

**Nevada City School of the Arts
Charter Governance Council
Meeting Public Hearing**

Wednesday, May 22, 2024

13032 Bitney Springs Rd, Building 8 (Lower Campus Staff Room), Nevada City, California

Call Order: 4:30 p.m.

Roll Call:

Public Forum: *Members of the public who wish to comment during the Board meeting will be limited to three (3) minutes. If an interpreter is needed for comments, they will be translated to English and the time limit shall be six (6) minutes. The Board of Directors may limit the total time for public comment to a reasonable time.*

Action Items

1. Approve Agenda

Discussion Items

2. Discuss 2024-2025 DRAFT Local Control Accountability Plan - *See attached*

Adjournment 5:00 p.m.

Access to Board Materials: A copy of the written materials which will be submitted to the School Board may be reviewed by any interested persons on NCSA's website along with this agenda following the posting of the agenda at least 72 hours in advance of this meeting.

Disability Access: Requests for disability-related modifications or accommodations to participate in this public meeting should be made 24 hours prior to the meeting by calling (530) 273-7736. All efforts will be made for reasonable accommodations. The agenda and public documents can be modified upon request as required by Section 202 of the Americans with Disabilities Act.

**Nevada City School of the Arts
Charter Governance Council
Regular Meeting**

Wednesday, May 22, 2024

13032 Bitney Springs Rd, Building 8 (Lower Campus Staff Room), Nevada City, California

Call Order: 5:00 p.m.

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Plaudits:

Action Items

1. Approve Agenda

Consent Agenda

2. Approve April 18, 2024 Minutes - *See attached*

Reports

3. Director's FYI Report – Holly Pettitt
4. Board and Committee Reports
 - a. Nomination & Recruitment
 - b. Finance - *No meeting*

Discussion Items

5. Discuss 2024-2025 DRAFT Local Control Accountability Plan - *See attached*
6. Discuss Proposed Adopted Budget and Multi-Year Projections - *See attached*
7. Discuss Certificated Salary Schedule - *See attached*

Action Items

8. Approve B-4 Monitoring Report Summary - *See attached*
9. Approve 2024-25 Classified Hourly Salary Schedule - *See attached*
10. Approve NCSA Lease Term to June 30, 2025 - *See attached*
11. Approve Prop 28: Art & Musica Grant Plan - *See attached*

Closed Session

12. Personnel: Director Evaluation

Adjournment 6:30 p.m.

Access to Board Materials: A copy of the written materials which will be submitted to the School Board may be reviewed by any interested persons on NCSA's website along with this agenda following the posting of the agenda at least 72 hours in advance of this meeting.

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**Nevada City School of the Arts
Charter Governance Council
Meeting Minutes**

Thursday, April 18, 2024

13032 Bitney Springs Rd, Building 8 (Lower Campus Staff Room), Nevada City, California

Call Order: 5:02 p.m.

Roll Call: LeeAnne Haglund, Meshawn Simmons, Jaylee McGregor, Trisha Zakon (arrived 5:05), Jon Lefeber, Abby Oas,

Absent: Lauren Hesterman, Andrew Todd and Qayyuma Didomenico

Guests: Holly Pettitt, and Melissa Brokenshire

Public Forum: *Members of the public were invited to address the Governance Council regarding issues for future agendas. Comments were limited to 3 minutes.*

Plaudits: Listed in the Directors report in addition: the TK team for accepting the change of plan in classroom demand for next year with ease and grace.

Action Items

1. Approve Agenda
Motion: Abby Oas
Unanimous assent
- 2nd: Jon LeFeber

Consent Agenda

2. Approve March 21, 2024 Minutes
Motion: Meshawn Simmons
Unanimous assent
- 2nd: Jaylee McGregor

Reports

3. Director's FYI Report – Holly Pettitt
4. Board and Committee Reports
 - a. Nomination & Recruitment
 - b. Finance

Discussion Items

5. Review County Supplied Annual Uniform Complaint Procedure and Williams Complaint Notice/Form for 2024-25 School Year
6. Discuss Differentiated Assistance Update
7. Discuss 2024-25 Adopted Budget
8. Board Members Needed for 8th Grade Presentations
9. Presentation from Carolee Colter at Columinate regarding the Staff Survey Results. - Presenter
Call at 5:30 pm
10. Discuss 2024-25 CGC Meeting Calendar

Action Items

11. Approve Student Restorative Justice, Suspension, & Expulsion Policy and Procedures
Motion: Jaylee McGregor
Unanimous assent
- 2nd: Trisha Zackon

Adjournment 6:34 p.m.

Submitted by: Abby Oas, Board Secretary

4/17/24

Approved by the NCSA Charter Council

LeeAnne Haglund, Board Chair

Date

Abby Oas, Board Secretary

Date

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 [2024-25]

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 480 pupils in Transitional Kindergarten through 8th Grade since 1994. High school metrics are not applicable. 48% of NCSA's pupils are low-income and 14% are students with disabilities. All students 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. 75% of the student population is white, 12% identify as two or more races, and 12% identify as Hispanic. All other ethnicities are below 1%. The demographics of NCSA mirror that of Nevada County.

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.

The mission of NCSA is to nurture and inspire academic excellence through the Arts. The Arts - Music, Dance, Theater, and the Visual Arts - are crucial to the complete education of a child. Their practice, understanding and appreciation are essential to the human experience and learning itself. Research shows that the Arts in education promote brain growth and increased success in all academic areas.

The Arts, however, are more than a means to an academic end. They point a way to live a balanced and reasonable life and engender a commitment to excellence. The Arts are not simply a means; they are an end into themselves. The Arts make us human and whole.

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;

- perform and achieve as well as or better than pupils in traditional California public schools by the end of 8th grade;
- demonstrate arts-integrated learning across major subject areas;
- and 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 ensuring equal access to opportunities and achievement for all students. We want our students to be able to understand stereotypes and their counter-narratives, 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.

In the end we seek not so much to create artists, as to nurture an artistic attitude and practice. A life immersed in the Arts leads naturally to the successful practice of the art of living. To go into the world with tools of heart and mind able to meet any challenge, with vision and understanding of diverse perspectives sufficient to see deeply into things, with creativity, resourcefulness, honesty, courage and compassion enough for the many uncertainties of life - this is what we seek for our children, our community and our world.

Reflections: Annual Performance

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

NCSA has seen some excellent progress and growth over the last 4 years.

Although ELA CAASPP scores for all students in 2023 declined slightly (- 4.4 points on the CA Dashboard 2023), 3 out of 5 subgroups were in the green (economically disadvantaged students, students of two or more races and white students). These groups scored 25.3 points above standard.

Math CAASPP scores declined slightly (4.6 points) with Hispanic students, economically disadvantaged, and students of two or more races in the orange indicator and white students in yellow (CA Dashboard 2023). School wide our students scored 19.6 points below standard.

Students in Kinder thru 6th grades continue to score well on our 2024 local iReady assessments.

_____ are at or above grade level in reading

_____ are at or above grade level in Math

6th-8th Grade students' writing scores on our local Writing By Design writing assessment went up this year from 46% of students scoring at or above grade level in 2023 to 59% in 2024.

NCSA 8th Grade California Science Test Scores (CAST 2023) were also strong with 66% of 8th grade students scoring at or above standard and economically disadvantaged students scoring at 68.43% above standard. The school met its overall goal in increasing test scores by 5% with 8th Grade growing from a baseline of 45% at or above in 2019, to 66% in 2023. Results for other subgroups were not significant.

NCSA's School Climate continues to improve. We have seen a significant decrease in our suspension rate this year - going from 4.5% of students suspended one time (2023 Dashboard) to 1.9% school wide suspensions (2024 local data). NCSA also decreased suspensions among students with disabilities from 10.3% (2023 Dashboard) to 7.7% (2024 local data). We believe this is a direct result of three things:

- hiring two you advocates whose primary responsibility is to support youth who are experiencing difficulties with behavior,
- hiring two Registered Behavior Technicians who support classrooms with behavior plan monitoring and student behavior,
- and beginning to implement a Restorative Justice Program.

Parent and Student Engagement continue to be high with 96% of parents being satisfied with our overall program, surpassing our goal of 90%. 81% of 4th-8th grade students indicate they are happy to attend NCSA which also surpassed our goal of 75%. (2024 Local Parent and Student Surveys).

Chronic Absenteeism is showing significant improvement as well, going from 36.4% on the 2023 Dashboard to 12% based on current local attendance data (5-4-24).

NCSA Increased overall attendance by 4.5% this year, going from 90% in 2023 to 94.5% in 2024 (Local Data 5-4-24).

Finally, staff engagement remains high with 95% of staff feeling engaged and part decision making (23/24 Staff Survey).

Areas for Growth

Students with Disabilities continued to perform in the red and their overall scores declined by 44.8 points in ELA and 35.3 points in math (CA Dashboard 2023).

Science test scores for 5th Grade went down from 69% to 45% on the CAST (2023 California Science Test).

While the overall number of suspensions has gone down this year from 21 to 10, we are still concerned about the high percentage of students with disabilities being suspended - 50% of all suspensions are students with disabilities (5 out of 10 suspensions).

Reflections: Technical Assistance

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

NCSA was identified as needing Differentiated Assistance due to having Red Indicators in the CA Dashboard in the following areas and within the following subgroups:

Chronic Absenteeism

- 33% of chronically absent students are students with disabilities
- 14% are Hispanic students
- 68% are white students
- 74% are Economically Disadvantaged students

We have actions and metrics to support and measure the reduction of chronic absenteeism among our unduplicated pupils. We are hiring a math support assistant for middle school who will also provide after school tutoring and offer academic recovery to students with 4 or more absences. In additions, we are building our student engagement program to provide more adult interaction with students during more unstructured times to help reduce concerns about bullying. We believe this will also support lowered suspension rates (addressed below).

Suspension Rate

- Students with Disabilities fell within the Red indicator. We have already seen a big improvement in this area so we will continue to build our restorative justice program, utilize our youth advocates as student supporters, and build more academically and culturally relevant curriculum in all classes.

Academics

- Students with Disabilities in Math and ELA fell within the Red Indicator - Math will be our main focus for next year, especially for students with disabilities. The differentiated assistance team has worked with our team and determined that the following would help support this focus:
 - Create & Review math fluency graph in folders
 - Create after school Math Club
 - Train 8th graders to run K-3 Math games after school
 - Add Math tutoring to after school program
 - Give and use Math Screeners with new students
 - All teachers commit to requiring fact fluency practice
 - Implement math centers in upper elementary
 - All teachers to utilize iReady lessons weekly
 - Provide coaching by our math specialist
 - Increase math instruction time
 - Incentivize growth on iReady beyond paper award
 - Host math olympics for middle school
 - Invite parents to volunteer specifically for math fluency
 - Host 3 family math nights to teach parents to play math games with their children

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Philosophical Approach	We believe that educational partners play a key role in identifying local needs, possible actions to address such needs, and in supporting improved student outcomes. For this reason, we strive to engage all educational partners in the process of developing and annually updating the LCAP. Additionally, we collaborate with our educational partners in a process of continual improvement, meaningful engagement, and shared decision-making in support of student success. This work included providing information in multiple formats.
Teachers/Staff	CHKS Survey, Monthly Team Meetings, Monthly Advisory Meetings, Staff Survey (March)
Parents	CHKS Survey (October) Local Parent Survey (February), Weekly Director's Note comments, Parent Advisory Group Meetings (November, January, February, March and April)
Students	CHKS Survey, Student Council Meetings (Wednesdays), Surveys (April), Small Group Discussions (weekly in SEL classes).
Leadership Team	Weekly Leadership Meeting with Administration
Special Education Team (Nevada County Chartering Authority & SELPA)	Bi-Weekly meetings with school psychologists, resource specialists, speech and language and occupational therapy providers, as well as intervention specialists and mental health counselors. Consulted directly with county SELPA director regarding metrics and outcomes.

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

In response to the math proficiency needs identified by educational partners, NCSA will implement a broad goal for math that includes actions to:

- Provide professional development and coaching to support improved implementation of SFUSD Math Curriculum instructional strategies.
- Provide an after-school program for students below grade level in math that focuses on advancing math skill and proficiency, prioritizing services for students who are unduplicated pupils.
- Hire a math support teacher to assist in the 6th-8th math classroom every day and provide after school tutoring to students who are not meeting standards with priority given to economically disadvantaged youth and students with disabilities.
- Host school wide Family Math Nights and send math game ideas to parents via the monthly notes to increase parent engagement and support at home with math.

In response to the needs that educational partners identified related to Chronic Absenteeism, school connectedness, and suspension rates, NCSA will implement a broad goal that includes actions to:

- Conduct regular phone calls with families of low-income students identified as chronically absent in 23/24.
- Continue to identify students at risk for chronic absenteeism, implement case management practices to monitor students, and provide support.
- Continue to employ two Youth Advocates who will focus on restorative justice principles and practices to address the needs of low-income students.
- Provide a new student leadership program to foster increased participation of low-income students in student clubs/leadership groups and build relationships.
- Add a metric (Percent of Students Participating in a Student Club or Leadership Group) to measure the percent of low-income students participating in a student club or leadership group
- Provide professional development to school staff to support the implementation of SEL strategies to address the needs of low-income students.
- Provide attendance/academic recovery program for students experiencing Chronic Absenteeism to help recover attendance and reduce days absent.
- Establish a family resource center in order to provide families with access to community-based services that address needs related to SEL, mental health, physical health, student engagement, as well as housing and food insecurities in order to address the needs of low-income students.

Goals and Actions

Goal

Goal #	Description	Type of Goal
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, economically disadvantaged students and students with disabilities who did not score at or above grade level.	Broad Goal

State Priorities addressed by this goal.

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

Although NCSA was labeled as "green" overall in ELA on the CA Dashboard and "yellow" overall for math, our students with disabilities were in the "red" and performed well below standard in both areas. 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 #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP - ELA distance from standard for all students and students with disabilities as reported on the California Dashboard (CAD)	<p>All students - 25.3 points above standard in ELA - Green (2023 CAD)</p> <p>Students with disabilities - 95.9 points below standard in ELA - Red (2023 CAD)</p>			Increase scores to 45.3 points above standard for all students (Blue) and 55.9 points below standard for students with disabilities (Yellow) for grades 3-8th (2026 CAD).	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	CAASPP - Math distance from standard for all students and students with disabilities as reported on the California Dashboard (CAD)	All students - 19.6 points below standard in math (2023 CAD) Students with disabilities - 129.6 points below standard in math (2023 CAD)			Increase scores to 25.4 points above standard for all students (Blue) and 95 points below standard for students with disabilities (Yellow) for grades 3-8th (2026 CAD).	
1.3	% of K-6 students who score at or above grade level on the iReady reading diagnostic assessments.	% of K-6 students scored at or above grade level on the iReady reading diagnostic assessments (2024 EOY Assessment).			80% of K-6 students will score at or above standard on the iReady Reading Diagnostic assessments (2027 EOY Assessment) .	
1.4	% of K-6 students who score at or above grade level on the iReady math diagnostic assessments.	% of K-6 students scored at or above grade level on the iReady math diagnostic assessments (2024 EOY Assessment).			65% of K-6 students will score at or above standard on the iReady Math Diagnostic assessments (2027 EOY Assessment) .	
1.5	% of all 6th-8th grade students who score at or above standard on	59% of all 6th-8th grade students scored at or above standard on			70% of all 6th-8th grade students will score at or above standard on	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	NCSA's local writing assessment.	NCSA's 2024 local writing assessment.			NCSA's 2024 local writing assessment.	
1.6	CAST - Science % of 8th grade students who score at or above standard for as reported on the (ETS.org)	66.67 % of 8th Grade students scored at or above standard on the 2023 CAST (ETS.org)			75% of 8th Grade students will score at or above standard on the 2026 CAST (ETS.org)	
1.7	CAST - Science % of 5th grade students who score at or above standard as reported on the (ETS.org)	45.10% of 5th Grade students scored at or above standard on the 2023 CAST (ETS.org).			Increase by 20% the number of 5th grade students who score at or above standard as reported on the 2026 CAST (ETS.org).	
1.8	% of 3rd grade students with disabilities that have tested at grade level on the iReady reading diagnostic (EOY Assessment)	44% of 3rd grade students with disabilities have tested at grade level on the iReady reading diagnostic (2024 EOY Assessment)			65% of 3rd grade students with disabilities will test at grade level on the iReady reading diagnostic (2027 EOY Assessment)	
1.9	% of 4th-6th grade students with disabilities that have tested at grade level on the iReady reading diagnostic (EOY Assessment)	37% of 4th-6th grade students with disabilities have tested at grade level on the iReady reading diagnostic (2024 EOY Assessment)			65% of 4th-6th grade students with disabilities will test at grade level on the iReady reading diagnostic (2027 EOY Assessment)	
1.10	% of 3rd Grade students with disabilities that have tested at grade level on the iReady math	11% of 3rd Grade students with disabilities tested at grade level on the iReady math			40% of 3rd Grade students with disabilities will test at grade level on	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	diagnostic (EOY Assessment)	diagnostic (2024 EOY Assessment)			the iReady math diagnostic (2027 EOY Assessment)	
1.11	% of 4th-6th grade students with disabilities that have tested at grade level on the iReady math diagnostic (EOY Assessment)	20% of 4th-6th grade students with disabilities tested at grade level on the iReady math diagnostic (2024 EOY Assessment)			50% of 4th-6th grade students with disabilities will test at grade level on the iReady math diagnostic (2027 EOY Assessment)	
1.12	% of English Language Learners who improve on the ELPAC Test.	No Data - 22/23 (No EL students enrolled)			100% of English Language Learners will improve on the ELPAC Test (2026)	
1.13	% of English Language Learners who are reclassified FEP (Fluent English Proficient) on the ELPAC.	No Data 22/23 (No EL students enrolled)			100% of English Language Learners will be reclassified FEP (Fluent English Proficient) on the ELPAC (2026).	
1.14	% of all students, including unduplicated pupils and students with disabilities, who receive broad course access to standards aligned	100% of all students, including unduplicated pupils and students with disabilities, receive broad course access to standards aligned curriculum as well as art, music and			Maintain 100% access as reported on the Academic Local Indicators on the 2026 CAD Academic Local Indicator.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	curriculum as well as art, music and movement classes every week as reported on the CAD Academic Local Indicator.	movement classes every week as reported on the 2023 CAD Academic Local Indicator.				
1.15	% of teachers who implement Common Core State & ELD Standards aligned curriculum as reported on the CAD Local Indicator.	100% of teachers implement Common Core State & ELD Standards aligned curriculum as reported the 2023 CAD Local Indicator.			Maintain 100% implementation as reported the 2026 CAD Academic Local Indicator.	
1.16	% of teachers who are appropriately assigned & credentialed as reported on the Teacher Assignment Monitoring Outcomes report (TAMO).	Clear 77.1% Out of field 4.9% Ineffective 13.2% Incomplete 1.6% as reported on the Teacher Assignment Monitoring Outcomes report (TAMO 21/22).			100% of teachers will be appropriately assigned & credentialed as reported on the Teacher Assignment Monitoring Outcomes report (TAMO 25/26).	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	iReady Math and Reading Diagnostic Assessment K-6.	Purchase a site license for K-6 reading and math diagnostic and instruction from iReady. By providing iReady school wide, all students benefit, but it also ensures that all students with disabilities receive the same instructional support as those without academic challenges. The metric being used to measure % of K-6 students who score at or above standard on the iReady ELA and Math Diagnostic assessments (CA Dashboard).	\$13,900.00	No
1.2	Classroom Support (General)	Provide Paraprofessionals/Instructional Assistants for all classes K-3rd grade & Middle School	\$402,905.00	Yes
1.3	Credentialed Reading Intervention Specialist	Provide 1 FT Credentialed Reading Specialist (Local Assignment, EC 44258.3)	\$100,688.00	Yes
1.4	Credentialed Math Intervention Specialist	Provide 1 FT Credentialed Math Intervention Specialist (Local Assignment, EC 44258.3)	\$100,421.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	F/T Middle School Math support/Tutor	Provide middle school math support and after school math tutoring school wide.	\$59,799.00	Yes
1.6	Teacher Training	Provide all teachers with specific math training.		No
1.7	Professional Development for Teachers	Utilize Title II funding to supporting beginning teachers with induction to clear their credential through BTSA.	\$11,160.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
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 pupils, through targeted actions that support positive student outcomes.	Broad Goal

State Priorities addressed by this goal.

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

We developed this goal based on our student, staff and parent survey results from 23/24, the 2023 CHKS survey, and the 2023 CA Dashboard results on chronic absenteeism and suspension rates that indicated we needed to build more community engagement and create a more safe, inclusive and positive environment, especially for our unduplicated pupils. All of the actions are designed to increase the resources needed to support full community engagement.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	% of families who feel engaged and a part of decision making; including participation in programs for unduplicated pupils and students with disabilities (Parent Survey).	Overall- No data SWD - No Data SED - No Data			90% Overall 90% SWD 90% SED (Parent Survey 2027).	
2.2	% of families who feel satisfied w/ NCSA's	96% Overall 96% SWD			90% Overall 90% SWD	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	overall program (Parent Survey).	96% SED (Parent Survey 2024).			90% SED (Parent Survey 2027).	
2.3	% of families who report NCSA has an environment that is inclusive & respectful of all families (Parent Survey).	95% Overall 89% SWD 97% SED (Parent Survey 2024).			90% Overall 90% SWD 90% SED (Parent Survey 2027).	
2.4	% of staff who feel engaged and positive about working at NCSA (Staff Survey)	96% All Staff (Staff Survey 2024)			95% All Staff (Staff Survey 2027)	
2.5	% of staff who feel part of decision making (Staff Survey)	80% All Staff (Staff Survey 2024)			90% All Staff (Staff Survey 2027)	
2.6	% of staff who feel knowledgeable about the school Safety Plan (Staff survey)	98% All Staff (Staff Survey 2024)			99% All Staff (Staff Survey 2027)	
2.7	% of 4th-8th grade students who report overall satisfaction with school (Student Survey).	81% of students report overall satisfaction with school (2024 4th-8th Grade Survey)			85% 4th-8th Grade (2027 4th-8th Grade Survey)	
2.8	% of middle school students report that NCSA has an environment that is inclusive & respectful of all students (Middle School Student Survey).	90% of students report that NCSA has an environment that is inclusive & respectful of all students (2024 MS Student Survey)			95% of students report that NCSA has an environment that is inclusive & respectful of all students (2027 MS Student Survey)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.9	% of middle school students participating in a student club or leadership group (Local Club Data).	33% Overall Of the 33%... 7% SWD 43% SED 10% Hispanic 11% TOMR 76% White (Local Club Data 2024)			Increase by 10% the amount of middle school unduplicated students who participate in clubs or leadership (Local Club Data 2027)	
2.10	% of Facilities in “good” repair measured by Facility Inspection Tool (FIT).	100% facilities are in “good” repair (2024 FIT).			Maintain 100% facilities are in “good” repair (2027 FIT).	
2.11	% of students who are chronically absent (CAD).	34.6% of students were chronically absent (2023 CAD). SWD - Red SED - Red Hispanic - Red TOMR - Orange White - Red			Reduce by 20% the number of students who are chronically absent. (2026 CAD)	
2.12	Overall attendance percentage (PADC Data Report).	90.98% ADA (2023 PADC Data Report).			96% ADA based on (2026 PADC Data Report).	
2.13	% of students who are suspended (CAD).	4.5% Overall - Orange 10.3% SWD - Red SED - Yellow Hispanic - Yellow TOMR - Green White - Orange (2023 CAD)			Overall percentage will be reduced by 2%, the % of students with disabilities will reduce by 7% and all subgroups should be in the Green (2026 CAD).	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.14	Expulsion rate % (CALPADS)	0% Expulsion rate (CALPADS 2023)			Maintain 0% Expulsion Rate (CALPADS 2026)	
2.15	Middle school dropout rate % (CALPADS)	0% middle school dropout rate (CALPADS 2023)			Maintain 0% middle school dropout rate (CALPADS 2026)	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Provide Counseling Services (General Education)	Continue to employ a full time licensed PPS to offer counseling for students in general education.	\$113,635.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Student Engagement	Hire a student engagement coordinator to assist with student engagement, discipline and restorative justice groups for unduplicated pupils.	\$44,292.00	Yes
2.3	Attendance Recovery	Hire an after school tutor to support student attendance recovery and monitor student independent studies.	\$29,423.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$436858	\$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
9.556%	0.000%	\$0.00	9.556%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	<p>Action: Classroom Support (General)</p> <p>Need: Based on CAASPP and iReady results in math, students in all grades need extra support to make academic gains in math. Teachers need the support in the classroom to provide small group instruction.</p>	Providing extra support in the classroom helps each student get what they need individually or in small groups. Students with disabilities also need the extra support paraprofessionals provide in the classroom.	Metrics 1.1 - 1.5 and 1.8 - 1.11

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Scope: Schoolwide</p>		
1.3	<p>Action: Credentialed Reading Intervention Specialist</p> <p>Need: Students with disabilities are scoring much lower on their CAASPP and ready ELA assessments than non-disable peers.</p> <p>Scope: Schoolwide</p>	By providing a reading interventionist school wide, all students benefit, but it also ensures that all students with disabilities receive the same instructional support as those without academic challenges.	1.1, 1.3, 1.8, 1.9
1.4	<p>Action: Credentialed Math Intervention Specialist</p> <p>Need: Students with disabilities are scoring much lower on their CAASPP and ready ELA assessments than non-disable peers.</p> <p>Scope: Schoolwide</p>	By providing a math interventionist school wide, all students benefit, but it also ensures that all students with disabilities receive the same instructional support as those without academic challenges.	1.2, 1.4, 1.10, 1.11
1.5	<p>Action: F/T Middle School Math support/Tutor</p> <p>Need: Chronic absenteeism is high among economically disadvantaged students and students with disabilities, and their math scores are low.</p>	By providing a FT math support assistant for the middle school and provide after school tutoring and attendance recovery school wide, we will reduce chronic absenteeism and boost math scores on the CAASPP and iReady assessments.	1.2, 1.4, 1.10, 1.11 and 2.11

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Scope: Schoolwide</p>		
<p>2.1</p>	<p>Action: Provide Counseling Services (General Education)</p> <p>Need: All students and student subgroups are in the Red or Orange Categories on the CA Dashboard for Chronic Absenteeism. Local data shows that 74% of chronically absent students are also economically disadvantaged students. 2023 CHKS data also shows that 30% of 7th grade students are having feelings of hopelessness and 86% of students who received counseling support in 23/24 said that it was helpful.</p> <p>Scope: Schoolwide</p>	<p>By providing a full time school counselor we are addressing student needs for attendance, engagement and belonging.</p>	<p>2.7, 2.8, 2.11</p>
<p>2.2</p>	<p>Action: Student Engagement</p> <p>Need: CHKS and local survey data indicate a need to address student engagement and bullying.</p> <p>Scope: Schoolwide</p>	<p>By hiring a person whose sole responsibility it is to build trusting relationships with students we expect more students to ask for social emotional support, report instances of bullying which in turn will support student engagement in the classroom. We expect bullying to decrease, suspensions to decrease, and an increase overall engagement.</p>	<p>2.7, 2.8, 2.11 & 2.13</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.3	<p>Action: Attendance Recovery</p> <p>Need: 74% of chronically absent students are low-income, 33% are students with disabilities, 14% are Hispanic, 16% are two or more races.</p> <p>Scope: Schoolwide</p>	By providing after school tutoring and academic recovery time, chronically absent students will perform better on state and local assessments, be able to recoup lost academic time and get attendance recovery to reduce chronic absenteeism.	2.11

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
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For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

Additional Concentration Grant Funding

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

Not Applicable - NCSA does not receive concentration grant funding.

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

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	4571559	436858	9.556%	0.000%	9.556%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$727,440.00	\$13,900.00		\$134,883.00	\$876,223.00	\$862,323.00	\$13,900.00

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	iReady Math and Reading Diagnostic Assessment K-6.	All		No				Forever	\$0.00	\$13,900.00		\$13,900.00			\$13,900.00
1	1.2	Classroom Support (General)	Foster Low	Youth Income	Yes	Schoolwide	Foster Youth Low Income	All Schools K-3 and 6-8		\$402,905.00	\$0.00	\$402,905.00				\$402,905.00
1	1.3	Credentialed Reading Intervention Specialist	Low	Income	Yes	Schoolwide	Low Income			\$100,688.00	\$0.00	\$17,289.00			\$83,399.00	\$100,688.00
1	1.4	Credentialed Math Intervention Specialist	Low	Income	Yes	Schoolwide	Low Income	1st-5th		\$100,421.00	\$0.00	\$60,097.00			\$40,324.00	\$100,421.00
1	1.5	F/T Middle School Math support/Tutor	Low	Income	Yes	Schoolwide	Low Income	6th-8th		\$59,799.00	\$0.00	\$59,799.00				\$59,799.00
1	1.6	Teacher Training	All		No											
1	1.7	Professional Development for Teachers	All		No					\$11,160.00	\$0.00				\$11,160.00	\$11,160.00
2	2.1	Provide Counseling Services (General Education)	Foster Low	Youth Income	Yes	Schoolwide	Foster Youth Low Income			\$113,635.00	\$0.00	\$113,635.00				\$113,635.00
2	2.2	Student Engagement	Low	Income	Yes	Schoolwide	Low Income			\$44,292.00	\$0.00	\$44,292.00				\$44,292.00
2	2.3	Attendance Recovery	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income			\$29,423.00	\$0.00	\$29,423.00				\$29,423.00

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
4571559	436858	9.556%	0.000%	9.556%	\$727,440.00	0.000%	15.912 %	Total:	\$727,440.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$727,440.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Classroom Support (General)	Yes	Schoolwide	Foster Youth Low Income	All Schools K-3 and 6-8	\$402,905.00	
1	1.3	Credentialed Reading Intervention Specialist	Yes	Schoolwide	Low Income		\$17,289.00	
1	1.4	Credentialed Math Intervention Specialist	Yes	Schoolwide	Low Income	1st-5th	\$60,097.00	
1	1.5	F/T Middle School Math support/Tutor	Yes	Schoolwide	Low Income	6th-8th	\$59,799.00	
2	2.1	Provide Counseling Services (General Education)	Yes	Schoolwide	Foster Youth Low Income		\$113,635.00	
2	2.2	Student Engagement	Yes	Schoolwide	Low Income		\$44,292.00	
2	2.3	Attendance Recovery	Yes	Schoolwide	English Learners Foster Youth Low Income		\$29,423.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$879,760.00	\$801,204.44

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	\$12,911.00	15288
1	1.2	iReady Math and Reading Diagnostic Assessment K-8	No	\$21,750.00	21750
1	1.3	Classroom Support (General)	Yes	\$363,627.00	301650
1	1.4	Credentialed Reading Specialist	Yes	\$98,002.00	98860
1	1.5	Credentialed Math Intervention Specialist	Yes	\$86,693.00	96732
1	1.6	Classroom Supplies	Yes	\$4,000.00	4402.52
2	2.1	Provide Counseling Services (General Education)	Yes	\$162,071.00	110327
2	2.2	Parent Resource Coordinator & Engagement	Yes	\$68,726.00	68806.87
2	2.3	Social/Emotional & Diversity Professional Development	No	\$17,198.00	22689
2	2.4	Suspension Reduction	No	\$42,782.00	58210

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	Attendance Incentive Program	Yes	\$2,000.00	2489.05

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
432422	\$668,759.00	\$557,663.91	\$111,095.09	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Digital Services	Yes	\$12,911.00	15228		
1	1.3	Classroom Support (General)	Yes	\$363,627.00	301650		
1	1.4	Credentialed Reading Specialist	Yes	\$12,208.00	13538		
1	1.5	Credentialed Math Intervention Specialist	Yes	\$45,216.00	40324		
1	1.6	Classroom Supplies	Yes	\$4,000.00	4402.52		
2	2.1	Provide Counseling Services (General Education)	Yes	\$162,071.00	110327		
2	2.2	Parent Resource Coordinator & Engagement	Yes	\$68,726.00	69236.34		
2	2.5	Attendance Incentive Program	Yes		2958.05		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
5008417	432422	0	8.634%	\$557,663.91	0.000%	11.135%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

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

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

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

Total Funds

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

Contributing

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

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

Required Actions

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

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

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

NEVADA CITY SCHOOL OF THE ARTS
2024-25 Adopted Budget
Statements of Revenues, Expenditures and Changes in Fund Balance

	2020-21	2021-22	2022-23	2023-24	2024-25	Change From
	Audited	Audited	Audited	Unaudited	Adopted	Prior Budget
	Actuals	Actuals	Actuals	Actuals	Budget	
<i>Enrollment</i>	451.0	417.0	442.0	472.0	489.0	17.00
<i>Attendance %</i>	94.6%	92.0%	90.18%	94.0%	96.0%	2%
<i>Average Daily Attendance (ADA)</i>	426.68	383.92	434.84	443.68	469.44	25.76
<i>Unduplicated Pupil Percentage (UPP)</i>						
REVENUES						
Total State Aid Revenue 8000-8099	\$3,842,263	\$3,895,759	\$4,070,086	\$ 5,081,387	\$ 5,599,744	\$ 518,357
Total Federal Revenue 8100-8299	\$546,670	\$1,415,545	\$1,045,497	\$ 1,349,308	\$ 449,363	(\$899,945)
Total Other State Revenue 8300-8599	\$1,310,535	\$1,218,847	\$2,538,683	\$ 2,293,524	\$ 1,750,875	(\$542,649)
All Other Local Revenue 8600-8899	\$203,783	\$513,271	\$643,787	\$ 559,146	\$ 759,325	\$200,179
Other Revenues/Income 8900-8999	\$410,544	\$0	(\$1,818)	\$200,000	\$100,000	(\$100,000)
TOTAL REVENUES	\$6,313,795	\$7,043,422	\$8,296,235	\$ 9,483,366	\$ 8,659,308	\$ (824,058)
EXPENDITURES						
Certificated salaries	\$1,486,784	\$2,029,640	\$2,125,714	\$2,274,786	\$2,262,009	(\$12,777)
Classified salaries and wages	\$1,300,233	\$1,482,592	\$1,816,089	\$2,113,663	\$2,183,788	\$70,126
Health benefits and statutory employer costs	\$929,977	\$1,180,410	\$1,277,704	\$1,234,285	\$1,247,113	\$12,829
Books and supplies	\$334,271	\$472,328	\$605,859	\$671,246	\$372,250	(\$298,996)
Services	\$1,634,393	\$1,906,664	\$2,342,835	\$2,611,117	\$2,585,181	(\$25,936)
County oversight fees	\$38,205	\$36,380	\$42,112	\$50,814	\$50,829	\$15
TOTAL OPERATING EXPENDITURES	\$5,723,861	\$7,108,013	\$8,210,314	\$8,955,910	\$8,701,170	(\$254,740)
<i>Average total expenditures per ADA</i>						
2018-19 Capital Outlay & Project Expenses	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING REVENUES LESS EXPENDITURES	\$589,933	(\$64,591)	\$85,921	\$ 527,456	(\$41,862)	(\$569,318)
DEPRECIATION EXPENSE	\$10,007	\$14,810	\$14,926	\$14,926	\$14,926	\$0
Audit Adjustments	\$0	\$0	\$0	\$0	\$0	\$0
NET CHANGE IN FUND BALANCE	\$579,926	(\$79,401)	\$70,995	\$512,530	(\$56,788)	(\$569,318)
COMPONENTS OF ENDING FUND BALANCE						
Required reserve - 5% of expenditures	\$286,193	\$353,132	\$410,516	\$410,090	\$435,058	\$24,968
Designated - Special Ed - 2% of expenditures	\$114,477	\$141,253	\$164,206	\$164,036	\$174,023	\$9,987
Designated - JPA contingency reserve	\$13,786	\$13,786	\$13,786	\$13,786	\$13,786	\$0
Designated - Supplemental PY Fund Balance Carryover	\$0	\$24,794	\$0	\$24,794	\$24,794	\$0
Designated - ELOP Program Fund Balance	\$0	\$39,365	\$188,159	\$0	\$0	\$0
Designated - ESSER III Fund Balance	\$0	\$35,952	\$35,952	\$0	\$0	\$0
Designated - Title II Professional Development	\$0	\$0	\$11,691	\$11,691	\$11,691	\$0
Designated - Restricted Lottery Fund Balance	\$19,873	\$48,635	\$48,167	\$48,635	\$48,635	\$0
Designated - Educator Effectiveness Fund Balance	\$0	\$106,717	\$63,411	\$106,717	\$106,717	\$0
Designated - Art & Music Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0
Designated - Learning Recovery Grant	\$0	\$0	\$294,728	\$0	\$0	\$0
Designated - KIT Training Grant	\$0	\$0	\$4,011	\$4,011	\$4,011	\$0
Designated - KIT Infrastructure Grant	\$0	\$18,866	\$152,405	\$0	\$0	\$0
Designated - Classified Professional Development Grant	\$5,759	\$900	\$0	\$0	\$0	\$0
Designated - Jog-a-Thon reserved funding	\$0	\$0	\$26,204	\$26,204	\$26,204	\$0
Designated - Facilities Reserve - 5% of expenditures	\$286,193	\$0	\$0	\$410,090	\$435,058	\$24,968
Investment in Raven Springs LLC	\$3,442,286	\$0	\$3,442,286	\$3,442,286	\$3,442,286	\$0
Undesignated/General Fund Balance	\$818,855	\$4,204,022	\$121,668	\$827,380	\$198,138	(\$629,242)
Ending Fund Balance	\$4,987,422	\$4,987,422	\$4,977,190	\$5,489,720	\$4,920,402	(\$569,318)
FUND BALANCE, BEGINNING OF YEAR	\$4,407,496	\$4,987,422	\$4,906,196	\$4,977,190	\$4,977,190	\$0
Investment in Raven Springs LLC	\$0	\$0	\$0	\$0	\$0	\$0
Audit Adjustment	\$0	(\$1,825)	\$0	\$0	\$0	\$0
Net change (from above)	\$579,926	(\$79,401)	\$70,995	\$512,530	(\$56,788)	(\$569,318)
FUND BALANCE, END OF YEAR	\$4,987,422	\$4,906,196	\$4,977,190	\$5,489,720	\$4,920,402	(\$569,318)

SUMMARY OF SIGNIFICANT CHANGES FROM PRIOR BUDGET:

REVENUES

LCFF - ADA % & TK Enrollment increase	\$	518,357	
ERC credits received from IRS	\$	(876,365)	
Kitchen Equipment grants & Food purchasing relief grants removed	\$	(118,843)	
Reduced funding from Title I/II/IV	\$	(1,912)	
SELPA hardship one-time funds removed	\$	(17,420)	
Changes to Special Education funding	\$	(30,817)	
Changes to other state and federal funding	\$	(20,550)	
One-Time funds (Antibias grant, Learning Recovery)	\$	(330,591)	
Increase RavenWolf revenue based on PY actuals	\$	58,000	
Reduced field study revenue for reduced field studies overall	\$	(31,162)	
Add funding for wellness grant	\$	84,500	
Reduce surplus transfer from Raven Springs	\$	(100,000)	
Misc local revenue & reimb from YRC	\$	42,744	\$ (824,058)

EXPENSES

Certificated Wages:			
Certificated wages step/column increases & adjustments	\$	(61,103)	
Add FT Music teacher (reimbursement from YRC above)	\$	62,174	
Decrease to wages for training & stipends	\$	(10,436)	\$ (9,365)
Classified Wages:			
Instructional Assistant/Paraprofessionals/Student support changes & adjustments	\$	99,164	
Adjustments to AMM & Electives Programs	\$	(4,445)	
Changes to classified stipends	\$	(1,000)	
Changes to Afterschool program wages	\$	(38,930)	
School lunch program staff (hours/days/wages)	\$	72,903	
Administrative support staff (hours/days/wages)	\$	(10,688)	
Increase to facilities support wages	\$	(42,465)	
Increase to custodial support	\$	(4,413)	\$ 70,126
Benefits & Statutory Costs - Above Wage Changes	\$	25,186	\$ 25,186
Employer Paid STRS rate (16.92%) Increase from wages added above	\$	(11,616)	\$ (11,616)
Books & Supplies			
Increase for Kitchen Infrastructure Grant - Equipment Purchases	\$	(260,057)	
Decrease for Administrative supplies	\$	(12,147)	
Tech supplies for administration/Office	\$	-	
Increase for Tech supplies for classrooms & teachers	\$	(14,946)	
Increase for facilities supplies	\$	(11,846)	\$ (298,996)
Services			
Increase to professional development, dues & subscriptions (grant funded)	\$	(7,390)	
Increase to classroom & program services	\$	(58,476)	
Increase to administrative services	\$	6,182	
No change to Tech services	\$	(407)	
Increase to special education program services	\$	78,743	
No change to lease expense	\$	-	
Increase to facilities services	\$	(44,589)	\$ (25,936)
Changes in fees for County Oversight			\$ 15
Total Increase or Decrease to ALL Expenses			\$ (250,586)
Total Increase/(Decrease) in Revenue		\$	(824,058)
Total Increase/(Decrease) in Operational Expenses		\$	(250,586)
Total Change in Revenue minus Expenses		\$	(573,472)

NEVADA CITY SCHOOL OF THE ARTS
Multi Year Budget Projections- Four Years Ended June 30, 2026

2024-25 Adopted Budget

	Prior Budget		Current Year 1		Year 2		Year 3		Year 4	
	Adopted	2023-24	2024-25	2024-25	2025-26	2026-27	2026-27	2026-27	2027-28	2027-28
Enrollment		475.0		489.0		490.0		490.0		490.0
ADA	90.18%	446.50	96.00%	469.44	96%	470.40	96%	470.40	96%	470.40
Revenue										
Rates		8.22%	COLA	1.07%	COLA	0.00%	COLA	0.00%	COLA	3.17%
Local Control Funding Formula	\$ 11,689	\$2,186,243	\$ 11,929	\$2,508,081	\$ 11,936	\$2,510,046	\$ 11,957	\$2,514,569	\$ 12,328	\$2,592,570
4-6	\$ 11,689	\$1,586,970	\$ 11,929	\$1,673,318	\$ 11,936	\$1,685,363	\$ 11,957	\$1,688,400	\$ 12,328	\$1,740,816
7-8	\$ 11,689	\$1,236,667	\$ 11,929	\$1,303,150	\$ 11,936	\$1,304,171	\$ 11,957	\$1,306,521	\$ 12,328	\$1,347,013
TK Add On - LCFF		\$72,970		\$115,195		\$115,195		\$115,195		\$118,847
Total LCFF		\$5,082,850		\$5,599,744		\$5,614,775		\$5,624,685		\$5,799,246
Special Ed - IDEA General (Federal)		71,997		71,997		71,997		71,997		71,997
Title I/H/IV/SRSA/REAP		134,872		134,883		134,883		134,883		134,883
Other Federal Funding (ERC/FS/Medi-cal)		865,847		23,000		23,000		23,000		23,000
Child Nutrition Program - Fed/State		545,239		557,596		540,511		540,511		545,511
Special Ed - General (State)		340,026		329,296	0.00%	324,850	0.00%	324,850	3.17%	335,148
Charter Facilities Grant (SB740)	\$ 1,117	538,875	\$ 1,420	538,875	\$ 1,420	538,875	\$ 1,420	538,875	\$ 1,420	538,875
Mandated Block Grant	\$ 17	8,189	\$ 18.34	8,610	\$ 19.33	9,074	\$ 20.11	9,460	\$ 20.86	9,813
Unrestricted Lottery	\$ 163	66,242	\$ 170	73,923	\$ 170	79,968	\$ 170	79,968	\$ 170	79,968
Restricted Lottery	\$ 65	26,107	\$ 67	29,135	\$ 67	31,517	\$ 67	31,517	\$ 67	31,517
Special Ed - Mental Health (State)		33,006		36,181		36,181		36,181		36,181
ELOP, Art & Music		354,000		442,839		345,484		345,484		345,484
Health Dept - CWC Funding		-		84,500		84,500		84,500		84,500
Aftercare Revenue		168,000		168,000		175,000		175,000		175,000
Parent Donations - ASS/FS/Programs		88,672		89,068		89,068		89,068		89,068
Bill Graham Grant		3,500		3,500		3,000		3,000		-
Annual Giving Campaign		125,000		140,000	\$ -	140,000	\$ -	140,000	\$ -	125,000
Read-a-Thon & Misc Fundraisers		19,000		19,000	\$ -	20,000	\$ -	20,000	\$ -	20,000
Free Money (Escrip)		2,000		2,000	\$ -	2,000	\$ -	2,000	\$ -	2,000
Jog-a-Thon		20,000		20,000	\$ -	25,000	\$ -	25,000	\$ -	25,000
Interest & Donations other local		2,100		2,100	\$ -	2,100	\$ -	2,100	\$ -	2,100
LLC Payment for Services		175,785		185,061		190,613		196,331		202,221
Surplus from LLC		200,000		100,000	\$ -	150,000	\$ -	150,000	\$ -	150,000
Total Revenue		8,871,308		8,659,308		8,629,396		8,563,910		8,742,011
Personnel Costs										
Certificated Salaries	114,120	2,147,889		2,262,009		2,262,009		2,320,931		2,281,062
Increases						58,922		(39,869)		(14,139)
Decreases					0.0%		0.0%		0.0%	
Total Certificated Salaries		2,147,889		2,262,009		2,320,931		2,281,062		2,266,923
Classified Salaries	211,406	1,972,382		2,183,788		2,183,788		2,201,288		2,207,288
Increases		-		-	3.0%	62,499	3.0%	66,000	3.0%	66,200
Decreases		-		-	0.0%	(45,000)	0.0%	(60,000)	0.0%	-
Total Classified Salaries		1,972,382		2,183,788		2,201,288		2,207,288		2,273,488
Benefits	26.13%	1,076,668	28.05%	1,247,113	28.09%	1,270,486	28.13%	1,262,366	28.09%	1,275,381
Total Personnel Costs		5,196,939		5,692,911		5,792,704		5,750,716		5,815,792
Program Costs										
Books and supplies		332,550		372,250		363,750		369,800		364,300
Special education JPA services		995,572		1,146,543	1.0%	1,008,008	1.0%	1,018,089	1.0%	1,028,269
Other services (facilities/admin/programs)		689,135		720,138	2.0%	664,521	2.0%	629,673	2.0%	629,006
Raven Springs LLC Lease		718,500		718,500		718,500		718,500		718,500
NCSos oversight	1.0%	52,343	1.0%	50,829	1.0%	56,148	1.0%	56,247	1.0%	57,992
Total Program Costs		2,788,100		3,008,259		2,810,927		2,792,309		2,798,067
Total Expenses		7,985,039		8,701,170		8,603,631		8,543,025		8,613,860
Annual Operating Surplus (Deficit)		886,269		(41,862)		25,764		20,885		128,151
Beginning Fund Balance		\$ 4,977,190		\$ 4,977,190		\$ 4,920,402		\$ 4,946,167		\$ 4,967,052
Depreciation		\$ 14,926		(14,926)						
Annual operating surplus (deficit) from above		886,269		(41,862)		25,764		20,885		128,151
Audit Adjustments		0		0						
Ending Fund Balance		\$ 5,878,386		4,920,402		\$ 4,946,167		\$ 4,967,052		\$ 5,095,203
Components of Ending Fund Balance										
Required reserve - 5% of expenditures	5.00%	\$ 399,252	5.00%	\$ 435,058	5.00%	\$ 430,200	5.00%	\$ 427,200	5.00%	\$ 430,700
Designated - Special Ed - 2% of expenditures	2.00%	\$ 159,701	2.00%	\$ 174,023	2.00%	\$ 172,100	2.00%	\$ 170,900	2.00%	\$ 172,300
Designated - JPA contingency reserve		\$ 13,786		\$ 13,786		\$ 13,786		\$ 13,786		\$ 13,786
Designated - Supplemental Balance Carryover		\$ 24,794		\$ -		\$ -		\$ -		\$ -
Designated - ELOP Program Fund Balance		\$ 39,365		\$ -		\$ -		\$ -		\$ -
Designated - ESSER III Fund Balance		\$ -		\$ -		\$ -		\$ -		\$ -
Designated - Title II Professional Development		\$ 11,691		\$ -		\$ -		\$ -		\$ -
Designated - Restricted Lottery Fund Balance		\$ 48,635		\$ -		\$ -		\$ -		\$ -
Designated - Educator Effectiveness Balance		\$ 106,717		\$ -		\$ -		\$ -		\$ -
Designated - Art & Music Grant Funding		\$ -		\$ -		\$ -		\$ -		\$ -
Designated - Learning Recovery Grant		\$ -		\$ -		\$ -		\$ -		\$ -
Designated - KIT Training Grant		\$ -		\$ 3,000		\$ -		\$ -		\$ -
Designated - KIT Infrastructure Grant		\$ 18,866		\$ -		\$ -		\$ -		\$ -
Designated - Classified PD Grant		\$ 900		\$ -		\$ -		\$ -		\$ -
Designated - Jog-a-Thon reserved funding		\$ -		\$ -		\$ -		\$ -		\$ -
Designated - Facilities Reserve - 5% of expenditures		\$ 399,252		\$ 435,058		\$ 387,492		\$ 387,492		\$ 387,492
Investment in Raven Springs LLC		\$ -		\$ 3,442,286		\$ 3,442,286		\$ 3,442,286		\$ 3,442,286
Undesignated fund balance		\$ 4,655,427		\$ 417,190		\$ 500,303		\$ 525,387		\$ 648,639

RAVEN SPRINGS, LLC
2024-25 Adopted Budget
Statements of Revenues, Expenditures and Changes in Equity

	2020-21 Audited Actuals	2021-22 Audited Actuals	2022-23 Audited Actuals	2023-24 2nd Interim Budget	2024-25 Adopted Budget	Change From Prior Budget
REVENUES						
All Other Local Revenue 8600-8899	831,923	840,430	875,412	967,486	993,258	25,772
Other Revenues/Income 8900-8999	<u>4,097</u>	<u>(796)</u>	<u>158</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL REVENUES	\$ 836,020	\$ 839,634	\$ 875,570	\$ 967,486	\$ 993,258	\$ 25,772
EXPENDITURES						
Classified salaries and wages	0	0	0	0	0	0
Health benefits and statutory employer costs	0	0	0	0	0	0
Supplies	7,571	12,677	27,597	19,259	14,400	(4,859)
Services	417,336	579,783	471,619	624,219	389,929	(234,290)
Property Taxes/Debt Service	<u>105,075</u>	<u>133,759</u>	<u>148,594</u>	<u>111,013</u>	<u>221,213</u>	110,199
TOTAL OPERATING EXPENDITURES	\$ 529,982	\$ 726,220	\$ 647,809	\$ 754,491	\$ 625,541	\$ (128,950)
Xfter Surplus to NCSA	309,589	0	0	200,000	100,000	(100,000)
OPERATING REVENUES LESS EXPENDITURES	(<u>\$3,552</u>)	<u>\$113,414</u>	<u>\$ 227,761</u>	<u>\$ 12,994</u>	<u>\$ 267,716</u>	<u>\$ 225,840</u>
DEPRECIATION EXPENSE	\$326,908	\$330,584	\$370,222	\$370,222	\$385,148	14,926
OTHER SOURCES - In Kind Contribution Revenue	<u>\$0</u>	<u>\$16,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0
NET CHANGE IN FUND BALANCE	(<u>\$330,460</u>)	(<u>\$201,170</u>)	<u>\$ (142,461)</u>	<u>\$ (357,228)</u>	<u>\$ (117,432)</u>	<u>\$ 210,914</u>
COMPONENTS OF ENDING FUND BALANCE						
Required reserve - 5% of expenditures	26,499	36,306	31,864	37,725	31,277	(6,447)
Designated - Construction Projects 7% of Expenditures	0	0	0	52,814	43,788	(9,026)
Undesignated Fund Balance	<u>3,085,328</u>	<u>2,858,461</u>	<u>2,558,343</u>	<u>2,319,631</u>	<u>2,574,901</u>	<u>255,270</u>
Ending Fund Balance	<u>\$3,111,827</u>	<u>\$2,894,766</u>	<u>\$2,590,207</u>	<u>\$2,410,170</u>	<u>\$2,649,966</u>	<u>\$239,796</u>
FUND BALANCE, BEGINNING OF YEAR	\$0	\$3,111,827	\$2,909,858	\$2,767,397	\$2,767,397	\$0
In-Kind Contribution from NCSA (Assets)	\$ 3,442,286	\$0	\$0	\$0	\$0	\$0
Net change (from above)	<u>(<u>\$330,460</u>)</u>	<u>(<u>\$201,969</u>)</u>	<u>\$ (142,461)</u>	<u>\$ (357,228)</u>	<u>\$ (117,432)</u>	<u>\$ 239,796</u>
FUND BALANCE, END OF YEAR	<u>\$3,111,827</u>	<u>\$2,909,858</u>	<u>\$2,767,397</u>	<u>\$2,410,170</u>	<u>\$2,649,966</u>	<u>\$239,796</u>

RAVEN SPRINGS, LLC
2023-24 1st Interim Budget
Statements of Revenues, Expenditures and Changes in Equity

RAVEN SPRINGS, LLC
Multi Year Budget Projections- Three Years Ended June 30, 2027

	Prior Budget	Current Year 1	Year 2	Year 3
	2023-24	2024-25	2025-26	2026-27
Revenue				
Leases & Rental Revenue	966,780	993,258	3% 1,023,056	3% 1,053,747
Interest & Other Local Revenue (prop tax & misc)	-	-	\$ -	\$ -
Local - Other (Construction Loan)	-	-	\$ -	\$ -
Total Revenue	966,780	993,258	1,023,056	1,053,747
Program Costs				
Supplies	19,259	14,400	2.0% 14,688	2.0% 14,982
Services	573,756	389,929	2.0% 357,727	2.0% 364,882
Property Taxes	31,689	21,613	0.0% 21,613	0.0% 21,613
Debt Service (Interest)	100,200	199,600	192,600	185,600
Total Program Costs	724,904	625,541	586,628	587,076
Total Expenses	724,904	625,541	\$ 586,628	587,076
Xfer Surplus to NCSA	\$200,000	\$100,000	\$ 150,000	\$ 150,000
Annual Operating Surplus (Deficit)	41,876	267,716	286,428	316,671
Depreciation for Land & Building Values Other Sources	\$ 370,222	\$385,148	\$ 391,110	\$ 381,319
FINAL Net Income/(Loss)	\$ (328,346)	(\$117,432)	(\$104,682)	(\$64,648)
Beginning Fund Balance	\$ 2,909,857	\$ 2,581,511	\$ 2,464,080	\$ 2,359,397
In-kind Contribution from NCSA	\$ -	\$ -	\$ -	\$ -
Adjustments (PY Fund Balance Corrections)				
Annual operating surplus (deficit) from above	(328,346)	(117,432)	(104,682)	(64,648)
Debt Service Ratio	0.94	1.65	1.57	1.65
Ending Fund Balance	\$ 2,581,511	2,464,080	\$ 2,359,397	\$ 2,294,749
Components of Ending Fund Balance				
Cash	\$ 440,227	\$ 440,227	\$ 440,227	\$ 440,227
Prepaid Expenditures	\$ 4,629	\$ 4,629	\$ 10,579	\$ 10,579
Land	\$ 1,216,862	\$ 1,098,077	\$ 1,018,887	\$ 939,697
Buildings & Improvements	\$ 3,203,629	\$ 2,388,482	\$ 1,898,901	\$ 1,409,320
Equipment	\$ 23,173	\$ 7,990	\$ 1,868	\$ (4,254)
Construction in Progress	\$ -	\$ -	\$ -	\$ -
Liabilities	\$ (2,121,040)	\$ (2,320,640)	\$ (2,128,040)	\$ (1,942,440)
Designated-Capital Projects	2.00%	2.00%	2.00%	2.00%
Total Equity	\$ 2,767,480	\$ 1,618,765	\$ 1,242,423	\$ 853,129

NEVADA CITY SCHOOL OF THE ARTS
Certificated Salary Schedule

Effective July 1, 2024

Steps	Class I	Class II	Class III	Class IV	Class V
1	\$50,778	\$52,301	\$53,870	\$56,025	\$58,826
2	\$52,047	\$53,609	\$55,217	\$57,426	\$60,297
3		\$54,949	\$56,598	\$58,861	\$61,805
4		\$56,323	\$58,013	\$60,333	\$63,350
5		\$57,731	\$59,463	\$61,841	\$64,933
6		\$59,174	\$60,949	\$63,387	\$66,557
7		\$60,654	\$62,473	\$64,972	\$68,221
8		\$62,170	\$64,035	\$66,596	\$69,926
9		\$63,724	\$65,636	\$68,261	\$71,674
10		\$65,317	\$67,277	\$69,968	\$73,466
11		\$66,950	\$68,959	\$71,717	\$75,303
12		\$68,624	\$70,683	\$73,510	\$77,185
13		\$70,339	\$72,450	\$75,348	\$79,115
14		\$72,098	\$74,261	\$77,231	\$81,093
15		\$73,900	\$76,117	\$79,162	\$83,120
16		\$73,900	\$76,117	\$79,162	\$83,120
17		\$75,748	\$78,020	\$81,141	\$85,198
18		\$77,642	\$79,971	\$83,170	\$87,328
19		\$77,642	\$79,971	\$83,170	\$87,328
20		\$79,971	\$82,370	\$86,497	\$90,821

Certificated Stipends

Advisory Committee Stipend - \$2000

Field Study Overnight Stipend - \$50/night

Academic Tournament Stipend - \$250

Assessment Coordination Stipend - \$2,000

Certificated Elective Stipend - \$2,000/semester

Supplemental Authorization Stipend - 3% increase to base salary

(Supplemental subject must be in use and required for teaching in the school year to receive the stipend)

1. Step placement will allow for up to seven (7) years of prior classroom teaching experience.

2. Assignments to classes shall be based on education units as follows:

Class I	BA/Intern/Permit (no credential)	
Class II	BA plus 30 recognized semester units	3% Increase
Class III	BA plus 45 recognized semester units* or MA	3% Increase
Class IV	BA plus 60 recognized semester units* or MA plus 15 recognized semester units**	4% Increase
Class V	BA plus 75 recognized semester units* or MA plus 30 recognized semester units**	5% Increase
	*Units must be earned after the issuance of the BA	
	**Units must be earned after the issuance of the MA	

3. NCSA certified training can be contributed toward educational credits to count towards class increase, but they must be tied to goal growth. One educational unit shall be equal to 15 contact hours of training and will be approved by the School Director on a case by case basis.

4. This salary schedule is based on 186 days of service per traditional calendar contract year.

Full-time Equivalent: 1 FTE = 186 days (175 instructional days and 11 in-service days) at 7.5 hours per day, or 1,395 hours per year

Substitute Pay: \$170/full day (\$22.67/hour), \$102/half day (\$27.20/hour)

Long-term substitute \$250/day (\$33.33/hour) after 21 consecutive days in the same position, for the remainder of the assignment.

4/22/16 - Approved revision of BA to Credential; Incr sub pay; Incr steps 15, 20, & 25 for Classes I, II, & III

3/30/17 - Approved revision to remove BTSA for class 0

4/28/17 - Approved revision to increase Class I starting step,

5/1/17 - Add Curriculum, Teacher on Assignment & Advisory Stipend

9/13/17 - Increase sub rate per county increase

4/30/2018 - 1.56% market rate increase

4/25/2018 - Increase starting step / Adjust Class IV & V % increase

5/30/2019 - Increase starting step & Degree/units change

3/17/2022 - Increase days to 186 & 3% increase overall

2/23/23 - Increase long term sub rate to \$250/day

6/15/23 - 4% COLA Increase, add academic stipend, increase advisory stipend

10/16/2023 - Added stipend for teaching electives (certificated teachers only)

School Director's Monitoring Report
Executive Limitations Policy: B-4 Student and Parent Treatment
Board of Directors Meeting: **May 22, 2024**

I report compliance with all parts of this policy with the exception of B.4 - (e) & (f)

Unless indicated otherwise all information is accurate as of **May 22, 2024**
I certify that the information contained in this report and attachments is true.

Signed , School Director

B.4 - The School Director must not be unresponsive to the needs of parents and students.

Interpretation:

As a school, NCSA exists to meet students' educational needs and create an environment that nurtures students' academic and social growth. In the sub-policies below, the board specifies particular ways the school should meet student and parent needs. The overall result of all activities designed to meet student needs should be maintaining enrollment, and a growing percentage of those students and parents that express satisfaction with their school experience.

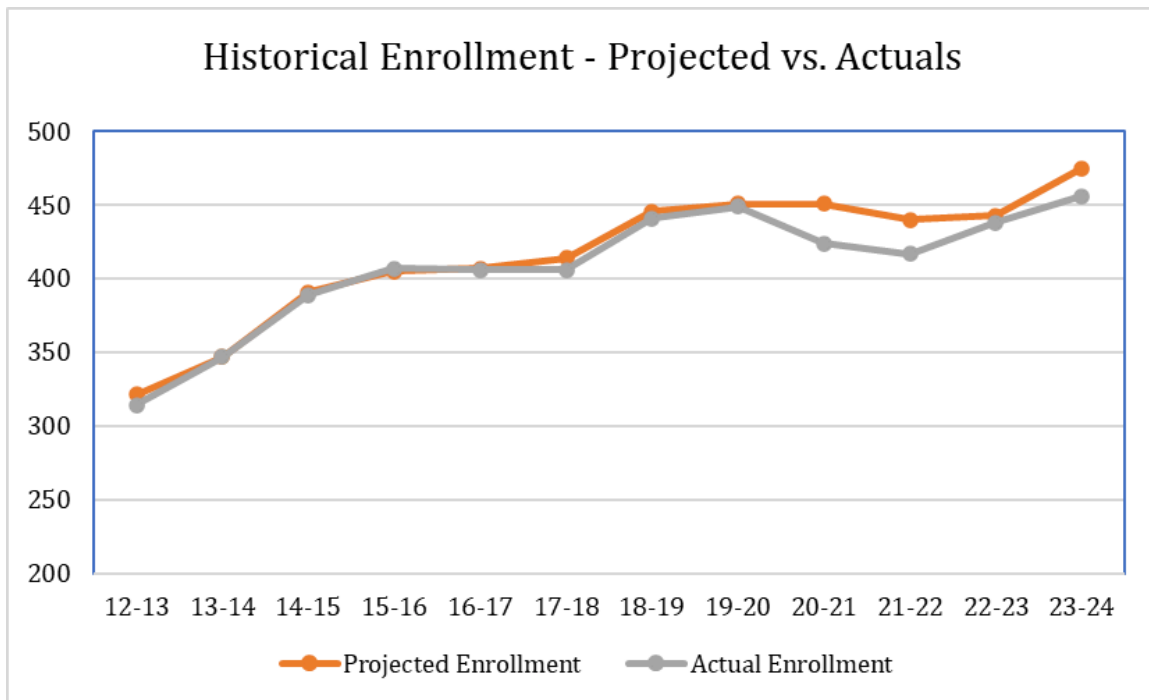
Operational Definitions:

- a) Student enrollment will stay consistent from year to year.
- b) Parent survey results will be at an overall 90% satisfaction rate or higher.(Q.20).
- c) Overall Parent survey results for providing equitable conditions for learning will be 90% or higher. (Q.18)
- d) Middle school student survey results will be at an Overall 75% satisfaction rate or higher
- e) Student Survey results indicate SD/AP 90% responsive to reports of bullying.
- f) Student Surveys from Students of Color and White students both indicate that NCSA creates a respectful environment for all students.

Data:

- a) **Student Enrollment** – see graph below for a year to year comparison. We increased enrollment from a low of 438 in 22/23 to 456 this year. We projected to have enrollment of 475 students, but we did not fill TK completely and we had some loss in 7th and 8th grade. We plan to increase enrollment again for the 24/25 school year to 491 by increasing TK due to a significant amount of applications, as well as going up one more student in grades K-3.

We currently have waitlists in every grade.



b) **Parent and Student Satisfaction**

Number of Parent Responses:

20-21	21-22	22-23	23-24
112 + 183 CHKS	177	136	198 + 218 CHKS

Overall, how satisfied are you with your child’s experience at NCSA?

	20-21	21-22	22-23	23-24
Satisfied	94.65%	96.6%	97%	96%
Unsatisfied	5.3%	3.8%	2%	3%

c) Equitable Conditions (Q.18)

23-24	SA/A	Strongly Agree	Agree	Disagree	Strongly Disagree	No Opinion	22/23
Adults at this school treat students with respect.	96%	49.75%	46.23%	2.51%	0.50%	1.01%	+2%
Classroom discipline at the school is consistent/fair.	88%*	32.66%	50.75%	9.05%	2.51%	5.03%	+3%
Good teaching is important at this school.	96%*	62.81%	33.67%	1.51%	1.51%	0.50%	0%
I feel respected at this school.	95%*	59.30%	33.17%	4.02%	0.50%	3.02%	+1%
I know how my child is doing in school before I get my child's report card.	83%	37.19%	46.23%	13.07%	2.01%	1.51%	-5%
My child has a close relationship with at least one adult at the school.	89%	52.76%	36.68%	7.54%	0.50%	2.51%	-3%
My child likes to go to school.	87%	45.73%	41.71%	8.04%	3.02%	1.51%	-5%
Teachers are accessible when I have a concern.	98%	58.79%	39.20%	0.50%	0.00%	1.51%	0%
NCSA helps students learn to resolve conflicts.	92%*	47.24%	41.21%	4.52%	3.02%	4.02%	-6%
NCSA creates an environment that is equitable, inclusive and respectful of all cultures, genders, races and abilities.	95%*	56.28%	33.67%	4.02%	1.01%	5.03%	-1%
This school values parent feedback.	94%	51.76%	38.19%	5.03%	0.50%	4.52%	+3%
Average	91%	50%	40%	5%	1.3%	2.7%	-1%

***(did not average no opinion votes) Overall -1% Satisfaction but still remains compliant.**

d) Student Engagement/Overall Satisfaction

	2018-19 Strongly/ Somewhat Agree	21-22 Mostly/ Very Happy	22-23 Mostly/ Very Happy	23-24 Mostly/ Very Happy
Overall I am happy that I attend NCSA	87%	74%	76%	81%

I am glad we are seeing growth here - not as much as I would have liked, but at least it is increasing.

Key Takeaways:

-The most important issues that need to be addressed are;

- students using slurs (including racist slurs)
- bullying
- repeat behaviors from students (they want to see the behavior stop)

-Students feel that peers could be:

- more respectful of teachers
- work harder to learn
- clean up inappropriate and disrespectful language

-From the adults, students are looking for;

- Fair/equitable treatment- bias by teachers (consequences and favoritism)
- Better classroom management in some outlying classrooms
- More understanding of them and their needs

-Requests for better sports equipment, such as soccer goals and basketball court upgrades (lines and new pavement). They want to be ready for high school sports.

-Request for reusable utensils (environmental issue)

e) Responsiveness to Bullying

	21-22 Strongly/ Somewhat Agree	22-23 Strongly/ Somewhat Agree	23-24 Strongly/ Somewhat Agree
Instances of bullying are handled well.	65%	64%	52%
NCSA supports the social and emotional needs of its students (Conflict resolution, empathy, bullying, diversity, understanding, respect).	82%	77%	60%

FYI - Non-Compliant - Students reported that bullying and the response to it is not going well. I want to better utilize our Youth Advocate to interrupt these behaviors before they get to the level of bullying and provide more support in the classrooms on a daily basis. I would also like to see this position be more proactive in building trusting relationships with kids so they feel comfortable going to him in the moment when something is happening. One way he can do this is to go to all the core classes in 6th, 7th and 8th grade to be there as an adult support and someone who kids can see as not a disciplinarian, but as an actual advocate on their behalf. My feeling is that the kids are

losing trust in all adults here which is not ideal. I think in 4th and 5th there is less of that negative feeling because they have only one teacher that holds them pretty close.

f) Respectful Environment

All Students 23-24	True	False	+/-
I've seen biased vandalism or graffiti at school.	26.42%	73.58%	-12%
I've heard a student use a slur, racist name or other derogatory put-down about another student(s)	66.04%	33.96%	+19%
I've heard a student tease or ridicule another student(s).	84.91%	15.09%	+9%
I've heard a teacher or other adult in the school make unkind remarks about a particular group of students.	34.81%	65.19%	-1%

Non-Compliant - name calling, slurs and teasing have increased by quite a lot. More so in 7th grade than any other. I am asking Scott and Jenn to dig into this during their last core class to understand why this is happening and what kids can do to better help one another. In addition, we are adding multiple video trainings on sexual harassment, bullying, vaping and more to this year & also next year classes during our new “Flex Time”. Flex time will be 35 minutes each day after lunch and each teacher will hold the same group of students for the year so they can be more like a mentor to that group. During that time we will do those trainings, hold assemblies, do House meetings, restorative justice meetings, and student council meetings. I am hopeful this will help our overall climate. Finally, the middle school team will be trained in the Responsive Classroom Advisory Meetings to help teachers engage more with students in circles, especially during their Flex Classes.

My school respects all races and cultures.	21-22 Strongly/ Somewhat Agree	22-23 Strongly/ Somewhat Agree	23-24 Strongly/ Somewhat Agree
All Students	92%	91%	90%
Students of Color	90%	90%	82%

B4.1 The School Director must not provide inadequate information about what parents and students may or may not expect from NCSA.

Interpretation:

It is essential that there are methods of clear communication from the school in order for parents and the school to work together to provide an excellent education for students

Operational Definition:

- a) The school will have a monthly newsletter emailed to all parents listing activities and information regarding the school.
- b) All main lesson teachers will send a Monthly Note to families that describes the material to be studied for the week, field trip information, homework news and any other pertinent information parents may need to know.
- c) All teachers will receive a responsiveness score of 90% or higher on the parent survey.
- d) The School Director will email and send a letter and call each week updating parents about general school items or issues of importance.
- e) The school will hold new parent meetings once a month from January – April to inform prospective parents NCSA’s general program
- f) NCSA will update the enrollment policy each year to ensure overall compliance with Ed Code and charter law.
- g) NCSA will ensure parents are given all appropriate and mandatory information regarding the school’s expectations and rules at the beginning of each year.
- h) All policies and CGC meetings and Agendas are listed on the school’s website.

Data:

- a) The Canvas is sent once a month now.
- b) There were comments on the survey about Middle School teachers not being as communicative as before - This was changed to once a month last year but survey data from the parent survey shows that parents really want Monday Notes back. We spoke with teachers and they will send short updates on each Monday with one long note at the beginning of each month. Middle school will move their notes to Mondays.

How often do you communicate with your child's teacher(s), whether in person, by phone, or by email, or in some other way?

Answer Choices	21/22	22/23	23/24
Daily	5%	7%	7.54%
Weekly	23%	32%	25.63%
Monthly	37%	36%	37.69%
Seldom	29%	23%	28.14%
Never	1%	1%	1.01%

Please indicate your satisfaction with the classroom teacher's responsiveness to your concerns.

Answer Choices	21/22	22/23	23/24
Excellent	66%	63%	69.35%
Good	23%	22%	20.10%
Adequate	7%	10%	7.04%
Poor	.5	0%	0.00%
N/A	2%	5%	3.52%

- c) 96% Responsiveness score for teachers.
- d) We have sent a note and call every Sunday thus far this year and reports from parents are mostly positive about what we send out. I appreciate the support I receive from Angie. 97% of parents are mostly happy with the Director’s Note and Call, although we do continue to get negative feedback from teachers and parents about the Sunday call. I have changed it to a text message - we’ll see how that lands.
- e) We updated our Enrollment Policy in January 2024.
- f) Every year we send a Beginning of the Year (BOY) packet to all families listing our expectations of students, health information and a whole host of other information required of schools.
- g) Policies can be found at <http://www.ncsota.org/ncsa-policies>. Dates of upcoming CGC meetings, and minutes from past meetings can be found at <http://www.ncsota.org/parent-resources/governance-and-policies> .

B4.2 The School Director must not operate without a system for soliciting and considering parents’ and students’ opinions, complaints and suggestions.

Interpretation:

A parent and student comment system is an integral part of monitoring parent satisfaction as well as having regular meetings with parents to receive input about issues at the school. Schools morph over time and it’s important to keep up with current needs and issues. Continuous improvement over time is dependent on our ability to listen to and act on parent input.

Operational Definitions:

- a) Parents and students will be surveyed each year and the data compared.
- b) The School Director should receive a 90% or better rating of “Excellent-Adequate” on the parent survey.
- c) The school will have a system in which parents and students can offer requests, suggestions or other comments. Receipt of comments is evidence that the system is effective.
- d) The SD/AP will meet monthly with interested parents at the Parent Advisory Group meetings.

Data:

- a) All information is based on data collected from the 23-24 Parent General Satisfaction survey, the 4th-8th Grade Student survey and the student and parent CHKS survey (California Healthy Kids).
- b) **School Director/Assistant Principal Rating**

	21-22 Strongly Agree/Agree	22-23 Strongly Agree/Agree	23-24 Strongly Agree/Agree
Understanding the needs and concerns of parents	93%	96%	94%
Communicating clearly and effectively	97%	97%	98%
Keeping parents informed of necessary information	98%	97%	97%
Availability to meet	99%	99%	97%
Working with children	99%	90%	95%
Providing a safe school environment	92%	88%**	94%

Responding promptly to concerns	90%	90%	96%
Promoting the mission and vision of NCSA	91%	97%	96%

- c) We also receive suggestions in the suggestion boxes at both the UC and LC. For the actual number of suggestions received, see the “Total” row in the table below.

Comments/Suggestions since August 2021:

Comment Type	2021-22	2022-23	2023-24
Positive Comments	1	1	2
Negative Comments	0	0	0
General Suggestions	3	14	12
Total	4	15	14

- d) Regular PAG Meetings were held and concerns addressed. 10/27/23, 1/29/24, 3/13/24, 4/26/24 (2 were evening meetings as requested)

Topics included:

- Clothing Swap
- Cultural Burning
- Evening PAG Meetings
- Read-A-Thon
- Survey Review
- Discipline
- Pick-up at RW Safety/Security
- Forming a PTC - Welcoming Committee
- Bullying - how is it handled
- Advanced Academics - New ALEKS math program
- Neurodiversity
- LCAP Goals
- Budget

B4.3 The School Director must not allow unsafe or unsecure facilities.

Interpretation:

Students and parents should expect to be safe while on our campus and while using our facilities.

Operational Definitions:

- a) The school will pass all FIT and fire inspections.
- b) The school should have a comprehensive safety plan that is updated every year.
- c) The school shall perform Fire, Evacuation and Shelter in Place drills each year.
- d) All staff should be trained each year in August on emergency procedures.
- e) No students or parents will incur serious injury as a result of any negligence on the part of the school.
- f) 90% Score or higher on the Physical and Emotional Safety questions.

Data:

- a) The 2023 fire inspection has not been completed yet due to the fire department wanting to schedule later in the year to align with their schedule. The FIT Review was completed on May 13, 2024. We did have a full fire system check on April 3rd and found one water alarm defective - it has been replaced. We have also had an inspection of our sprinkler system done - B8 needs some work done on the outside.
- b) Our Safety Plan was updated and approved at our January 2024 meeting - more updates were provided after the meeting and we will have those done by August.
- c) All Fire Drills and Shelter in Place Drills have been completed in accordance with Ed code. A list of these can be viewed in the office.
- d) All staff were re-trained in lock down emergencies, child abuse reporting, suicide prevention and sexual harassment. In addition, we added two more trainings regarding Bullying and Student Harassment. We also added an evacuation plan for fire to our Safety Plan and held a drill with teachers. We are adding extra student training in 24-25 on sexual harassment , bullying and drug abuse.
- e) None
- f) Survey results - Q.21- 95% feel their children are physically and emotionally safe.

NEVADA CITY SCHOOL OF THE ARTS
2024-25 Classified-Hourly Salary Schedule - Minimum Wage \$16.50
 Effective July 1, 2024

Job Title	Level 1	Level 2	Level 3	Level 4	Level 5	Level 6	Level 7	Level 8	Level 9	Level 10	Level 11	Level 12	Level 13	Level 14	Level 15	Sub Rates	Work Days
Afterschool Caregiver	\$ 15.60	\$ 16.07	\$ 16.55	\$ 17.05	\$ 17.56	\$ 18.08	\$ 18.63	\$ 19.19	\$ 19.76	\$ 20.35	\$ 20.97	\$ 21.59	\$ 22.24	\$ 22.91	\$ 23.60	\$16.50	190
Food Service Production Asst.	\$ 15.86	\$ 16.34	\$ 16.83	\$ 17.33	\$ 17.85	\$ 18.39	\$ 18.94	\$ 19.51	\$ 20.09	\$ 20.69	\$ 21.31	\$ 21.95	\$ 22.61	\$ 23.29	\$ 23.99	\$16.50	190
Instructional Assistant	\$ 16.12	\$ 16.60	\$ 17.10	\$ 17.61	\$ 18.14	\$ 18.69	\$ 19.25	\$ 19.83	\$ 20.42	\$ 21.03	\$ 21.66	\$ 22.31	\$ 22.98	\$ 23.67	\$ 24.38	\$16.50	190
Paraprofessional	\$ 16.64	\$ 17.14	\$ 17.65	\$ 18.18	\$ 18.73	\$ 19.29	\$ 19.87	\$ 20.47	\$ 21.08	\$ 21.71	\$ 22.36	\$ 23.03	\$ 23.72	\$ 24.44	\$ 25.17	\$16.50	190
Asst Teacher/Aftercare Lead	\$ 17.16	\$ 17.67	\$ 18.21	\$ 18.75	\$ 19.31	\$ 19.89	\$ 20.49	\$ 21.10	\$ 21.74	\$ 22.39	\$ 23.06	\$ 23.75	\$ 24.47	\$ 25.20	\$ 25.96	n/a	190
Custodian	\$ 17.42	\$ 17.94	\$ 18.48	\$ 19.04	\$ 19.61	\$ 20.19	\$ 20.80	\$ 21.42	\$ 22.07	\$ 22.73	\$ 23.41	\$ 24.11	\$ 24.84	\$ 25.58	\$ 26.35	\$16.50	225
Accounting Technician I	\$ 18.20	\$ 18.75	\$ 19.31	\$ 19.89	\$ 20.48	\$ 21.10	\$ 21.73	\$ 22.38	\$ 23.06	\$ 23.75	\$ 24.46	\$ 25.19	\$ 25.95	\$ 26.73	\$ 27.53	\$16.50	225
Receptionist																\$16.50	205
Stud Serv Supp Coord																n/a	205
Enrichment Teacher	\$ 19.24	\$ 19.82	\$ 20.41	\$ 21.02	\$ 21.65	\$ 22.30	\$ 22.97	\$ 23.66	\$ 24.37	\$ 25.10	\$ 25.86	\$ 26.63	\$ 27.43	\$ 28.25	\$ 29.10	n/a	220
Business Technician	\$ 19.76	\$ 20.35	\$ 20.96	\$ 21.59	\$ 22.24	\$ 22.91	\$ 23.59	\$ 24.30	\$ 25.03	\$ 25.78	\$ 26.56	\$ 27.35	\$ 28.17	\$ 29.02	\$ 29.89	n/a	225
Food Services Supervisor	\$ 21.32	\$ 21.96	\$ 22.62	\$ 23.30	\$ 24.00	\$ 24.72	\$ 25.46	\$ 26.22	\$ 27.01	\$ 27.82	\$ 28.65	\$ 29.51	\$ 30.40	\$ 31.31	\$ 32.25	n/a	220
Lead Custodian	\$ 21.58	\$ 22.23	\$ 22.89	\$ 23.58	\$ 24.29	\$ 25.02	\$ 25.77	\$ 26.54	\$ 27.34	\$ 28.16	\$ 29.00	\$ 29.87	\$ 30.77	\$ 31.69	\$ 32.64	\$16.50	240
Facilities Coordinator																n/a	225
IT Coordinator	\$ 21.84	\$ 22.50	\$ 23.17	\$ 23.87	\$ 24.58	\$ 25.32	\$ 26.08	\$ 26.86	\$ 27.67	\$ 28.50	\$ 29.35	\$ 30.23	\$ 31.14	\$ 32.07	\$ 33.03	\$16.50	225
Afterschool Director	\$ 22.36	\$ 23.03	\$ 23.72	\$ 24.43	\$ 25.17	\$ 25.92	\$ 26.70	\$ 27.50	\$ 28.32	\$ 29.17	\$ 30.05	\$ 30.95	\$ 31.88	\$ 32.84	\$ 33.82	n/a	205
Administrative Secretary	\$ 22.62	\$ 23.30	\$ 24.00	\$ 24.72	\$ 25.46	\$ 26.22	\$ 27.01	\$ 27.82	\$ 28.65	\$ 29.51	\$ 30.40	\$ 31.31	\$ 32.25	\$ 33.22	\$ 34.21	n/a	205
Youth Advocate/Cultural Interventionist																n/a	196
Register Behavior Technician																n/a	196
Receptionist II	\$ 23.85	\$ 24.57	\$ 25.30	\$ 26.06	\$ 26.84	\$ 27.65	\$ 28.48	\$ 29.33	\$ 30.21	\$ 31.12	\$ 32.05	\$ 33.01	\$ 34.00	\$ 35.02	\$ 36.08		
Accounting Technician II	\$ 24.44	\$ 25.17	\$ 25.93	\$ 26.71	\$ 27.51	\$ 28.33	\$ 29.18	\$ 30.06	\$ 30.96	\$ 31.89	\$ 32.85	\$ 33.83	\$ 34.85	\$ 35.89	\$ 36.97	n/a	225
Business Technician II	\$ 24.85	\$ 25.60	\$ 26.36	\$ 27.15	\$ 27.97	\$ 28.81	\$ 29.67	\$ 30.56	\$ 31.48	\$ 32.42	\$ 33.40	\$ 34.40	\$ 35.43	\$ 36.49	\$ 37.59		
Parent Resource Coord	\$ 25.00	\$ 25.75	\$ 26.52	\$ 27.32	\$ 28.14	\$ 28.98	\$ 29.85	\$ 30.75	\$ 31.67	\$ 32.62	\$ 33.60	\$ 34.61	\$ 35.64	\$ 36.71	\$ 37.81	n/a	205
Development Director	\$ 25.74	\$ 26.51	\$ 27.31	\$ 28.13	\$ 28.97	\$ 29.84	\$ 30.73	\$ 31.66	\$ 32.61	\$ 33.58	\$ 34.59	\$ 35.63	\$ 36.70	\$ 37.80	\$ 38.93	n/a	225

NOTES:

- One Full-Time Equivalent employee (FTE) = 215 days at 8 hours per day (1720 hours annually)
- Property Manager Assistant - One Full-Time Equivalent employee (FTE) = 250 days at 8 hours per day (2000 hours annually)
- Initial placement on the salary schedule will be at level one

STIPENDS:

Cross Country Coach	\$ 1,000
Boys Basketball Coach	\$ 2,000
Girls Basketball Coach	\$ 2,000
Track Coach	\$ 1,000
Boys Volleyball Coach	\$ 2,000
Girls Volleyball Coach	\$ 2,000
Mountain Bike Club	\$ 2,000
Mountain Bike Coach	\$ 2,000
Yearbook Design	\$ 2,000
Classified Advisory Stipend	\$ 1,500
Showcase Stage Manager (per show, up to two shows)	\$ 500
Field Study Overnight (per night stipend)	\$ 50

ELECTIVE TEACHERS:

\$30 - \$40 Per Hour Depending on Exp.
 Approved by School Director

LICENSED THERAPIST:

\$30 - \$50 Per Hour Depending on Exp.
 Approved by School Director

Presented to the CGC for approval on 6/30/2021

- 5/6/16 Approve new salary schedule for 2016-17
- 5/20/16 Add School Counselor line & Incr Property Manager Assistant starting step
- 6/3/16 Remove School Counselor, Add Psych Intern, Add FTE for Property manager assistant
- 10/31/16 Revise starting rate for Receptionist, Admin Sec, Accountant, Prop Mngr Asst.
- 4/1/17 Approve revised salary schedule for 2017-18 (increase minimum wage)
- 6/8/17 Approve to revise Facilities Coordinator Schedule
- 8/1/17 Revise stipends for coaching & change school psychologist to licensed therapist
- 3/5/20 Increase minimum wage
- 3/11/21 Increase minimum wage
- 2/23/23 Increase minimum wage
- 4/28/23 6% COLA increase & Minimum wage increased/Increase & Add stipends/Add Youth Advocate

SECOND AMENDMENT TO LEASE

This **SECOND AMENDMENT TO LEASE** (“**Amendment**”) dated for reference purposes only as of June 30, 2023, is made by and between **RAVEN SPRINGS LLC**, a California limited liability company (“**Lessor**”), and **NEVADA CITY SCHOOL OF THE ARTS**, a California nonprofit public benefit corporation (“**Lessee**”) (Lessor and Lessee being sometimes referred to herein collectively as the “**Parties**” and individually as a “**Party**”). This Amendment amends that certain Lease Agreement dated as of June 11, 2020, (the “**Lease**”) by and between Lessor, as lessor, and Lessee, as lessee. Each capitalized term that is defined in the Lease and that is used but not defined in this Amendment has the meaning given to it in the Lease.

For good and valuable consideration, the parties agree as follows:

1. Section 1.3 of the Lease is amended to read as follows:
 - 1.2 Term. The term of this Lease shall commence on July 1, 2020 (the “**Commencement Date**”) and shall end on June 30, 2024 (the “**Term**”) (such date, the “**Expiration Date**”). (See also Section 3 below.) .
2. Exhibit “D” to the Lease is replaced by Exhibit “D” hereto.
3. This Amendment shall be binding on the Parties and their respective successors and assigns, provided that no Party may assign its rights or obligations under this Amendment without the prior written consent of the other Parties.
4. Each Party shall execute and deliver such other documents or instruments as may be necessary or desirable to carry out the purposes of this Amendment.
5. This Amendment may be executed in any number of counterparts, each of which shall for all purposes be deemed to be an original and all of which together shall constitute but one and the same instrument. This Amendment may be executed by the delivery of separately signed counterpart signature pages. A Party’s delivery by electronic transmission of the Party’s manually or electronically signed counterpart signature page to this Amendment shall be deemed as effective as the Party’s delivery of a manually signed counterpart signature page.
6. This Amendment shall be construed in accordance with and governed by the constitution and the laws of the State of California (the “**State**”) applicable to contracts made and to be performed in the State.
7. Except as expressly set forth herein, the Lease shall remain in full force and effect.

[Signature page follows]


(Signature page to Second Amendment to Lease)

The Parties hereto have executed this First Amendment to Lease as of the day and year first above written.

By LESSOR:

RAVEN SPRINGS LLC,
a California limited liability company

By: Nevada City School of the Arts,
a California nonprofit public benefit
corporation, its Manager

By: Melissa Brokenshire
Name: Melissa Brokenshire
Its: 

By LESSEE:

NEVADA CITY SCHOOL OF THE ARTS,
a California nonprofit public benefit
corporation

By: Holly Pettitt
Name: Holly Pettitt
Its: 

EXHIBIT "D"

Schedule of Monthly Base Rent Payments

<u>TERM:</u>	<u>MONTHLY PAYMENT:</u>
July 1, 2020 – June 30, 2022	<u>\$50,499.60</u>
July 1, 2022 – June 30, 2023	<u>\$52,007.10</u>
July 1, 2023 – June 30, 2024	<u>\$59,875.00</u>

Prop 28: Art and Music Grant Plan

Background:

In November, Proposition 28: The Arts and Music in Schools Funding Guarantee and Accountability Act was successfully passed by California voters. This measure mandates the establishment of ongoing support for arts instruction in schools starting from the academic year 2023-2024.

Specifically, one percent of the K-12 portion of the Proposition 98 funding guarantee from the previous fiscal year, excluding funding allocated for the Arts and Music in Schools (AMS) program, will be earmarked for this initiative.

The California Department of Education (CDE) will determine the allocation of grants to individual school sites on an annual basis. Subsequently, each school will have the autonomy to decide which arts education programs they wish to offer. In this decision-making process, school leaders will collaborate with teachers, families, and students, ensuring that the choices made best serve the unique needs of their local school community.

NCSA's Plan:

To create a spending plan for integrating Proposition 28 (Prop 28) Arts and Music grant funding from the California Department of Education (CDE) into Nevada City School of the Arts (NCSA) charter school's art and music program, we currently allocate resources strategically to maximize impact while aligning with the goals of the grant. The CDE has allocated \$64,018 to NCSA for the 2023-24 school year. Here's a detailed spending plan:

Personnel Expenses:

- **Salaries:** NCSA will allocate all of the grant funding to cover the salary of our existing full-time music teacher. We utilize our general fund to pay for the benefits of the full-time music teacher and the full-time art teacher, in addition to two other part-time art teachers.

We provide an extensive art and music program utilizing other sources of funding like the one-time Arts & Music Discretionary grant, unrestricted lottery funding, fundraising and general state funding for a comprehensive arts education.

Curriculum Development and Materials:

- **Art Supplies and Equipment:** we invest in high-quality art supplies, materials, and equipment to support hands-on learning experiences in visual arts in order to ensure classrooms are well-equipped with tools for various art mediums.
- **Music Instruments and Resources:** We have purchase musical instruments, sheet music, instructional materials, and technology resources to enhance the music program. We also cover maintenance and replacement costs for instruments over time.

Facilities and Infrastructure:

- Arts Facilities: NCSA has three art classrooms, 2 music rooms and a theater to maintain.
- Technology Infrastructure: We have invested in 30 iPads to support digital art and 8 new laptops to support digital music. We also allocate funds to support digital subscriptions for arts and music education.

Community Partnerships and Engagement:

- Assemblies and Workshops: We invite artists of all mediums and cultures to provide a diverse experience for student assemblies, workshops, and guest artist programs that enrich the arts and music curriculum and provide students with opportunities to learn from professional artists.
- Field Trips and Cultural Experiences: Students regularly go on field trips to museums, galleries, concerts, and cultural events that enhance their exposure to various art forms and musical genres.
- Community Outreach Events: We host events, performances, and exhibitions that showcase students' talents and foster community engagement.

By following this spending plan, Nevada City School of the Arts can effectively utilize Prop 28 Arts and Music grant funding to enhance its existing art and music program, provide enriching experiences for students, and further integrate arts into the academic curriculum.