

LCFF Budget Overview for Parents

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

CDS Code: 29 10298 0114330

School Year: 2023-24

LEA contact information:

Holly Ann Pettitt

Director

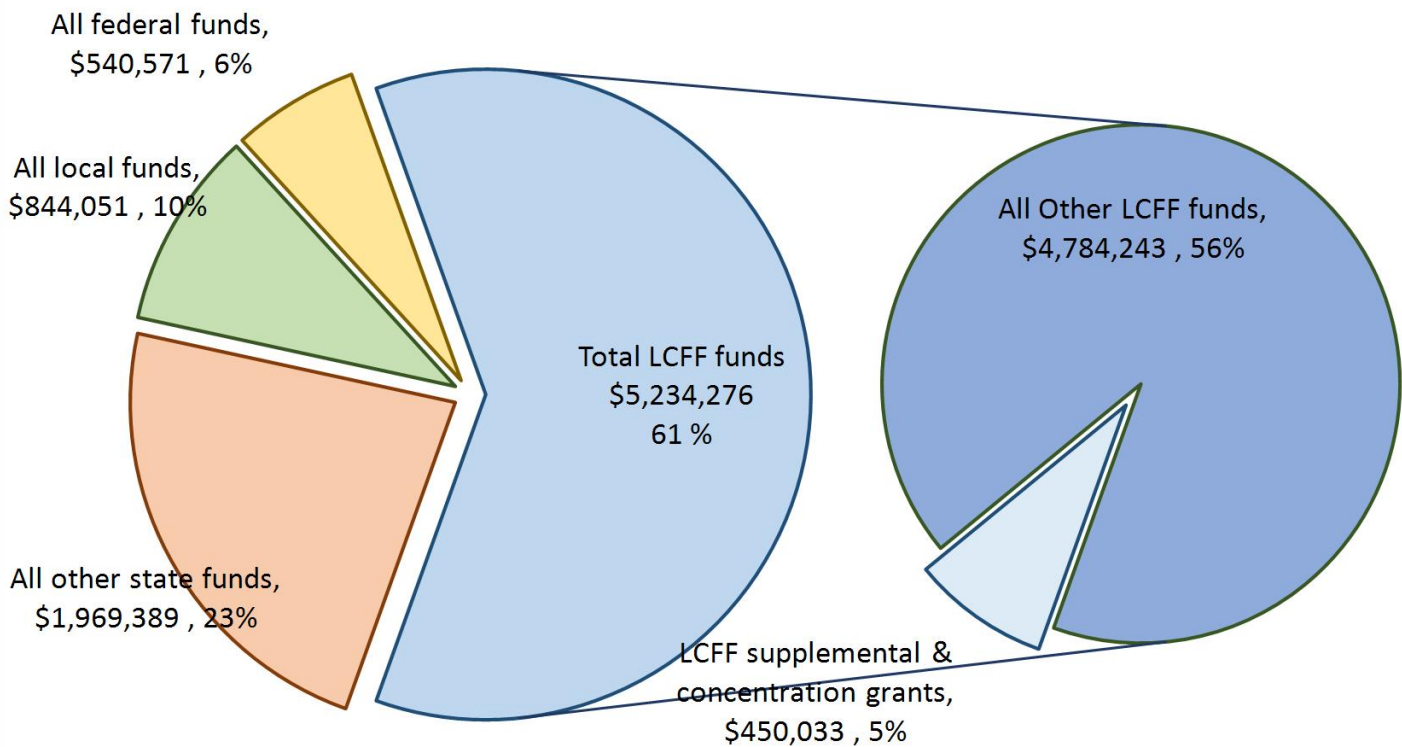
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(530) 273-7736 ext. 1007

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 2023-24 School Year

Projected Revenue by Fund Source

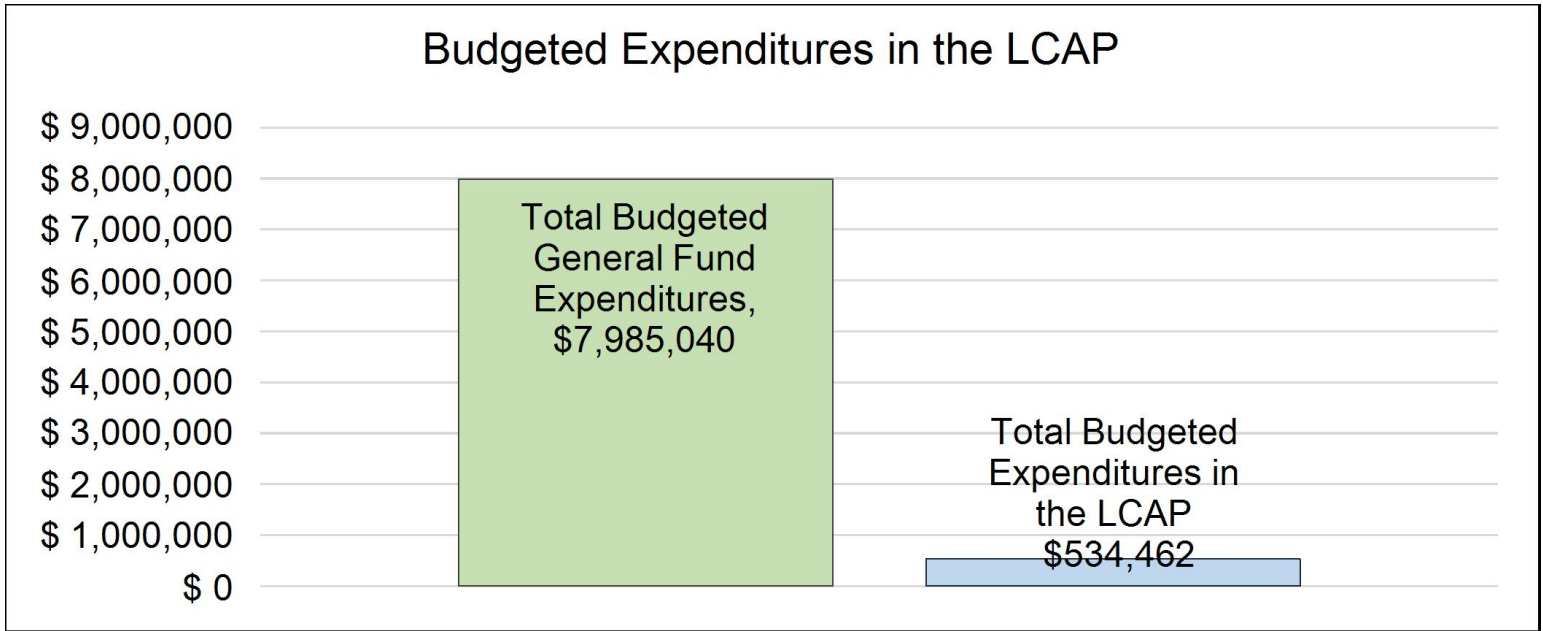


This chart shows the total general purpose revenue Nevada City School of the Arts expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Nevada City School of the Arts is \$7,941,677, of which \$5,234,276 is Local Control Funding Formula (LCFF), \$1,969,389 is other state funds, \$844,051 is local funds, and \$540,571 is federal funds. Of the \$5,234,276 in LCFF Funds, \$450,033 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 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

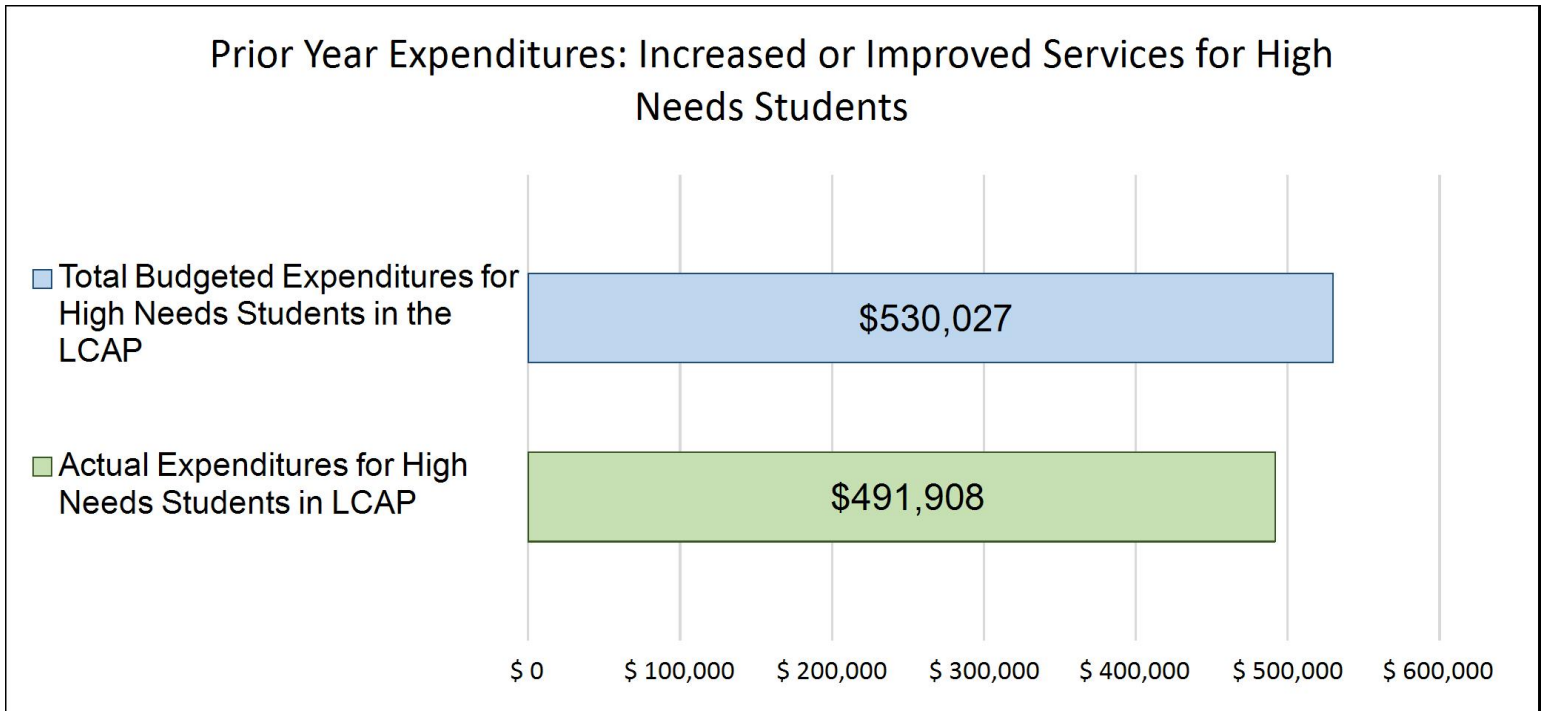
The text description of the above chart is as follows: Nevada City School of the Arts plans to spend \$7,985,040 for the 2023-24 school year. Of that amount, \$534,462 is tied to actions/services in the LCAP and \$7,450,578 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Nevada City School of the Arts is projecting it will receive \$450,033 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 \$534,462 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 2022-23



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 2022-23, Nevada City School of the Arts's LCAP budgeted \$530,027 for planned actions to increase or improve services for high needs students. Nevada City School of the Arts actually spent \$491,908 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$38,119 had the following impact on Nevada City School of the Arts's ability to increase or improve services for high needs students:

All services were provided and all actions were implemented. There was no impact on the ability to increase or improve services for high needs students.

Local Control and Accountability Plan

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

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

Plan Summary [2023-24]

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 students in 2022 continued to be high, with 67% of 3rd-8th Grade students scoring at or above grade level in ELA and 44% scoring at or above grade level in math. This is actually quite excellent considering the 2021 CAASPP scores were only based on grades 6th-8th.

Subgroups also tested well with Economically Disadvantaged students, students of 2 or more races and white students all scoring "High" according the CA Dashboard. Students with Disabilities continued to perform in the "Low" category in 2022, but scores still increased from the 2019 school year in ELA by 6% and 2% in math on the CAASPP.

In addition, NCSA 5th and 8th Grade Ca. Science Test Scores (CAST) were also very high with 70% of students testing at or above standard and 53% of Economically Disadvantaged students scoring at or above standard.

1st - 5th graders scored well on local iReady assessments, particularly in ELA. 75% are at or above standard in ELA (-4%) and 58% (-5%) are at or above in math. While these scores are lower than the previous year, they are still much higher than the state or county scores and they are higher than our own state testing scores.

We believe our success is due to teachers incorporating Universal Design of Learning strategies, an increasing representation of diverse perspectives in our curriculum, and because NCSA prioritizes academic support such as a reading and math specialists, mental health support, social emotional learning, Instructional Aides in all classrooms, tutoring, summer school, and extended after-care. We continued to keep our class sizes low 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 and unduplicated students, and we utilized additional funding to provide high-need students with additional support. We focused on the continuing social-emotional needs of students due to the lack of socialization resulting from Covid-19. Teachers utilized Positive Discipline curricula and class meetings, a Mindfulness curriculum, and we began a restorative justice program to address high suspension rates. Another success is knowing that our stakeholders are extremely satisfied with NCSA. Parent survey responses indicated that 97% of families feel engaged and part of the NCSA community. According to

our staff survey, 94% of staff feel engaged and part of decision making. Finally, 87% of 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.

While our overall test scores are quite high, Students with Disabilities continue to score lower in ELA than all other subgroups, and both Students with Disabilities and Socio-Economic Disadvantaged students scored lower in math. We continue to support these unduplicated students with a full compliment of Special Education services and full time Reading and Math Specialists, as well as 6 paraprofessionals and 15 instructional aides.

We continue to experience a spike in challenging student behavior and student suspensions this year as an after affect of Covid. In addition, vaping and marijuana use has seen an increase.

Our normally low number of suspensions - 1.1% in 2019 (Dashboard - "Yellow") that number increased to 4.1% (Dashboard "High") last year and increased again to 6.4% in 22/23 (Local Data). Although we began to implement a restorative justice program, we need further training on how to effectively implement this so suspension rates reduce. We believe that our Youth Advocates who will lead the program next year will have significant impact.

We see that student mental health, social-emotional, and behavioral needs continue to increase each year. We will follow the intervention process to get these students more time with our school counselors and/or special education support. We did hire a BCBA (Board Certified Behavior Analyst) part time and also recently hired a full-time RBT (Registered Behavior Technician) to address on-going escalated behaviors in our younger students. Another support in this area is to continue to build our parent support program. Last year we hired a school-parent liaison, who provided parenting classes, behavior support, and positive discipline training and support both in school and at home. As this program is strengthened, we believe it will reduce the number of student discipline incidents and increase attendance.

Another need is to reduce chronic absenteeism and increase overall attendance rates at NCSA. Our attendance rates dropped to its lowest ever due to Covid and the trend is continuing into this year as well.

In 18/19 (no report 20/21) we had 93% classroom based attendance overall. In 21/22 we had 92% classroom based attendance, and in 22/23 we are at 90.18%

In 2019 our Chronic Absenteeism rate was 11% (CADashboard), in 20/21 our Chronic Absenteeism rate was 22% (local data), in 21/22 we were at 24.4% (CADashboard), and in 22/23 we are at 43% (local data).

We continued to offer Independent Studies and Zoom check-ins for students who were absent, but not every student and family chose to do IS reducing our overall rate. Further, absences due to illness continue to climb, so we joined the rest of the schools in the county and are participating in a chronic absenteeism workshop to develop a clear plan to increase attendance next year.

Finally, we have hired two Youth Advocates to help support our unduplicated pupils and underrepresented students at school. They plan to begin a Social Justice and Restorative Justice Team led by students to address continuing issues around diversity and inclusion and help decrease our suspensions.

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 (RBT) to support increased behaviors in the elementary grades, our support of the mental health and social-emotional needs of unduplicated pupils 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 providing direct support to parents who are in need of support and we are committed to lowering our suspension rate by hiring two Youth Advocates whose jobs are to focus on unduplicated pupils who are in need of extra attention and increased engagement.

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 these meetings, we asked for feedback on how best to spend the funds we receive through the the Expanded Learning Opportunity Program funding and our supplemental funding. 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 increased disruptive behaviors, accelerated programs for math, on-line safety classes, 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.
- Bi-Monthly Student Support meetings were held to discuss the academic and emotional needs of unduplicated pupils. 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 (2-16-23) Mid Year Update was held to discuss and 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, Monthly Advisory Committee meetings, monthly staff meetings, Bi-monthly 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 - 29, 2023 - Parent surveys were completed and suggestions documented.
- March 14 & April 27, 2023 - Student Satisfaction surveys were sent to 4th-8th grade students.
- April 10, 2023 - Stakeholders were asked to complete staff surveys 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.

May 24, 2023, at 5:00 pm - Public Meeting held to review LCAP

May 26, 2023 - World Cafe held for students and staff in middle school to address their 3 biggest concerns - Classroom Engagement, Bullying, Substance Use on Campus

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

June 15, 2023 - 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
Teacher Training - UDL, Modern Classroom and Project Based Learning, Curriculum Representation
Summer School
Social Justice classes for students
Advanced Math Curriculum
Improved lunches
Continued purchasing of culturally relevant texts for classroom libraries
New Math Curriculum
Foreign Language
More Engagement for Advanced Learners
Anti-Vaping/Substance Program/Awareness
Support for Intense student behavior
Online Safety

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

We will focus on the following suggestions this year:

- School culture
- Summer School
- Classroom Libraries
- Online Safety/Substance Abuse Programs
- Support for intense student behaviors
- Improved lunches

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)	Above Standard: All Students - 68% (6th-8th only) Low Income - 60% CAASPP 20/21	Above Standard: All Students - High - 29.8 pts Above Low Income - High - 10.5 Above CADashboard)		Increase ELA scores by 10 points on the CA Dashboard for the school and low income students.
CAASPP - Math number of points above/below standard	School - 18 Pts Below L. I.- 39 pts below	Above Standard: All Students - 45%	Above Standard: All Students - Med - 14.9 pts Below		Increase Math scores by 10 points for the school and low

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
as reported on the CA Dashboard	(Dashboard 18/19)	Low Income - 28% CAASPP 20/21	Low Income - Low - 33.9 pts below. CAASPP 22/23		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 CAST - Science 20/21. (No data for 5th Grade)	70% of 8th grade students scored at or above standard on the CAST - Science 21/22. 69% of 5th grade students scored at or above standard on the CAST - Science Test 21/22.		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)	45% of 6th-8th grade students scored at or above standard on the Writing By Design assessment. (22/23 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 Diagnostic assessments.	72% of K-5 students scored at or above standard on the iReady Reading Diagnostic (May 2021)	79% of K-5 students scored at or above standard on the iReady Reading Diagnostic (May 2022)	75% of K-5 students scored at or above standard on the iReady Reading Diagnostic (May 2023)		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
% 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)	58% of K-5 students scored at or above standard on the iReady Math Diagnostic assessments. (May 2023)		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 ELL's improved on the ELPAC (May 2023)		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 have been reclassified as FEP on the ELPAC (May 2023)		100% of EL students will be reclassified as FEP on the ELPAC
% of all students, including unduplicated pupils and 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 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 (22/23).		100% of all students, including unduplicated pupils and students with disabilities, who receive broad course access to standards aligned curriculum as measured by the Academic Local 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)	100% of teachers implement Common Core and Culturally Responsive State & ELD Standards aligned curriculum. (22/23)		Maintain - 100% of teachers who implement Common Core and Culturally Responsive State & ELD 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).	92% of teachers were appropriately assigned & credentialed (22/23).		100% of teachers will be appropriately assigned and credentialed.
% of teachers who participate in peer observations.	0% of teachers have participated in peer observations two times a year. (20/21)	95% of teachers have participated in peer observations two times a year (21/22).	90% of teachers have participated in peer observations two times a year (22/23).		100% of teachers will participate in peer observations two 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).	70% of teachers have completed comprehensive standards aligned and culturally responsive curriculum maps for each core subject at every grade level (22/23).		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.)	\$12,911.00	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	\$21,750.00	No
1.3	Classroom Support (General)	Provide Paraprofessionals/Instructional Assistants & Subs for every grade K-3rd grade & Middle School	\$363,627.00	Yes
1.4	Credentialed Reading Specialist	Provide 1 FT Credentialed Reading Specialist (Local Assignment, EC 44258.3)	\$98,002.00	Yes
1.5	Credentialed Math Intervention Specialist	Provide 1 FT Credentialed Math Intervention Specialist (Local Assignment, EC 44258.3)	\$86,693.00	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.	\$4,000.00	Yes

Goal Analysis [2022-23]

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.

There are no substantive differences in planned actions and actual implementation of these actions.

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

There is a material difference in action 1.2, 1.3, 1.4, 1.5 & 1.6 between what we budgeted and the actual cost.

Action 1.2 we utilized State Lottery funding instead of using supplemental funding.

Action 1.3, there was an increased need for paraprofessional support and instructional assistant support in the classroom the change in the amount was an increase of \$115,158.

Action 1.4 & 1.5 was a small material difference due to payroll tax and benefits changes of \$76, in addition, we utilized a mix of Title funding along with supplemental funding for these actions.

Action 1.6 was also different from what we budgeted due to not needing additional furniture in the classroom for a difference of \$11,072 of unspent funds.

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

All actions have been very effective and can be seen in our state test scores, local assessments and parent survey results.

1.1 - Go Guardian allows effective monitoring of student computer use so keep students focused on academics and the Parent Square App has proved extremely effective for communication as evidenced by the score of 99% satisfaction with school communication on the parent survey. The Nutrikids system allows us to track lunches - we feed over 350 students 2 times a day which has resulted in higher satisfaction with lunches and healthier eating habits.

1.2 -1.6 By utilizing the iReady program along with the support of the Reading and Math Intervention Specialists, aides, mental health supports we increased and improved services for all students, but specifically unduplicated pupils as evidenced by both our CAASPP scores and local assessments. As stated in our reflections, NCSA's CAASPP scores for students in 2022 continued to be high, with 67% of 3rd-8th Grade students scoring at or above grade level in ELA and 44% scoring at or above grade level in math. This is actually quite excellent considering the 2021 CAASPP scores were only based on grades 6th-8th.

Subgroups also tested well with Economically Disadvantaged students, students of 2 or more races and white students all scoring "High" according the CA Dashboard. Students with Disabilities continued to perform in the "Low" category in 2022, but scores still increased from the 2019 school year in ELA by 6% and 2% in math on the CAASPP.

In addition, NCSA 5th and 8th Grade Ca. Science Test Scores (CAST) were also very high with 69.9% of students testing at or above standard and 52.9% of Economically Disadvantaged students scoring at or above standard.

1st - 5th graders scored well on local iReady assessments, particularly in ELA. 75% are at or above standard in ELA and 58% are at or above in math

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.

Corrected year one and two data columns.

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)	97% of families feel engaged and part of decision making; including participation in programs for unduplicated pupils and students with disabilities. (22/23 Parent Survey)		Maintain - 95% of families who feel engaged and a part of decision making; including participation in programs for unduplicated pupils and students with disabilities.
% 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	95% 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).	decision making(22/23 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)	87% of students report overall satisfaction with school (22/23 4th-8th Grade Survey)		A minimum of 75% of students will report overall satisfaction 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)	97% of families feel satisfied w/ NCSA's overall program (22/23 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)	94% of parents feel students are safe at school (22/23 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)	95% of staff feel knowledgeable about the school Safety Plan. (21/22 Staff Survey - the safety survey is done every other year)		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).	100% facilities are in “good” repair (22/23).		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)	92% of students report that NCSA has an environment that is inclusive & respectful of all students (22/23 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)	97% of families report NCSA has an environment that is inclusive & respectful of all families (22/23 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)	24.4% of students are chronically absent (CADashboard 21/22)	Local data indicates 42% of students are chronically absent. 22/23		Reduce chronic absenteeism of unduplicated pupils by 10%
% of unduplicated students who are suspended.	60% of students who were suspended were unduplicated students. (18/19 Dashboard)	66% of students who were suspended in 21/22 were unduplicated pupils.	66% of students who were suspended in 22/23 were unduplicated pupils.		Reduce the suspension rate of unduplicated pupils by 5%.

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)	0% Drop out rate (22/23)		Maintain middle school dropout rate of 0%
Maintain expulsion rate of 0%	0% Expulsion rate (20/21)	.2 % Expulsion rate 21/22	0 % Expulsion rate (22/23)		Maintain expulsion rate of 0%
Maintain overall attendance percentage of 95%.	95% overall attendance rate (18/19)	94% overall attendance rate (21/22)	90% overall attendance rate (22/23)		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 and additional psychologist support	\$162,071.00	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, classroom instructional assistants & paraprofessionals.	\$68,726.00	Yes
2.3	Social/Emotional & Diversity Professional Development	Provide professional development for social emotional support and culturally responsive training Including books for classroom libraries	\$17,198.00	No
2.4	Suspension Reduction	Hire 2 Youth Advocates to assist with discipline and restorative justice groups for unduplicated pupils	\$42,782.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Attendance Incentive Program	Start up money to begin building an attendance incentive program to increase attendance and support the importance of being at school	\$2,000.00	No

Goal Analysis [2022-23]

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.

Nothing substantively different in any of the actions from last year.

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

There are material differences in actions 2.1, 2.2, & 2.3.

Action 2.1 was significantly higher to include additional psych time for mental health support to students of \$51,632.

Action 2.2 had a material difference of \$163 due to payroll taxes and benefits adjustments.

Action 2.3 was more than budgeted for teacher and administrative professional development, however we utilized our Title II funding and educator effectiveness funding for this action instead of using supplemental funding.

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

Actions 1,2, & 3 all served to either improve or maintain staff and student engagement, parent satisfaction with safety and general approval of our program as seen in continued 94% or higher scores in staff and parent satisfaction.

Chronic absenteeism doubled - 26% to 42%(local data) parents and students are not seeing the importance of attendance. We are adding an action item to address this.

Student suspensions stayed the same (66% of suspension were unduplicated pupils) and the number of unduplicated pupils did not decrease. We are adding an action item to address this.

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.

Actions 2.4 and 2.5 were added. 2.4 - We hired two Youth Advocates to support unduplicated pupils with discipline and reduce the number of suspensions. These advocates will be available to all students, but are increasing and improving services for unduplicated pupils and underrepresented youth on campus. 2.5 is to address our chronic absenteeism, we are hoping to build an attendance incentive program bringing awareness and support to families to assist with getting students to school.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$450,033	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
10.19%	0.00%	\$0.00	10.19%

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) This is necessary due to the significant mental health risks as identified through local and CA Healthy Kids Surveys. 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. StopIT app allows students to contact the school director anonymously to report bullying or behavior problems at school. We are adding an online safety and substance abuse option to our program, this was also requested by parents. Students suspended for substance use at school are all unduplicated pupils.

G1 - A1.3, 4, 5 - Instructional Assistants/Paraprofessionals, Reading Specialist, Math Specialist - All of these personnel are essential 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).

1st - 5th graders scored well on local iReady assessments, particularly in ELA. 75% are at or above standard in ELA and 58% are at or above in math.

G1 - A1.6 - Classroom Supplies & Furniture - Flexible Seating. Many of our unduplicated pupils benefit from flexible seating such as stand-up desks, wiggle stools, ball chairs, etc. These are accessible to all students if they need them. In addition, we provide classroom supply budgets for our reading and math specialists and our mental health counselor to support students needs.

G2 - A2.1 & A2.2 - Counseling/Engagement - 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 also utilize supplemental funding to support additional psych time for students in need of mental health services. 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 increased by 6% in 21/22, and has increased by 26% in 22/23).

G2 - A2.4 - 66% of all suspensions are unduplicated pupils so we have hired two Youth Advocates to support unduplicated pupils with discipline and to create a restorative justice program in order to reduce suspensions.

Using the calculation tool provided by the state, NCSA has calculated that it will receive \$450,030 in Supplemental 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, foster youth, homeless and English learners. 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. Additional services provided to Low Income, Foster Youth, homeless and English language students are increased or improved by more than the minimum requirement of 10.19% as compared to the services provided for all other students.

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

N/A

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$713,341.00	\$27,158.00		\$139,261.00	\$879,760.00	\$766,657.00	\$113,103.00

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	\$12,911.00				\$12,911.00
1	1.2	iReady Math and Reading Diagnostic Assessment K-8	All		\$21,750.00			\$21,750.00
1	1.3	Classroom Support (General)	English Learners Foster Youth Low Income	\$363,627.00				\$363,627.00
1	1.4	Credentialed Reading Specialist	English Learners Foster Youth Low Income	\$12,208.00			\$85,794.00	\$98,002.00
1	1.5	Credentialed Math Intervention Specialist	English Learners Foster Youth Low Income	\$45,216.00			\$41,477.00	\$86,693.00
1	1.6	Classroom Supplies	English Learners Foster Youth Low Income	\$4,000.00				\$4,000.00
2	2.1	Provide Counseling Services (General Education)	English Learners Foster Youth Low Income	\$162,071.00				\$162,071.00
2	2.2	Parent Resource Coordinator & Engagement	English Learners Foster Youth Low Income	\$68,726.00				\$68,726.00
2	2.3	Social/Emotional & Diversity Professional Development	All	\$1,800.00	\$3,408.00		\$11,990.00	\$17,198.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.4	Suspension Reduction	English Learners Foster Youth Low Income	\$42,782.00				\$42,782.00
2	2.5	Attendance Incentive Program	All		\$2,000.00			\$2,000.00

2023-24 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	\$450,033	10.19%	0.00%	10.19%	\$711,541.00	0.00%	16.11 %	Total:	\$711,541.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$711,541.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Digital Services	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$12,911.00	
1	1.3	Classroom Support (General)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$363,627.00	
1	1.4	Credentialed Reading Specialist	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$12,208.00	
1	1.5	Credentialed Math Intervention Specialist	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$45,216.00	
1	1.6	Classroom Supplies	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$4,000.00	
2	2.1	Provide Counseling Services (General Education)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$162,071.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.2	Parent Resource Coordinator & Engagement	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$68,726.00	
2	2.4	Suspension Reduction	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$42,782.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$735,244.72	\$741,869.00

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	Digital Services	Yes	\$12,261.00	12090
1	1.2	iReady Math and Reading Diagnostic Assessment K-8	No	\$20,300.00	20300
1	1.3	Classroom Support (General)	Yes	\$309,443.80	424602
1	1.4	Credentialed Reading Specialist	Yes	\$97,298.00	11773
1	1.5	Credentialed Math Intervention Specialist	Yes	\$88,179.92	46510
1	1.6	Classroom Supplies	Yes	\$14,400.00	3327
2	2.1	Provide Counseling Services (General Education)	Yes	\$104,125.00	155757
2	2.2	Parent Resource Coordinator & Engagement	Yes	\$67,347.00	67510
2	2.3	Social/Emotional & Diversity Professional Development	No	\$21,890.00	0

2022-23 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)
	\$566,384.80	\$721,569.00	(\$155,184.20)	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	1.1	Digital Services	Yes	\$12,261.00	12090		
1	1.3	Classroom Support (General)	Yes	\$309,443.80	424602		
1	1.4	Credentialed Reading Specialist	Yes	\$12,298.00	11773		
1	1.5	Credentialed Math Intervention Specialist	Yes	\$46,510	46510		
1	1.6	Classroom Supplies	Yes	\$14,400.00	3327		
2	2.1	Provide Counseling Services (General Education)	Yes	\$104,125.00	155757		
2	2.2	Parent Resource Coordinator & Engagement	Yes	\$67,347.00	67510		

2022-23 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		0	0.00%	\$721,569.00	0.00%	19.97%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (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 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 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).

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