each month, with representation from parents of unduplicated pupils. At this meeting, we asked for feedback on how best to spend the significant funds we will continue to receive through the CARES Act (ESSER, GEER & LLM), CRRSA Act (ESSER II & GEER II) and the newly approved ARPA (ESSER III & GEER III). Stakeholders provided feedback on ELA and Math planning. They also discussed strategies to build emotional health between pupils, teachers, and parents and to voice concerns about accelerated programs for math, more science experiments, increase in music electives, the need for foreign language, and better lunches.
- Monthly Staff and Team Meetings were held to discuss progress with LCAP goals and identify areas of need for teacher and pupil support.
- Weekly Team Meetings allow stakeholders the opportunity to express needs and concerns pertaining to instruction and assessment in ELA and Math, especially for unduplicated pupils.
- Weekly Student Support meetings were held to discuss the academic and emotional needs of special education students and students who were identified as needing more intervention. The team continues to refine a support structure for the MTSS process and pupils with disabilities. These meetings are fundamental in identifying ways to support teachers in providing explicit instruction to support students' needs.
- Monthly Advisory Group meetings involve stakeholders in the school-wide decision-making process by allowing representatives to mediate staff concerns prior to final decisions about ELA, Math, Conditions of Learning, and Stakeholder engagement goals.
- Teachers/Staff Surveys, Parent Surveys, and Pupil Surveys are distributed to gain feedback on satisfaction with school support and suggestions for improvement.
- Monthly Charter Governance Council board meetings are held to share, discuss, and receive feedback on LCAP goals and actions/services.
- February(2-28-22) Mid Year Update was held to discuss to provide an LCAP progress update and any proposed changes for next year.

In the development of the annual update, stakeholder involvement and engagement in supporting the implementation of the LCAP was

sought through monthly Charter Governance Council board meetings, Parent Advisory Group meetings, bi-weekly Advisory Committee meetings, monthly staff meetings, weekly Special Education Team meetings, and surveys to parents, staff, and students. At every Parent Advisory Group and CGC board meeting, updates on curriculum, student progress, and learning environment are given through the Director's Monitoring Reports and FYI Reports.

- February 1 - 20, 2022 - Parent surveys were completed and suggestions documented.
- March 7, 2022 - Student Satisfaction surveys were sent to 4th-8th grade students.
- March 2022 - Stakeholders were asked to complete staff surveys. Two surveys were created, one for certificated staff and one for classified staff, in order to include specific stakeholder feedback about employment. These surveys also provided feedback about actions and services to support students, directly or indirectly, including unduplicated pupils. Results of this survey were compared to the prior year to measure progress and analyzed for modifications and additions to actions and services.
- February 2022 - Instructional support for and assessment of pupils with disabilities was discussed with stakeholders. The purpose was to ensure that measurable outcomes were appropriate and to ensure that actions and services provided are meeting the needs of MTSS students and pupils with disabilities.

May 26, 2022, at 5:00 pm - Public Meeting held to review LCAP

NCSA has no bargaining unit - staff and admin work together on all issues to build consensus.

June 17, 2021 - The LCAP was brought to CGC for approval, followed by review of the budget for approval.

#### A summary of the feedback provided by specific educational partners.

Parent, Student and Staff Feedback on programs they would like to see at NCSA:  
Staff is concerned about school culture and would like training in differentiation and Project Based Learning.  
Continued Mental Health Support from GenEd Counselor  
Parenting Support  
Teacher Training - UDL, Modern Classroom and Project Based Learning  
Summer School  
After school tutoring  
Librarian/Library  
Expanded Classroom Libraries  
Social Justice classes for students  
Advanced Math Curriculum  
More Instructional Assistants



Improved Lunches  
Reading Curriculum for Comprehension  
New Math Curriculum  
More music electives  
More Dance/Performance - FT Dance/Performance Teacher.  
Foreign Language

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

We have included in our LCAP all of the above suggestions.

# Goals and Actions

## Goal

Goal #	Description
1	Goal 1: Academic Achievement - Increase achievement in English language arts, mathematics and science for all students, including unduplicated pupils and those identified as English Language Learners, low-income students and students with disabilities who did not score at or above grade level (Priorities - 1, 2, 4, 7, & 8).

An explanation of why the LEA has developed this goal.

Although NCSA was labeled as "green" for both math and ELA on the CA Dashboard in 18/19 and the middle school scored well in 20/21, we still need to raise our assessment scores for our unduplicated pupils on both the state and local assessments, so that all students score at or above state standards. The actions for this goal will help to increase scores by focusing directly on student support and academic intervention for our unduplicated pupils.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP - ELA number of points above/below standard as reported on the CA Dashboard	All School - 12 pts Above  Low Income - 5 pts Below  (CA Dashboard 18/19)	Limited Data Available. Scores are for 6th-8th Only (20/21).  At or Above Grade Level:  All Students - 68%  Low Income - 60%			Increase ELA scores by 10 points on the CA Dashboard for the school and low income students.
CAASPP - Math number of points	School - 18 Pts Below	Limited Data Available. Scores are			Increase Math scores by 10 points for the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
above/below standard as reported on the CA Dashboard	L. I.- 39 pts below  (Dashboard 18/19)	for 6th-8th Only (20/21).  At or Above Grade Level:  All Students - 45%  Low Income - 28%			school and low income students on the CA Dashboard.
CST - Science % of 5th and 8th grade students who score at or above Standard.	45% of 8th grade students scored at or above standard on the CST - Science  50% of 5th grade students scored at or above standard on the CST - Science (18/19)	57.5% of 8th grade students scored at or above standard on the CST - Science (20/21)			5th and 8th grade students will increase scores by 5% on the CST - Science.
% of all 6th-8th grade students who score at or above standard on the Writing By Design assessment.	57% of 6th-8th grade students scored at or above standard on the Writing By Design assessment. (20/21 Local Assessments May)	59% of 6th-8th grade students scored at or above standard on the Writing By Design assessment. (21/22 Local Assessments May)			72% of 6th-8th grade students will score at or above standard on the Writing By Design assessments.
% of K-5 Pupils who score at or above standard on the iReady ELA	72% of K-5 students scored at or above standard on the iReady Reading Diagnostic	79% of K-5 students scored at or above standard on the iReady Reading Diagnostic			75% of K-5 students will score at or above standard on the iReady Reading/ELA Diagnostic.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Diagnostic assessments.	(May 2021)	(May 2022)			
% of K-5 Pupils who score at or above standard on the iReady Math Diagnostic assessments.	62% of K-5 students scored at or above standard on the iReady Math Diagnostic assessments. (6th/7th students did not take the test - May 2021).	63% of K-5 students scored at or above standard on the iReady Math Diagnostic assessments. (May 2022)			65% of K-5 students will score at or above standard on the iReady Math Diagnostic assessments.
% of English Language Learners who improve on the ELPAC Test	100% of ELL's improved on the ELPAC (May 2021)	100% of ELL's improved on the ELPAC (May 2022)			100% of EL's will improve on the ELPAC.
% of English Language Learners who are reclassified FEP (Fluent English Proficient) on the ELPAC.	75% of EL students have been reclassified as FEP on the ELPAC (May 2019)	100% of EL students have been reclassified as FEP on the ELPAC (May 2022)			100% of EL students students will be reclassified as FEP on the ELPAC
% of all students, including students with disabilities, who receive broad course access to standards aligned curriculum as measured by the Academic Local Indicator on the CA Dashboard.	100% of all students, including students with disabilities, have access to standard aligned curriculum as measured by the Academic Local Indicator on the CA Dashboard (20/21).	100% of all students, including students with disabilities, receive broad course access to standards aligned curriculum as measured by the Academic Local Indicator on the CA Dashboard (21/22).			100% of pupils will receive a broad course of study and access to standards aligned curriculum as measured by the Local Academic Indicator on the CA Dashboard.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of teachers who implement Common Core and Culturally Responsive State & ELD Standards aligned curriculum.	100% of teachers implement Common Core and Culturally Responsive State & ELD Standards aligned curriculum (20/21).	100% of teachers implement Common Core and Culturally Responsive State & ELD Standards aligned curriculum. (21/22)			Maintain - 100% of teachers implement Common Core State Standards aligned curriculum
% of teachers who are appropriately assigned & credentialed	91% of teachers were appropriately assigned & credentialed (20/21)	90% of teachers were appropriately assigned & credentialed (21/22).			100% of teachers will be appropriately assigned and credentialed.
% of teachers who participate in peer/formal observations	0% of teachers have participated in peer observations. (20/21)	95% of teachers have participated in peer observations (21/22)			100% of teachers will participate in peer observations 2 times a year.
% of completed Common Core standards aligned and social justice aligned curriculum maps for TK-8th grades.	0% of teachers have completed comprehensive standards aligned and culturally responsive curriculum maps for each core subject at every grade level (20/21).	70% of teachers have completed comprehensive standards aligned and culturally responsive curriculum maps for each core subject at every grade level (21/22).			100% of teachers have Common Core standards aligned and social justice aligned curriculum maps for TK-8th grades.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Digital Services	Purchase subscriptions that support online safety for students and communication with parents. (GoGuardian, Nutrikids lunch software, Parentsquare, etc.)	\$12,261.00	Yes
1.2	iReady Math and Reading Diagnostic Assessment K-8	Implement and purchase a site license for K-8 reading and math diagnostic and instruction from iReady	\$20,300.00	Yes
1.3	Classroom Support (General)	Provide Paraprofessionals/Instructional Assistants & Subs for every grade K-3rd grade & Middle School	\$309,443.80	Yes
1.4	Credentialed Reading Specialist	Provide 1 FT Credentialed Reading Specialist (Local Assignment, EC 44258.3)	\$97,298.00	Yes
1.5	Credentialed Math Intervention Specialist	Provide 1 FT Credentialed Math Intervention Specialist (Local Assignment, EC 44258.3)	\$88,179.92	Yes
1.6	Classroom Supplies	Provide classroom supply budgets for math and reading intervention, school counselor, expanded classroom libraries & purchase classroom furniture for students who need flexible seating.	\$14,400.00	Yes

## Goal Analysis [2021-22]

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

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

All of the planned actions and services were successful in supporting students' academic growth, even during the pandemic.

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

The biggest material differences between budgeted expenditures and estimated actuals will be seen in the technology purchases Action 11. We purchased more technology for classrooms, students and staff than we had budgeted. In addition, operations & administrative support expenditures (Action 12) were more than anticipated due to increase in costs, legal expenses, utilities cost increases, etc.

An explanation of how effective the specific actions were in making progress toward the goal.

We believe actions 1-8 (from 21/22) specifically supported the progress we made. All those actions include direct student support by personnel - aides & specialists as well as curriculum designed to support academic growth. All of the planned actions and services were successful in supporting students' academic growth, even during the pandemic as seen in our test/assessment scores. Middle School Scores increased in ELA (13%) on state assessments (see metrics). Math scores increased for 7th and 8th grades by 3%, but dropped by 15% for 6th grade - we believe this is due to the math teacher being out on leave for 12 weeks just before testing. 3rd-5th Grades also scored well on local assessments - 79% on ELA and 64% on Math so we believe that all of our actions and services have contributed toward this success.

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

This year (22/23) we are removing all actions (1, 4, 5, 6, 9, 10, 11, 12, 13, 15, 16) that do not directly contribute to increased and improved services using supplemental funds for unduplicated pupils.

In addition, metrics 9, 10, 12 were updated to reflect corrected language and the required priority language as directed by our County Office of Education.

Baselines 3,4,10 & 12 were updated to reflect the accurate year the data came from.

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

# Goals and Actions

## Goal

Goal #	Description
2	Goal 2: Safe, Respectful, and Equitable Conditions for Learning and Working - Provide a school environment that focuses on equity, inclusion and the overall well being of all students, families and staff with a specific focus on unduplicated and economically disadvantaged students, through targeted actions that support positive student outcomes (Priorities - 1, 3, 5, 6).

An explanation of why the LEA has developed this goal.

We developed this goal based on our student, staff and parent survey results from 18/19 that indicated we needed to build more community engagement and create a more inclusive environment, especially for our unduplicated and economically disadvantaged students, in order to continue to provide the most equitable education and safe learning environment. All of the actions are designed to increase the resources needed to support full community engagement.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of families who feel engaged and a part of decision making; including participation in programs for unduplicated pupils and students with disabilities.	96% of families feel engaged and part of the NCSA community (20/21 Parent Survey).	96.6% of families feel engaged and part of decision making; including participation in programs for unduplicated pupils and students with disabilities. (21/22 Parent Survey)			Maintain - 95% of families will feel engaged and a part of decision making.
% of staff who feel engaged and a part of	92% of staff feel engaged and a part of	96% of staff feel engaged and part			A minimum of 90% of staff will feel engaged



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
decision making (Staff Survey).	decision making (20/21 Staff Survey).	decision making(21/22 Staff Survey).			and part of decision making.
% of students who report overall satisfaction with school (Student Survey).	87% of students who report overall satisfaction with school (18/19 Student Survey).	85% of students report overall satisfaction with school (21/22 4th-8th Grade Survey)			A minimum of 75% of students will report engagement in school.
% of families who feel satisfied w/ NCSA's overall program.	95% of families feel satisfied w/ NCSA's overall program (20/21 Parent Survey).	97% of families feel satisfied w/ NCSA's overall program (21/22 Parent Survey)			A minimum of 90% of families will feel satisfied w/ NCSA's overall program (20/21 Parent Survey)
% of parents who feel students are safe at school.	90% of parents feel students are safe at school (18/19 Parent Survey).	96% of parents feel students are safe at school (21/22 Parent Survey)			Maintain at least a 90% Safety Satisfaction Rate
% of staff who feel knowledgeable about the school Safety Plan.	95% of staff feel knowledgeable about the school Safety Plan. (19/20 Staff Survey).	95% of staff feel knowledgeable about the school Safety Plan. (21/22 Staff Survey)			100% of staff will report they are knowledgable of our Safety Plan & Procedures

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of Facilities in “good” repair measured by Facility Inspection Tool (FIT).	100% facilities are in “good” repair (20/21).	100% facilities are in “good” repair (21/22).			Maintain 100% facilities are in “good” repair.
% of middle school students report that NCSA has an environment that is inclusive & respectful of all students.	91% of middle school students report that NCSA has an environment that is inclusive & respectful of all students (18/19 Student Survey)	93% of students report that NCSA has an environment that is inclusive & respectful of all students (21/22 MS Student Survey)			Maintain a 90% inclusivity rate
% of families who report NCSA has an environment that is inclusive & respectful of all families.	96% of families report NCSA has an environment that is inclusive & respectful of all families (18/19 Parent Survey).	95% of families report NCSA has an environment that is inclusive & respectful of all families (21/22 Parent Survey)			Maintain at least a 90% Parent Inclusivity rate.
% of students who are chronically absent.	22% of students are chronically absent.  Indicator is Orange (18/19 Dashboard)	26% of students are chronically absent.  21/22			Reduce chronic absenteeism of unduplicated pupils by 10%
Reduce overall suspension rate of unduplicated pupils.	60% of students who were suspended were unduplicated students.  (18/19 Dashboard)	66% of students who were suspended in 21/22 were unduplicated pupils.			Continue to reduce the suspension rate of unduplicated pupils.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain middle school dropout rate of 0%	0% Drop out rate (20/21)	0% Drop out rate (21/22)			Maintain middle school dropout rate of 0%
Maintain expulsion rate of 0%	0% Expulsion rate (20/21)	.2 % Expulsion rate 21/22			Maintain expulsion rate of 0%
Maintain overall attendance percentage of 95%.	95% overall attendance rate (18/19)	94% overall attendance rate (21/22)			Maintain overall attendance percentage of 95%.

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Provide Counseling Services (General Education)	Continue to employ Full Time licensed MFT to offer counseling for students in general education	\$104,125.00	Yes
2.2	Parent Resource Coordinator & Engagement	Continue to provide a Family Engagement Resource Coordinator to offer Positive Discipline parenting classes and support to families and classroom instructional assistants & paraprofessionals.	\$67,347.00	Yes
2.3	Social/Emotional & Diversity Professional Development	Provide professional development for social emotional support and culturally responsive training Including books for classroom libraries	\$21,890.00	Yes
2.13				

Action #	Title	Description	Total Funds	Contributing
2.16				

## Goal Analysis [2021-22]

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

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

Goal 2 is designed to increase parent, staff and student engagement. We hired a family engagement resource coordinator, but midway through the year we needed to shift her position back to admin support due to Covid and all the required testing and protocols. Next year this position will be fully staffed for the year. Another substantive change was that our school nurse quit midway through the year so we did not spend as much as budgeted.

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

Material differences between budgeted expenditures and estimated actuals are recognized in Action 15 (21/22). We were not able to put this action into place due to lack of staffing and teachers willing to provide afterschool enrichment opportunities. In addition, we did not spend as much as budgeted in action 14 for student performances due to COVID. Action 12 for facilities maintenance costs were also more than budgeted due to increase in costs and needed deferred maintenance that was unforeseen.

An explanation of how effective the specific actions were in making progress toward the goal.

Actions 3, 4, and 10 (2021 LCAP) all served to improve staff engagement (+4%), parents satisfaction (+2%), safety (+6%), student climate of inclusion (+2%).

The pandemic adversely effected overall student satisfaction (-2%) and Chronic Absenteeism (+4%).

Actions 2,3 & 9 had a positive effect on our overall school climate as evidenced by the required increase in parent satisfaction, feelings of inclusion, staff engagement and as expected. Parent, student and teacher satisfaction all increased or remained the same.

Chronic absenteeism increased by 4% due to absences required by strict Covid Protocols. Another area that did not improve was our suspension (+6%) and expulsion rates (+.2%). Next year we plan to increase our restorative justice practices to better address the growing discipline needs we are seeing as a result of extended Covid isolation.

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

After a more thorough analysis of the actions in this goal, we determined that some actions relative to our base program that are provided to all students will be removed from this goal. Moving forward we will provide more focus on actions that increase and improve services for unduplicated pupils and toward achieving the goal.

We removed all actions (1,2,5,7,8-10,12-16) that did not directly support increased or improved services for unduplicated pupils.

Metrics 1, 4, 10,& 11 were updated to incorporate specific language about unduplicated pupils and incorporate priority language as directed by our County Office of Education.

We added 14th metric to address measurement of attendance data.

**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.**

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$391,906	0

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.87%	9.96%	\$359,904.00	18.83%

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

## Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

- G1 - A1.1 - Purchasing digital services/online subscriptions to help support monitoring of students 1:1 devices (increased awareness of mental health crises - the software notifies school admin if a student is searching/watching anything related to suicide), provide school nutrition program software (48% of students are unduplicated), and Parent Square providing different options for communicating to parents. Parents need multiple ways to be contacted and Parent Square allows staff to text, call and email.
- G1 - A1.2 - iReady Reading and Math Program - iReady is essential to provide increased and improved services to unduplicated pupils' reading and math skills outside of direct instruction in the classroom and extra tutoring - Scores increased for K-5th students by 5% in ELA and 2% in math. This particular expense is part of our Title program, but we do not receive enough funding to pay for it so we utilize supplemental funding.
- G1 - A1.3, 4, 5 - Instructional Assistants/Paraprofessionals, Reading Specialist, Math Specialist - All of these personnel are essential to in order to fully support our unduplicated pupils, especially those with academic struggles. While aides and specialists serve all students, many of those in need are our unduplicated pupils. Having aides in the classroom supports our unduplicated pupils by increasing their success in reading and math. 60% of students who see our specialist are unduplicated. We see increases on our local assessments each year (See above).
- G1 - A1.6 - Classroom Supplies & Furniture - Flexible Seating. Many of our unduplicated pupils benefit from flexible seating such as stand-up desks, wobble stools, ball chairs, etc. These are accessible to all students if they need them.

G2 - A2.1 - Counseling - We have a General Education counselor to support the mental health of our unduplicated population. In addition, the Gen Ed counselor will be made available first to low income students and students struggling socially and emotionally in order to support reduction in Chronic Absenteeism and increased student engagement. We use a mix of ESSER funds and supplemental funding to support this staffing.

G2 - A2.2 - Parent Engagement - The Parent Resource Coordinator's primary focus will be to re-engage low income families and help decrease chronic absenteeism among low income students which were indicated on our dashboard as a need. (Chronic absenteeism was an "orange" indicator for unduplicated students 18/19 and has increased by 6% in 21/22).

G2 - A2.3 - We have committed some of our supplemental funds toward purchasing a culturally diverse library for every classroom and offering professional development in cultural responsiveness for staff (student survey's indicate 93% feel we are inclusive, but 60% of students feel we need to increase racial awareness). This action directly supports unduplicated pupils.

Using the calculation tool provided by the state, NCSA has calculated that it will receive \$376,173 in Supplemental and Concentration funding under the Local Control Funding Formula (LCFF). The details of these expenditures are itemized above and in the Goals, Actions & Services section of this plan to better serve our highly at risk population of Socio-economically disadvantaged students. All actions and expenditures of funds marked as contributing to increased or improved services were developed specifically to focus on the needs of our unduplicated population (low-income, foster youth, homeless & English learners) based on a careful analysis of data and input from our stakeholders. All these actions are principally directed toward our unduplicated student population also identified as low income to help NCSA be effective in meeting the goals of the LCAP and the identified needs of the unduplicated student population.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Under each action marked for increased or improved services is a detailed explanation of how that action is principally directed toward the unduplicated student population and is effective in helping those students close equity gaps and meet the goals of NCSA. Since our unduplicated student population count is about 48%, all of these actions and services are being performed on a school-wide basis in order increase efficiency delivery and effectiveness of these actions and services. NCSA has demonstrated that it has met the 9.73% by planning to expend \$530,027 in funds on actions and services that are principally directed towards the unduplicated student population as summarized above and as explained in detail in this plan in the Goals, Actions & Service section. The implementation of the above actions actually represents 12% of NCSA's LCFF funding. The increased quantity and quality in services should increase our unduplicated pupils test scores and decrease their Chronic Absenteeism by at least 9.73%.

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

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



## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$542,824.80			\$192,419.92	\$735,244.72	\$662,593.72	\$72,651.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Digital Services	English Learners Foster Youth Low Income	\$12,261.00				\$12,261.00
1	1.2	iReady Math and Reading Diagnostic Assessment K-8	English Learners Low Income	\$20,300.00				\$20,300.00
1	1.3	Classroom Support (General)	English Learners Foster Youth Low Income	\$309,443.80				\$309,443.80
1	1.4	Credentialed Reading Specialist	English Learners Foster Youth Low Income	\$12,298.00			\$85,000.00	\$97,298.00
1	1.5	Credentialed Math Intervention Specialist	English Learners Low Income				\$88,179.92	\$88,179.92
1	1.6	Classroom Supplies	English Learners Foster Youth Low Income	\$14,400.00				\$14,400.00
2	2.1	Provide Counseling Services (General Education)	English Learners Foster Youth Low Income	\$104,125.00				\$104,125.00
2	2.2	Parent Resource Coordinator & Engagement	English Learners Foster Youth Low Income	\$67,347.00				\$67,347.00
2	2.3	Social/Emotional & Diversity Professional Development	English Learners Foster Youth Low Income	\$2,650.00			\$19,240.00	\$21,890.00

## 2022-23 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
\$4,418,130	\$391,906	8.87%	9.96%	18.83%	\$542,824.80	0.00%	12.29 %	<b>Total:</b>	\$542,824.80
								<b>LEA-wide Total:</b>	\$0.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$542,824.80

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Digital Services	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$12,261.00	
1	1.2	iReady Math and Reading Diagnostic Assessment K-8	Yes	Schoolwide	English Learners Low Income	All Schools	\$20,300.00	
1	1.3	Classroom Support (General)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$309,443.80	
1	1.4	Credentialed Reading Specialist	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$12,298.00	
1	1.5	Credentialed Math Intervention Specialist	Yes	Schoolwide	English Learners Low Income	All Schools		
1	1.6	Classroom Supplies	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$14,400.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	Provide Counseling Services (General Education)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$104,125.00	
2	2.2	Parent Resource Coordinator & Engagement	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$67,347.00	
2	2.3	Social/Emotional & Diversity Professional Development	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$2,650.00	

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$6,502,452.00	\$6,715,765.00

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	Purchase General Curriculum for ELA, Math, SS and Science	No	\$13,250.00	18000
1	1.2	iReady Math and Reading Diagnostic Assessment K-8	No	\$19,250.00	19250
1	1.3	Classroom Support (General)	Yes	\$221,301.00	234547
1	1.4	Classroom Support (Special Education)	No	\$95,898.00	86841
1	1.5	Classroom Support (Title I)	No	\$59,909.00	88292
1	1.6	Credentialed Teachers	No	\$1,641,739.00	1747114
1	1.7	Credentialed Reading Specialist	Yes	\$87,118.00	91163
1	1.8	Credentialed Math Intervention Specialist	Yes	\$76,627.00	83558
1	1.9	School Administrators	No	\$282,290.00	294450
1	1.10	General Classroom Supplies	No	\$52,950.00	44400

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Technology Supplies & Services	Yes	\$38,135.00	36825
1	1.12	School Operations & Administrative Support	No	\$856,809.00	905988
1	1.13	Technology Safety	Yes	\$10,621.00	6200
1	1.14	Digital Services	No	\$6,460.00	11588
1	1.15	Math Support in Middle School	Yes	\$80,843.00	56591
1	1.16	Professional development	No	\$28,738.00	24400
2	2.1	Special Education Services	No	\$443,499.00	543699
2	2.2	Provide Counseling Services (SPED)	No	\$100,000.00	100000
2	2.3	Provide Counseling Services (General Education)	Yes	\$100,000.00	100000
2	2.4	Parent Resource Coordinator & Engagement	Yes	\$73,246.00	63547
2	2.5	Summer Enrichment	No	\$20,911.00	20911
2	2.7	School Nurse	No	\$12,510.00	15000
2	2.8	Afterschool Program	No	\$160,940.00	155664

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	2.9	School Nutrition Program	No	\$225,960.00	349896
2	2.10	Custodial & Cleaning	No	\$146,995.00	164453
2	2.11	Social/Emotional & Diversity PD	Yes	\$17,300.00	14578
2	2.12	Facilities Maintenance	No	\$820,720.00	790583
2	2.13	Classroom Furniture	Yes	\$3,800.00	14200
2	2.14	Student Activites & Performances	No	\$8,600.00	6100
2	2.15	Afterschool Enrichment	Yes	\$100,000.00	0
2	2.16	Afterschool Sports	No	\$12,111.00	14500
3	3.1	Art & Music Program	No	\$390,367.00	326455
3	3.2	PE/Movement Program	No	\$163,593.00	162891
3	3.3	Elective options	No	\$47,564.00	41683
3	3.4	Fundraising/Development	No	\$82,398.00	82398

**2021-22 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)
359904	\$489,762.00	\$0.00	\$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Classroom Support (General)	Yes	\$221,301.00			
1	1.7	Credentialed Reading Specialist	Yes				
1	1.8	Credentialed Math Intervention Specialist	Yes				
1	1.11	Technology Supplies & Services	Yes	\$4,300.00			
1	1.13	Technology Safety	Yes	\$10,621.00			
1	1.15	Math Support in Middle School	Yes				
2	2.3	Provide Counseling Services (General Education)	Yes	\$66,994.00			
2	2.4	Parent Resource Coordinator & Engagement	Yes	\$73,246.00			
2	2.11	Social/Emotional & Diversity PD	Yes	\$9,500.00			
2	2.13	Classroom Furniture	Yes	\$3,800.00			
2	2.15	Afterschool Enrichment	Yes	\$100,000.00			

**2021-22 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)
3613300	359904	0	9.96%	\$0.00	0.00%	0.00%	\$359,904.00	9.96%



# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

*For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto: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 (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 aspects of the LCAP template 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, 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]).
  - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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 should: (a) reflect comprehensive strategic planning (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 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

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 California School Dashboard (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 that the LEA believes, based on input gathered from educational partners, research, and experience, 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 itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each 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 provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

## Requirements and Instructions

**General Information** – 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, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

**Reflections: Successes** – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

**Reflections: Identified Need** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

**LCAP Highlights** – Identify and briefly summarize the key features of this year's LCAP.

**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:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** 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:** 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, 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 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.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. 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.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. 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 and actions.

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 following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

## Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

### **Local Control and Accountability Plan:**

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

**Prompt 1:** “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA 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.

**Prompt 2:** “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

**Prompt 3:** “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

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. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. 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. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are 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 desired 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 services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination 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 should 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 should 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.

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.
- **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.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

## **Focus Goal(s)**

**Goal 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.

**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.

## **Broad Goal**

**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.

**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**

**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.

**Explanation of why the LEA has developed this goal:** Explain how the actions will sustain the progress exemplified by the related metrics.

## **Required Goals**

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

**Consistently low-performing student group(s) criteria:** An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

**Low-performing school(s) criteria:** The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

### **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 are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.



Include in the baseline column the most recent data associated with this 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 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (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. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric.

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 self-reflection tool for local indicators within the Dashboard.

**Actions:** Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase 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 action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

**Actions for English Learners:** School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

**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.

**Goal Analysis:**

Enter the LCAP Year.

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

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

## 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 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.

### Requirements and Instructions

***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 low income, foster youth, and English learner students.

**Projected Additional LCFF Concentration Grant (15 percent):** 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 LEAs 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:**

**For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.**

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

**Principally Directed and Effective:** An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated 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 increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

**COEs and Charter Schools:** Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

***Unduplicated Percentage > 55 percent:*** For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

***Unduplicated Percentage < 55 percent:*** For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

### **Actions Provided on a Schoolwide Basis:**

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

**For schools with 40 percent or more enrollment of unduplicated pupils:** Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

**For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils:** Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

**A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.**

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. 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 included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any 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. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

**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 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 Data Entry 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 Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry 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 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

## Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry 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 of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive 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; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- 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.
- **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 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 Service 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 the LEA estimates it will actually receive based on of 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 LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

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

**LCFF Carryover Table**

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + 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  
January 2022