

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Northern Summit Academy - Shasta

CDS Code: 45-10454-0129957

School Year: 2023-24

LEA contact information:

Julia Knight

Executive Director

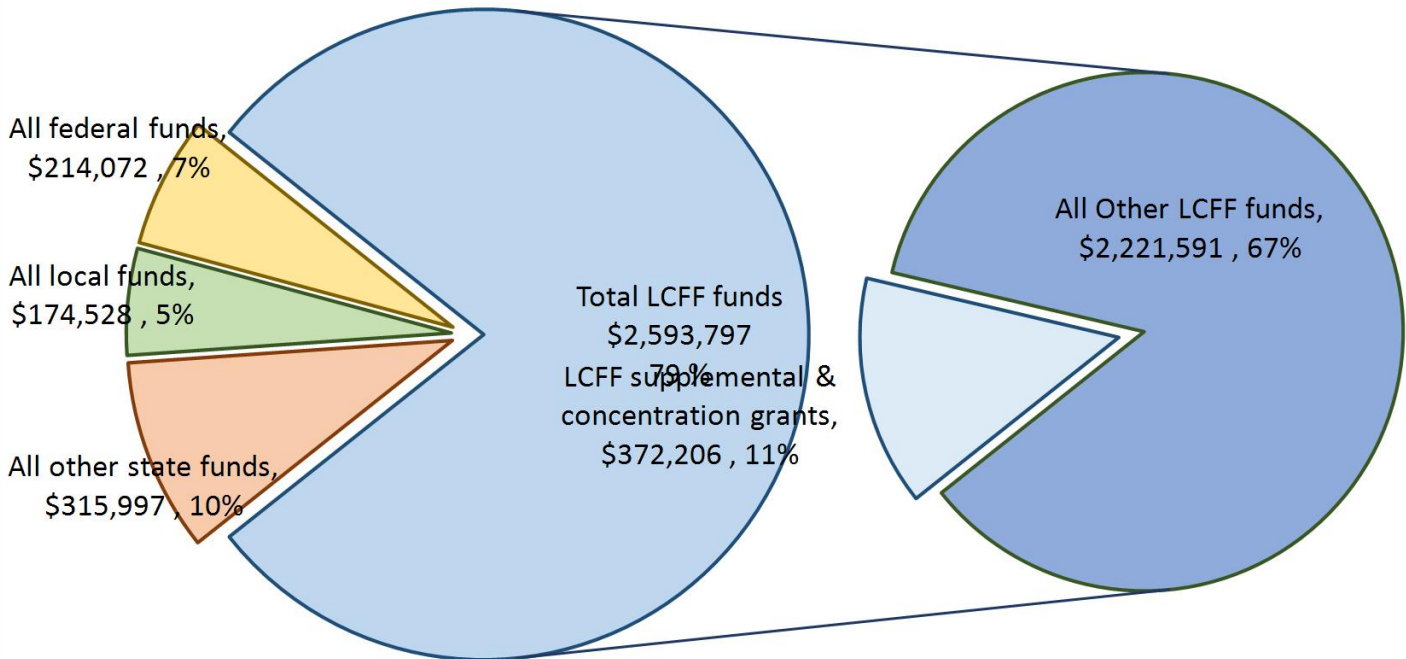
jknight@northernsummitacademy.org

(530) 338-1399

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

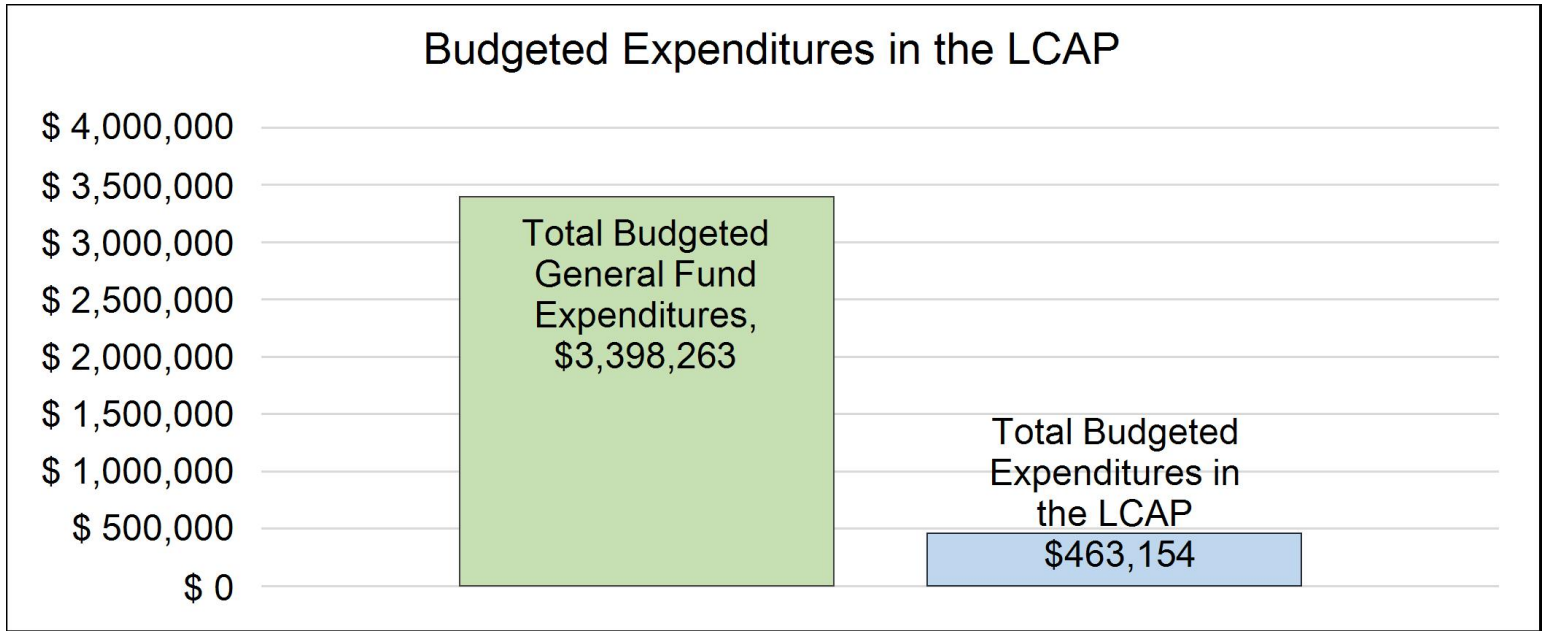


This chart shows the total general purpose revenue Northern Summit Academy - Shasta expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Northern Summit Academy - Shasta is \$3,298,394, of which \$2,593,797 is Local Control Funding Formula (LCFF), \$315,997 is other state funds, \$174,528 is local funds, and \$214,072 is federal funds. Of the \$2,593,797 in LCFF Funds, \$372,206 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Northern Summit Academy - Shasta plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Northern Summit Academy - Shasta plans to spend \$3,398,263 for the 2023-24 school year. Of that amount, \$463,154.00 is tied to actions/services in the LCAP and \$2,935,109 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

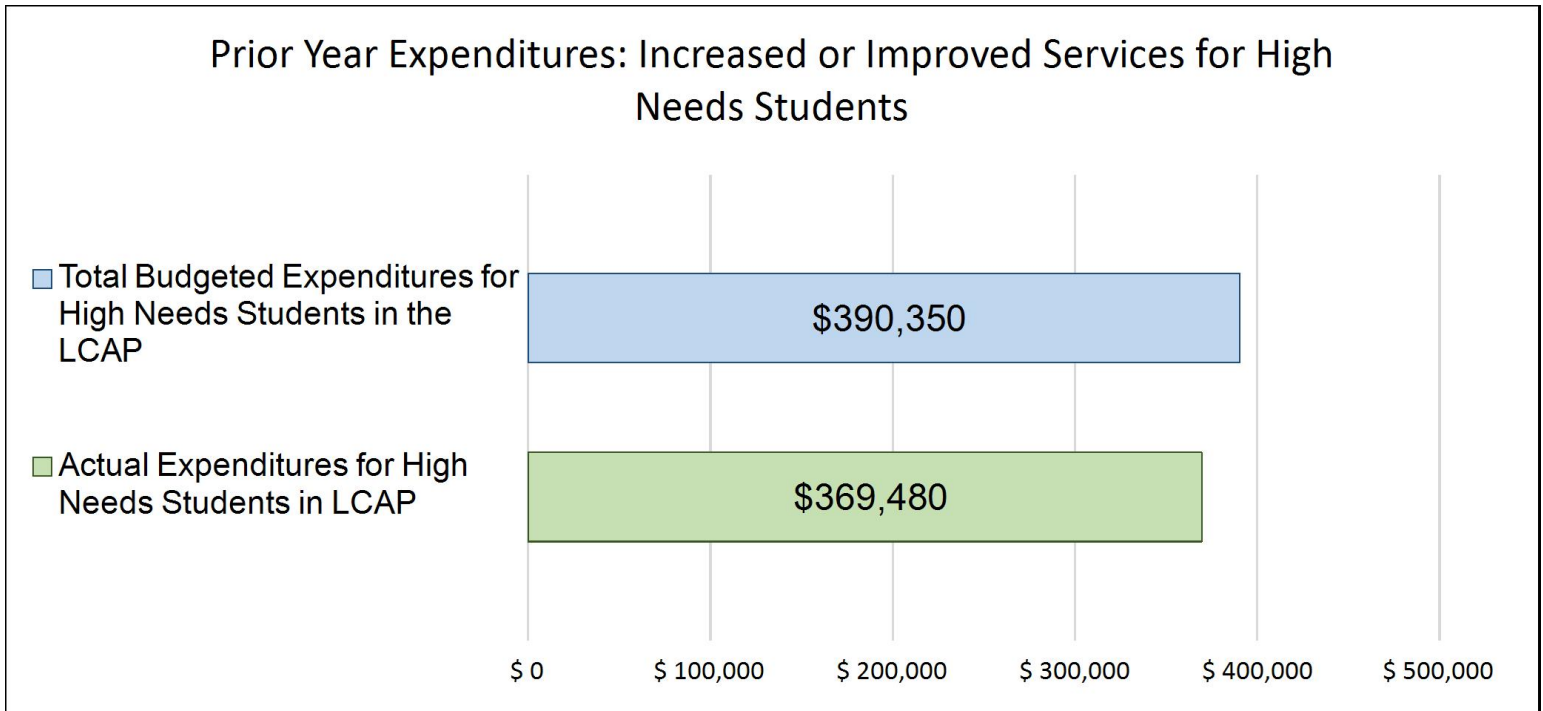
The LCAP does not include core program needs such as teachers, administration, rent and other overhead costs.

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

In 2023-24, Northern Summit Academy - Shasta is projecting it will receive \$372,206 based on the enrollment of foster youth, English learner, and low-income students. Northern Summit Academy - Shasta must describe how it intends to increase or improve services for high needs students in the LCAP. Northern Summit Academy - Shasta plans to spend \$372,206 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what Northern Summit Academy - Shasta budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Northern Summit Academy - Shasta estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Northern Summit Academy - Shasta's LCAP budgeted \$390,350 for planned actions to increase or improve services for high needs students. Northern Summit Academy - Shasta actually spent \$369,480 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-20,870 had the following impact on Northern Summit Academy - Shasta's ability to increase or improve services for high needs students:

Actual supplemental/concentration funding for 2022/23 was less than originally estimated in the Adopted Budget. Spending was adjusted accordingly.

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
Northern Summit Academy - Shasta	Julia Knight Executive Director	jknight@northernsummitacademy.org (530) 338-1399

Plan Summary [2023-24]

General Information

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

SARC description
Northern Summit Academy - Shasta (NSA) is a TK-12 non-classroom-based charter school. NSA is authorized by the Shasta County Office of Education. NSA's resource center is located in Anderson, Shasta County. The charter is authorized to serve students who reside in Shasta County and the contiguous counties.

Northern Summit Academy is a unique charter school that relies on parent participation in conjunction with independent study opportunities for students. There are approximately 200 students enrolled in this charter school. Northern Summit Academy-Shasta envisions enabling students to move through compulsory K-12 education into post-high school opportunities with the confidence that their education, personal well-being, and contributions as members of a global society are valuable and personally controllable. Students need to be nurtured into taking responsibility for creating a fulfilling, healthy life. In order to do this, young people need support in the form of personalized instruction, up-to-date resources, and healthy adult and peer relationships and activities. These supports will help develop healthy personal habits, collaborative work and social skills, and career goals and skills. Northern Summit Academy is committed to equipping students to meet the complex challenges of the 21st century. It is imperative that these habits and skills be seen as having value and relevancy on a personal and community level. The collaborative support system at Northern Summit Academy-Shasta enables each student, parent/guardian, staff member, and involved community member to contribute to developing each student as a valuable individual and a valuable, contributing community member. In addition, this collaboration provides opportunities for parents/guardians, staff members, and community members to realize their own value as individuals and contributing members of our educational system.

Vision
Northern Summit Academy-Shasta supports students to complete their K-12 education and enter into post-high school pursuits with the confidence that their education, personal well-being, and contributions as members of a global society are valuable and personally controllable.

Mission

The mission of Northern Summit Academy-Shasta is to “provide a personalized approach to providing a standards-based education and career awareness and preparation to students who need the flexibility of independent study combined with the support of classroom teachers, classes, and an academic environment.”

NSA offers a Personalized Learning program with opportunities for resource center core and elective classes and/or independent study. Every student has access to tutoring, academic support through online and text materials, and the use of the materials, programs, and equipment in the resource center. NSA offers Career Technical Pathways for high school students. All courses and curricula for K-12 students, for general education, English Learners, and those with disabilities, are aligned to the CA State Standards. (Priority 2)

During the 22/23 school year, students participated in in-class instruction and/or independent study instruction. Teachers do offer instruction and tutoring via Zoom or Google Meet by appointment. Every student, no matter the program choices, have access to tutoring, asynchronous online courses, asynchronous and synchronous intervention, music lessons, art, CTE courses, SPED services, and technology. 100% of NSA students have access to their own copies of standards-aligned instructional materials 100% of students have 1:1 device access. 100% of academic teachers are authorized to teach English Learners and are appropriately assigned per EC44865. The facility is maintained in good repair. (Priority 1).

Every student participates in local assessments several times each year and annual state testing. The assessment results are instrumental in designing the personalized education plan for each student, as well as monitoring student academic progress. The student program is also guided by student interests, goals, and needs. Local and state assessment results are used to inform program changes according to needs as indicated by the data.

Reflections: Successes

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

The 2020 graduating class had 22% Prepared graduates. 3 of the CTE Pathway Completers passed the NAVTA industry Vet Assistant exam and were offered employment by their Internship locations. Local assessment data informed NSA of the continued need for intervention and academic support measures.

The 2021 graduating class had 21% Prepared and Approaching Prepared students due to completing CTE Pathways and college classes. The one Vet Assistant student passed the NAVTA exam. Students were not inclined to take community college classes when they were mostly offered online.

NSA 2022 graduating class included 6 CTE Pathway completers. Several students took multiple community college classes. One Vet Assistant student passed the NAVTA Certification as a Veterinary Assistant, and the Nutrition and Dietetics Pathway completer passed the NASM Certification as a Nutrition Coach. The IT Pathway completer earned several industry-supported certifications.

NSA's 2023 CA Dashboard information has not been posted as of this writing. Additionally, the student information reports are being updated with the end of year/end of courses data. The percentage of Ds and Fs has not been documented yet. (NSA had 27 graduates. There were 2 drop-outs. 7 seniors were CTE Pathway completers (26%) (Priority 4). There were 4 Vet Assistant completers and two passed the NAVTA certification exam. One student completed the Performing Arts Pathway, one completed the Entrepreneurship Pathway and one student completed the Information Technology Pathway with multiple Microsoft certifications. One of the NSA graduates has been excepted straight into Chico State University. (Priority 4). Generally, the graduating class is comprised of students who have enrolled with NSA as high school students transferring from other high schools. They are often credit deficient and already not on track to complete high school as a-g students.

NSA contracts with SARB as an effort to reconnect dropout students with their educations. We have learned that the "recovery" type processes we have in place are effective. These processes include our Student Study Team Meetings, Non-Compliance letters/processes, and as a last resort SARB. We have worked with SCOE to support foster and homeless youth also. Our relationship with Community Connect enables us to refer students and families to programs they need and that will support the student in staying in school. (Priority 5)

NSA did not have any suspensions or expulsions. Responses to surveys indicate that students, parents, and staff feel safe at the school. (Priority 6)

NSA hosted our second Career Fair in January 2023 as part of our School Choice Week activities. The vendor participation was larger than in 2022 and extended into our parking lot. Local and remote businesses, vocational training programs, state and federal agencies, and the 4 military branches were represented. Additionally, students were able to explore a fire truck, a drag race car, and a tow truck. TK-12 students moved from table to table asking questions and learning the requirements for entry-level positions and growth requirements in the trades. This was, again, a resounding success. We learned we need to continue this event. In order to expand our CTE Pathway offerings, NSA students participated in the ROP program and community college events.

NSA contracted with Catalyst Mentoring, Community Connect, Foster Grandparents, and SARB. 7th and 8th-grade students participated in weekly Club Live activities. These community resources provided support for struggling students and families. These resources provided support that extended the academic support of the teaching staff. Community School Grant enabled NSA to hire a Community School Coordinator.

We held our first Community Resource Fair, Food Drive to benefit senior nutrition, and a book fair. Participants were unanimous in declaring this a success. Staff and students were engaged in a friendly competition gathering food donations for the Senior Nutrition Program.

NSA held a FAFSA evening. (Priority 8) Only a few students participated. 2 of the seniors are moving on to post-secondary education with grants. The staff decided it might suit our population better if we provide multiple FAFSA and College Application events on a casual basis throughout the year.

Another great success was the induction of the NSA Leo Chapter into Lions International. The NSA chapter is sponsored by the Anderson Lions Club. The students completed their first service project, a fundraiser to benefit Tehama County Animal Services. The students held a movie night with snacks for sale. The proceeds were donated, by the students in person, to the animal shelter.

NSA continued the strong, targeted intervention program. The program targets grade-level standards acquisition via specific skills intervention. A staff member was assigned the lead role. This role has grown to encompass all aspects of our intervention program. The program was rolled out in specific steps that enabled the staff to establish routines and learn the intervention materials in one small group then build on the established group with the next group. We continued to offer the 3 tiers of intervention, adding high school students to the program. Most intervention was provided in a small group, in-person sessions 4 days per week. We piloted using Google Meet for one on one intervention 4 days per week. This was successful.

In the spring of 2021, NSA was introduced to the Science of Hope. Immediately, we realized the consistency between what NSA already does in its CTE program and the Science of Hope. During the 21/22 school year, NSA sent a team of 4 to the first Science of Hope training with Chan Helman. Our next step was a whole staff training in the Science of Hope. NSA became a Hope Centered School in the 22/23 school year. We believe this is a logical way to increase the SEL in our school as well as support the NSA vision, "Northern Summit Academy supports students to complete their K-12 education and enter into post-high school pursuits with the confidence that their education, personal wellbeing, and contributions as members of a global society are valuable and personally controllable". NSA purchased and used the My Best Me curriculum. The Hope Survey was administered twice this year.

One of our strongest successes is the evolution of the staff into a focused team. Teachers have been meeting in content area meetings every two weeks. The meetings cover the state standards, delivery of curriculum, and course needs, and led to the decision to create benchmarks in math and ELA (Priority 2). The decision was also made to tie the intervention to the NWEA RIT scores and benchmarks. This process was born out of watching the students continue to struggle. In the summer of 2023, the staff is building benchmarks based on power standards, revising the a-g English pacing guide, and preparing for classroom delivery based on evidence for best practices.

Reflections: Identified Need

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

NSA students continue to need targeted intervention to address low performance in ELA and Math. This is considered a high priority for all NSA students. NSA has always assessed students upon enrollment with the school. Most students who enroll with NSA express, and school records affirm, that they have not been in a school setting where they did well. Prior to the 2021-2022 school year, there have been many students who did little, to no, school work/instructional time during COVID. The result is many students with pronounced credit deficiencies

and low academic skills. These students need both targeted intervention and effective credit recovery courses. This trend continued into the 2022-2023 school year.

History - Initially, our intervention program was limited in scope to the students who attended classes in the resource center. The next necessary step was to deliver small group intervention to students who are not participating in the center classes each week. There are a few independent study students who come into the center for the Tier 2-3 intervention, however, this is limited and completely dependent on the student's ability to be transported to the center. With the observed successes of the math tutoring that is delivered via Zoom, we initiated providing intervention remotely via Google Meet. These sessions were successful. We knew we need to expand the remote delivery of intervention.

An important part of our growing Intervention Program is building reading fluency for all students. We have Accelerated Reader, with incentives in place. Read Naturally is our primary tool for building reading fluency and reading comprehension. During the 22/23 school year, all students who were in center classes were assessed for reading fluency and comprehension. It was surprising how many high school students fell into the category of needing this support.

We are mindful of the serious need for a different documentation structure for our intervention. Staff is creating ELA and Math benchmarks to be implemented in the fall of 2023. These benchmarks will be assessed using FIABs, IABs, and Next Gen Math assessments. This will enable us to gather and use assessment data more effectively. The Intervention Program will be tied to the benchmarks, providing scaffolding to the students who are performing below grade level.

Based on observations in the primary grades of students reading with Foster Grandparents, and on occasion with our CTE Vet Assistant dog, we tried to contract in 2022/2023 with the organization that brings in therapy dogs who listen to children read. Due to that organization's staffing challenges, this did not happen. We need to provide many opportunities for primary-grade children to read and discuss books.

As the CTE Program continues to grow, NSA identified the need for more variety in the CTE Pathway options. One of the steps we took was to participate in our local ROP. NSA recognizes the value of promoting and supporting concurrent enrollment at the local community college. We learned during COVID that students are less likely to take college classes if they are only offered online. Ironically, online is a great pairing for independent study students who do not drive or live in more remote areas. The community college classes offer academic and CTE courses that enable students to be College and Career Prepared as well as to provide industry-related training that lead to post-high school opportunities. NSA will be informing students and providing field trips and events related to college choices. NSA needs to increase its support to students who need to take college classes online. We will be calendaring Shasta College events, FAFSA, and office hours to facilitate this.

We are revising how we deliver Transitional Kindergarten. In the past, our TK and K students were together and offered differentiated instruction and activities. In 23/24, the TK students will be enrolled in a Play-Based program that is developmentally appropriate. NSA is participating in professional development activities and working with SCOE to develop a high-quality TK program.

Finally, we need to increase our enrollment and retain those who do enroll. We have not done much marketing, word of mouth has been our primary mode of advertising. Retention is a huge issue. Students have reported missing the dances and sports that the district schools offer. The pattern is that students, mainly 7-12, enroll because their academic and social situation in the district school is not successful. After 1 or 2 years, the students have experienced success at NSA and decide they are ready to return to the district school, friends, dances, and sports. The problem is 2 fold. One, the student experienced relative success while at NSA due to the small size, the personalized learning model, and the intense intervention program. It is not unusual to have a portion of these students return to NSA. The second problem is the impact on data. It is difficult to track the effectiveness of strategies, staff, curriculum, or the program in general, without the continuity of longitudinal data. We have identified that students enrolled with us for 3 or more years show academic progress. So, the need is to attract and retain students. The staff responded to the student feedback and offered fun activities like the ones in district schools - dance, Spirit Week activities, themed dress days, etc. The staff has chosen more activities for the 23/24 school year.

LCAP Highlights

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

This LCAP reflects the consensus that we need to continue our current goals. NSA has identified academic intervention as a high priority. The community partners recognize the importance of the CTE program in supporting students to finish high school as College Career Prepared. Academic skills are critical to post-high school success whether in a college setting or an industry setting. (Priority 3)

The NSA goals aim our students in the direction of post-high school options. Students are guided to high school courses, community college courses, industry experiences, and personal goal setting. Every high school student completes a 10-year plan. This is accomplished in a resource center in-person class or as an independent study course with the CTE Coordinator's support. The visual we present to students is one of many doors from which to choose after high school.

Goal 1: In order for students to master the CA standards-based skills that are required for moving from grade to grade and then to post-secondary settings, all community partners need to understand the standards.-

- curriculum and assessment training.
- parent workshops

Goal 2: Students must have a diploma when leaving high school in order to access workplace opportunities, post-secondary learning and training, and the military.

- high school students' participation in the intervention program.
- credit recovery

Goal 3: Many of the NSA students enroll performing below grade level in ELA and Math.

- Intervention Program expansion to include independent study-only students

Goal 4: Students who are designated as College and Career Prepared, have an advantage in pursuing post-secondary options.

- CTE Programs, ROP, Concurrent Enrollment at the Community College
- Field trips, events, speakers, internships
- support for students with disabilities

Goal 5: NSA experienced an increase in student mental health-related needs and events during the 21/22 school year.

- Contracting with Community Resources
- Science of Hope training and curriculum
- SEL activities

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

All community partners were given multiple opportunities to evaluate the previous LCAP Goals and Actions and revise or create goals for the current LCAP. Advisory Council Meetings were poorly attended. NSA invited all staff, parents, and students to provide feedback and suggestions for the NSA Program. Many did complete the surveys while in-person for teacher meetings, classes, IEP meetings, or other reasons. (Priority 3)

A summary of the feedback provided by specific educational partners.

Per annual surveys, Parents expressed, as a group, to continue previous LCAP goals, to add more CTE options, and some expressed a desire for parent workshops on various topics. Students expressed wanting more electives such as art and technology, field trips, and CTE options. They are excited that we plan to hire a Culinary Arts staff member. Staff expressed the desire to continue the previous LCAP goals, to continue adding CTE options, and to expand our staffing.

Survey results indicated that all educational partners consider the resource center to be a safe and clean environment that is conducive to learning. Most survey respondents were satisfied with the communication and core subject offerings.

Educational partners expressed wanting us to add home ec classes. and Culinary Arts.

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

All of the goals were influenced by engaging educational partners and soliciting input (Priority 3). Educational partners were asked for input and suggestions to evaluate each existing goal in terms of "continue", "revise", or "terminate". Educational partners were invited to make suggestions for creating new goals. Each of the existing goals is being continued in the 23/24 school year.

In 22/23 NSA hired an Art Teacher for TK-12, and we built 6 cooking carts to begin home ec/cooking opportunities for students. For 23/24 NSA has offered a position to a new staff member for the Culinary Arts/cooking classes. This is probably the most asked-for addition to the NSA program. NSA is expanding our Makerspace with existing and new equipment. This space will support STEAM, Home Ec, CTE, and academic endeavors.

Goals and Actions

Goal

Goal #	Description
1	Teachers, board members, and parents will participate in “professional development” workshops and trainings designed to continue their development in the areas of Ca State Standards, Career Technical Education, and the Next Generation Science Standards and how to support student learning based on the standards and their respective roles in our school. (Priority 2)

An explanation of why the LEA has developed this goal.

Professional development is critical and ongoing. Teachers must continually update understanding of and strategies to teach the standards. In a non-classroom-based program, parents play a key role in supporting student learning, for this a clear understanding of the standards is needed. The board members approve fiscal and programmatic plans, changes, and supports that lead to student academic proficiency.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Calendar entries, agendas, sign-in sheets, Parent Square Notifications Promote parental participation	In 2020-2021 NSA provided no formal inservices for community partners due to COVID restrictions.	During 2021-2022, NSA depended on the scheduled parent/student/teacher meetings for trainings. Although in-person instruction and meetings with community partners were allowed, they continued to be hampered. There were many objections from adults to wearing masks when in the school setting. This caused limitations.	The staff has participated in multiple trainings with an emphasis on this goal. The trainings have included the A Plus Conference, the CSDC conference, IXL and NWEA trainings, and Standards Plus trainings. Weekly staff meetings provide trainings and clarifications on standards and their application in the		NSA will provide quarterly inservices for community partners, i.e. board members, parents, and members of CTE advisory councils.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>Many other adults were concerned about health issues. The NSA board meetings continued as scheduled and included Zoom participation. Only once did any community partners attend.</p>	<p>classroom and Independent Study. NSA is on track with our goal to have staff participate in at least 4 professional development trainings per year.</p> <p>Parents were informed of grade-level standards for their children during the fall back to school orientations and parent, student, and teacher meetings. Staff has suggested we add a n annual parent conference to our actions for this goal in the coming year.</p>		
<p>Calendar entries, agendas, sign-in sheets, Parent Square Notifications</p>	<p>In 2020-2021 staff participated in virtual trainings for math standards, the health framework, reading intervention and monitoring, CAASPP and ELPAC.</p>	<p>NSA provided more than 4 professional development trainings related to the CA standards. The teachers worked with students and parents to increase a knowledge of the standards. Staff participated in</p>	<p>NSA provided more than 4 professional development . The teachers and admin worked with students and parents to increase knowledge of the CA standards and the assessments. Staff participated in PD virtually and in</p>		<p>NSA staff will participate in 4 professional development trainings related to CA standards, per year.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		trainings during conferences (APlus+, Mt. Lassen Math Council, CA Math Council North, and CSDC), from standards and data experts that NSA brought to NSA, through participation in online webinars, and by our staff experts. Staff also participated in onsite trainings specifically related to standards and data.	person through A Plus, Mt. Lassen Math Council, IXL, Edgenuity, CSDC, CCSA, Parsec Education, Shasta County Office of Education, Shasta County SELPA, and other individually chosen PD opportunities.		

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Standards Aligned Curriculum Trainings (Priority 2)	NSA staff, certificated and classified, will participate in trainings for newly purchased standards aligned curriculum, student programs and inventory management programs.	\$12,468.00	No
1.2	Parent/Guardian Trainings (Priority 2)	Parents and guardians will be invited to annual trainings related to CA Standards, curriculum use, and student academic support.	\$500.00	No
1.3	CTE Advisory Council member CTE Pathway trainings. (Priority 4)	CTE Advisory Council members will participate in 2 trainings per year on the CA CTE Pathway standards.	\$1,000.00	No

Goal Analysis [2022-23]

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

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

This goal was successfully implemented in terms of staff. NSA teachers are consistently seeking out PD opportunities for their assigned roles. The trainings regarding CAASSP blueprints and power standards have served as a jumping-off point for important summer projects to create ELA and Math Benchmarks for all grade levels.

All teachers are appropriately assigned to teaching roles (EC44865). Those with academic credentials carry rosters and teach core academic subjects. The teachers with Designated Subjects Credentials teach in their subject areas.(Priority 1) PD for the teachers is generally addressing their specific roles, some training applies to all roles.

The parent trainings included the mini trainings during the weekly teacher/student/parent meetings and the mandatory fall orientations during which parents were provided training on standards and the relevancy to the state and local assessments. Mini trainings were also offered to the Advisory Council members. These meetings are still poorly attended. The orientations were successful and will be replicated in the 23/24 school year.

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

- 1.1 - The planned and estimated actuals are within \$52. of each other.
- 1.2 - The plan was \$500. and the estimated actuals were \$134. This is symptomatic of the difficulties we had pulling parents together.
- 1.3 - The plan was \$1000. The estimated actuals were \$0. This is an action we are continuing to develop. We do have a plan and it is calendared.

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

The staff professional development was successful and propelled us to commit to specific goals to further our focus on the CA standards and how we assess student and program progress. The evidence of this is the increased use of FIAB's and AIB's, a plan to develop grade level benchmarks, and Math and ELA teacher meetings 2 times per month.

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

We are planning to offer annual opportunities for parents and community to be trained in the CA standards, rather than quarterly. Gathering parents together is difficult. We will increase the training during the TOR meetings. The weekly meetings are built into our program and already function well.

CTE Pathway Advisory Councils are a focus for 2023 2024. Each pathway needs to have 3 Advisory Council members.

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

Goals and Actions

Goal

Goal #	Description
2	NSA students will graduate with a diploma. (Priority 5)

An explanation of why the LEA has developed this goal.

NSA enrollment data shows that a large number of the high school students who enroll with NSA are significantly credit deficient. NSA has enrolled 10th grade students with 0 credits. The Dashboard high school graduation rate is based on 9th grade cohorts and does not take into account credit status upon enrollment nor the pace at which a credit deficient student can be expected to meet graduation requirements.. NSA staff has determined an acceptable pace for credit recovery for most students, sometimes this reasonable pace necessitates a 5th year of high school.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Information System and senior transcripts, local data CA Dashboard Information	In 2020-2021, 100% of seniors who began with NSA in their senior year, in August, with 65% (149.5) of the 230 credits for an HS diploma graduated at the end of the school year with a diploma.	100% of seniors who began with NSA in their senior year, in August, with 65% (149.5) of the 230 credits for an HS diploma graduated at the end of the school year with a diploma. Of the 24 seniors, 2 graduates were not enrolled from the beginning of the fall semester. 1 senior who enrolled late in the year did not graduate.	In 2021-2022, 100% of seniors who began with NSA in their senior year, in August, with 65% (149.5) of the 230 credits for a HS diploma graduated at the end of the school year with a diploma. 3 of the 25 graduates started later in the year. NSA had 2 dropouts. Both students enrolled in a credit-deficient state. One was a 12th grader, enrolled in		NSA will maintain the 95% graduation rate per the defined criteria: NSA students who begin their senior year, in August, with 65% (149.5) of the 230 credits for an HS diploma will graduate at the end of the school year with a diploma.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>January 2022, and had less than 65% of the credits needed for a diploma. The other student was an 11th grader, enrolled later in the fall with only 31.5 credits (beginning 11th graders should have 120 credits).</p> <hr/> <hr/> <hr/> <p>Status in May 2023, NSA has 27 seniors, 4 have actually completed their graduation requirements.</p> <p>Potential dropouts - could put us at 85% on the CA Dashboard. Per the NSA criteria, the grad rate could be 93% if the "dropouts" do not enroll in another school.</p> <p>Student #1,-11th grader, enrolled with 52.5 credits; 11/29 - 1/4</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>Student #2 - 12th grader, enrolled with 160 credits; 8/19-10/13 turned 18 on 5/28/04, quit per parent insisting he go to work rather than continue school, can't SARB</p> <p>Student #3 - 12th grader, enrolled with 205 credits 8/19-8/30</p> <p>Student #5 - 12 grader, started yr with 141 credits, 8/19-1/13 turned 18 on 1/11/23, non-compliance letter #3, can't SARB</p>		

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Student Study Team Support	100% of credit deficient high school students will be the subject of teacher, student, parent conference in order to plan and monitor credit recovery.	\$8,825.00	No
2.2	Bus Passes	Homeless students will be provided bus passes, as needed/requested, in order to ensure school attendance and academic support.	\$600.00	No

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

2.1 - SST meetings were generally handled during regularly scheduled parent/student/teacher meetings. This method was less intimidating to everyone than calling a separate meeting. NSA has a Graduation Worksheet that serves as a graphic organizer of all courses and credits necessary for high school graduation. Credit deficient areas can be noted and credit recovery planned in an easily understood way. These meetings work well to facilitate credit recovery and

2.2 - The only people who approached us about transportation issues were homeless families. The use of bus passes for these students did exactly what it needed to do. The kids were able to continue participating in their regularly scheduled classes. This was a good use of the money.

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.

2.1 - The plan was \$\$8,457 and the estimated actuals were \$6,872. The difference was not dramatic.

2.2 - The plan was \$500. The estimated actuals were \$50. This is quite a difference. The only students/families who approached us regarding this support were homeless.

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

2.1 SST meetings have a positive impact on the students and their families. Once the families meet with the SST they leave with a clear understanding of what needs to be done, who to contact with questions or concerns, and they express an appreciation for the help. SST meetings are really effective.

2.2 - The bus passes were totally effective in ensuring the students who used them were able to access their educational resources. One of the students who needed and utilized the bus passes was a SPED senior. The ability to get to school enabled him to complete his CTE Pathway and graduation requirements. As a side bonus, the students learned how to use the public transportation system which means mobility and functionality for them.

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

2.1 - We plan to continue action 2.1. We will be asking staff to identify credit deficient students upon enrollment as part of the Child Find Documentation. This will ensure the SST is calendared sooner.

2.2 - We have changed Action 2.2 to address the needs of Homeless students rather than Low Income. The Homeless families (a growing population) has struggled in this area.

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

Goals and Actions

Goal

Goal #	Description
3	Each year, students enrolled with NSA for the entire school year, who are performing below grade level on local assessments and/or SBAC, will increase points/scores. (Priority 4)

An explanation of why the LEA has developed this goal.

NSA values the standards-related and academic growth information the local and CAASPP assessments present for an individual student, grade level, and schoolwide evaluation and for identifying student and programmatic needs. NSA assessment data shows that most NSA students enroll performing below grade level in math. Many NSA students enroll performing below grade level in ELA. 2019 CAASPP Dashboard data documents below standard performance on CAASPP for NSA grades 3-8 and 11.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP	2019 CAASPP, ELA 49.4 points below standard; Math 120.6 points below standard. Due to COVID there was no 2020 CAASPP data. 2021 data was not available at the time of this writing.	There was no CAASPP Dashboard data for the spring of 2020. 2019 CAASPP ELA - 5.1 % exceeded standard 16.7% met the standard Distance from Standard -66.7 Math- 1.3% exceeded the standard 23.1% met the standard Distance from Standard -128.9	HISTORY 2019 CAASSP all students ELA -78; Math -121.5 2019 enrolled 1 year ELA -65.5; Math -148.2 2019 enrolled 2 years ELA -37.7; Math -94.3 2019 enrolled for 3 years ELA -76.7; Math -161 2020 THERE WAS NO CAASSP DATA Enrolled 2 years Enrolled 1 year		Points below standard for NSA will decrease by 2% each year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>2020 CAASPP Data Not Available</p> <p>2021 CAASPP ELA - 7.1% exceeded standard 23.8% met standard Distance from Standard -56.3 Math- 2.4 % exceeded standard 10.7% met the standard Distance from Standard -107.9</p> <p>2022 CAASPP Data Not Yet Available</p> <p>This data shows improvements in both ELA and Math and more than a 2% decrease in points below standard.</p>	<p>2021 CAASSP all students ELA -56.3; Math -107.9</p> <p>2021 enrolled 1 year ELA -65.3; Math -101.8</p> <p>2021 enrolled 2 years ELA -54.8; Math -134.9</p> <p>2021 enrolled for 3 years ELA +38.3; Math -69.3</p> <p>2022 CAASSP all students ELA -16; Math -111</p> <p>2022 enrolled 1 year ELA -28.1; Math -110.7</p> <p>2022 enrolled 2 years ELA -5.1; Math -103</p> <p>2022 enrolled for 3 years ELA +19.8; Math -52.3</p> <p>2022 enrolled for 4 years ELA +42.7; Math -139.3</p> <p>NSA decreased points from standard by more than 2% in ELA each year. Math decreased by more</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>than 2% from 2019 to 2021, then in 2022 the points below standard increased. for NSA students. Mobility is a significant issue. Students who have been with NSA for multiple years show good growth in ELA..</p> <p>CURRENT NSA initiated schoolwide changes beginning in the 2022-2023 school year. Small group intervention has been extended to include grades 4-8 and high school students who come into the center. IXL standards practice is tied to student NWEA assessment results - online intervention. All TK-8 resource center students are using Standards Plus for grade-level math instruction and intervention based on IXL weekly skills updates.</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			As of May 2023- no CAASSP results are available. This data will be included in the 2024 mid year update.		
NWEA	Using the 2020-2021 NWEA data that compares the fall to spring data for students who were enrolled for both assessment periods; ELA: 48% of the students made progress. Spring data showed 41% of students demonstrated at or above grade level proficiency. Math: 38% of the students made progress. Spring data showed 17.7% of the students demonstrated at or above grade level proficiency.	Local NWEA Assessments Fall 2021 to Winter 2022 Comparison Fall to Spring will not be available until May 2022 48/208 students (23%) showed increased scores in all 3 assessments (Reading, Language Arts, and Math). 111/208 students (53%) made progress in at least one subject. In some cases, the increase was only 1 point, nevertheless, it was a positive increase	Local NWEA Assessments Fall to Spring Comparison		Each year, 2% more of NSA students, enrolled for the entire school year, will make growth progress on the NWEA English Language Arts and/or Math assessments.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Winter 2022 to Spring 2022			

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Local Assessments	95% of NSA students will participate in local assessments 3 times per school year.	\$500.00	No
3.2	CAASPP assessments	95% of NSA students in grades 3-8 and 11 will participate in the ELA and Math CAASPP assessments.	\$500.00	No
3.3	Intervention	Based on local assessment data, all students who perform below grade level on ELA and/or Math assessments at the semester will participate in targeted intervention using various programs, curricula, teachers' aides and other staff.	\$86,354.00	Yes
3.4	Enrichment Opportunities (Priority 7)	To enhance the broad course of study, NSA students will also be provided enrichment activities to expand learning and engagement.	\$5,445.00	Yes
3.5	Snacks	NSA will provide nutritious snacks during activities.	\$43,527.00	No

Goal Analysis [2022-23]

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

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

- 3.1 - 100% of NSA students completed the local assessments in grade levels. K-12 students were assessed using NWEA for local assessments in the fall and the winter. Additionally, the K-11 students were assessed in the spring.
- 3.2 - 98% of the eligible NSA students completed the CAASSP assessments.
- 3.3 - The Intervention Program was robust. All of the students who participated in resource center classes participated in the intervention program 4 days per week. The program utilized Read Naturally and Standards Plus for small group instruction on the students' instructional levels rather than grade level. Students who are completely independent study were given the opportunity to participate via Google Meet. The Intervention Program was stronger than the previous year. We did not capture the independent study students as well as planned. We have a plan for addressing this in the coming year.
- 3.4 - NSA provided enrichment activities that included camping, field trips to the community college, CTE field trips, the Shakespeare Festival, PE in the Park, and a dairy. All enrichment activities were tied to state standards.
- 3.5 - NSA provided snacks for all students during assessment periods. We prepared breakfast burritos on many assessment mornings so the students could go into testing having had a nutritious breakfast. Food is always a hit.

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.

- 3.1 - The plan \$500. Estimated actuals \$250. Feeding the students on assessment days did not cost as much as anticipated.
- 3.2 - The plan \$500. Estimated actuals \$250. Feeding the students on assessment days did not cost as much as anticipated.
- 3.3 - The plan \$188,696. Estimated actuals are \$165,853. The funding was reduced for this item.
- 3.4 - The plan \$15,946. Estimated actuals \$375. This difference is significant. For the 23/24 budget, we have reduced the plan to \$5,000.
- 3.5 - The plan \$12,509. Estimated actuals \$19,997. This area was for nutritious snacks for the students during activities. On a day-to-day basis, kids find themselves hungry while doing different activities on-site and on field trips.

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

- 3.1 - 100% of eligible NSA students participated in the local assessments.
- 3.2 - 98% of eligible NSA students participated in the state testing. This exceeded our participation rate goal.
- 3.3 - The intervention program was more effective this year than last. Some independent study students participated via Google Meet. This was also effective.
- 3.4 - Most of the enrichment activities were provided in-house. Different grade-level band groups were able to participate in field trips, starting with the fall Lassen trip then Turtle Bay, Shasta Caverns, PE in the Park, The Reno Jazz Festival, The Shasta Mud Run, Shasta College Events, and others.
- 3.5 - Snacks are always a great idea. Students were excited to be offered snacks and the choices we provided.

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

- 3.1 - This action will remain the same.
- 3.2 - This action will remain the same.
- 3.3 - This action item will remain the same with a focused effort to provide intervention to more of the independent study students.
- 3.4 - NSA plans to increase enrichment opportunities for students in all grade levels.
- 3.5 - We will continue to provide nutritious snacks.

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

Goals and Actions

Goal

Goal #	Description
4	NSA students will graduate College and Career Prepared. (Priority 4)

An explanation of why the LEA has developed this goal.

NSA has a developing and expanding Career Technical Education Program. The community partners support guiding and preparing students to be College and Career Prepared. The 2019 CA Dashboard documented that 18.9% of students were CC Prepared and 21.9% were CC Approaching Prepared, 59.4% were not prepared. The 2020 CA Dashboard documented that 27.3% were Prepared and 18.2% were Approaching Prepared, and 54.5% were not prepared. These data show a decrease in students "not prepared" and an increase in students who were prepared.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Dashboard CCI CAASSP	Less than 50% of graduates were College and Career Prepared or Approaching Prepared.	<p>34.6% of the NSA 2021 graduates were College Career Prepared. This is a 7.3% increase from the 27.3% in 2020.</p> <p>The 2021 graduates had 28.6% Approaching Prepared. This was a 6.7% increase from 2020.</p> <p>In 2021 63.2% of the graduates were College Career Prepared or</p>	<p>HISTORY</p> <p>The CA Dashboard did not report College/Career Preparedness for 2022</p> <p>7/25 seniors in 21-22 completed CTE Pathways. 1/7 completed 2 Pathways.</p> <p>CURRENT</p> <p>23/24 Graduates Dashboard</p>		Each year there will be a 2% increase in the number NSA graduating seniors, who enrolled with NSA in 9th or 10th grade, graduating as Prepared or Approaching Preparedness.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Approaching Prepared compared to 2020 graduates with 45.5% Prepared or Approaching Prepared. Overall, a 17.7% increase.	Information is not yet available. 7 /27 seniors completed in 4 CTE Pathways. 3 were completers with industry recognized certifications.		

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Career Technical Pathways (Priority 4)	NSA students will have access to high quality CTE Pathways at NSA or the Shasta Trinity Regional Occupational Program.	\$279,157.00	Yes
4.2	Community College Classes (Priority 8)	NSA students will be supported to complete academic and/or CTE college courses at the local community college.	\$0.00	No
4.3	CTE Pathway Support	Students with disabilities will be supported by a SPED and General Ed team to complete CTE Pathways and/or academic or CTE Community College classes.	\$16,778.00	No
4.4	Annual IEP updates and completed 10-year plan.	Every high school student with an IEP will complete a 10-year plan as part of the IEP Transition Plan.	\$250.00	No

Action #	Title	Description	Total Funds	Contributing
4.5	College and Career Readiness and Exploration	NSA will provide Career Readiness and Exploration related field trips, industry-related experiences, and college field trips, and resource center events and speakers, at least 8 per year.	\$5,000.00	No

Goal Analysis [2022-23]

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

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

4.1 - All NSA high school students have access to the CTE Pathways offered by NSA and the ROP pathways. 7/27 (26%) of 2023 graduates were pathway completers. This was our first year with ROP participants and it was very successful. We had 2 students in Auto Mechanics and 2 in Firefighting. One of the Firefighting students graduated with all the certifications he needs to go straight into the Shasta College Fire Fighting/EMT Program. The other 3 will continue into year 2 at ROP in the fall. In order to build support and interest in CTE Pathways we are purchasing CTE Exploration Stations for the Makerspace for grades levels 6 and up. (Priority 4) 2 Vet Assistant Senior Students earned the NAVTA certification for the industry and 1 Information Technology senior earned Microsoft certifications. (Priority 8)

4.2 - We had a few concurrent enrollments this year. The college classes are free for concurrent enrollment. We used K-12 SWP money to purchase 6 desktop stations so we can support students in taking online concurrent enrollment classes in-house where we can support them from the center. (Priority 8)

4.3 - One of the 2023 graduates, with an IEP, was a Vet Assistant completer. The teacher offered weekly support to differentiate curriculum delivery and support the student. This is a rigorous program so his completer status is a particular shining point. Another SPED student completed year one of the ROP Mechanics program and is continuing with year 2 in the fall. His teacher of record has daily check-ins with him to ensure he completes general education requirements and the ROP ones.

4.4 - NSA uses the 10-Year Plan as part of every IEP Transition Plan. This is another win for the students and in fact the IEP team. The plan yields information that helps the student and team research and provides opportunities for high school and post-secondary.

4.5 - Students in grades 6-12 are offered varied Career Exploration opportunities. The Annual NSA Career Fair was robust and well attended. Students in grades K-12 were able to visit with almost 40 potential careers including the 4 branches of the military. The participating vendors, many were return participants, expressed

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.

4.1 - The plan \$349,690. Estimated actuals \$337,668. The difference is not dramatic. There was a change in staffing.

4.2 - The plan \$1,500. Estimated actuals \$0. The college classes are free for concurrent enrollment.

4.3 - The plan \$1,000. Estimated actuals \$16,544. The CTE Coordinator/Vet Assistant teacher provided intense support to the SPED student in her pathway. He was able to meet the criteria of a completer with the differentiated support he received each week.
4.4 - The plan \$250. Estimated actuals \$0. The expenditures for this action item were expended in June, before the new fiscal year.
4.5 - The plan \$5,000. Estimated actuals \$4,105. This difference is not significant. Some of the trips and speakers cost nothing.

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

4.1 - NSA offered 9 CTE Pathways on-site. Participation included; Education- 2 students, Entrepreneurship - one student, Forestry - 7 students, Information Technology - 3 students, Nutrition and Dietetics - one student, and Vet Assistant - 4 students, NSA students had access to ROP Pathways, Auto Mechanics - 2 students, Firefighting - 2 students. The program is growing slowly and steadily.
4.2 - We had only a couple of students take college classes. Conversations with students and families led us to recognize that transportation is a barrier. We used K-12 Grant money to purchase 6 desktops so that students can take online courses, utilizing the resource center for the technology, wifi, and staff support.
4.3 - The staff supported the students with IEPs in their CTE courses. The support was effective. One student with an IEP was a completer from the Vet Assistant Program. One student successfully completed his first year of the ROP Auto Mechanics and is signed up for year two in the fall. Another Student is in the ROP program and the teacher of record is able to support him in areas of executive functioning and time management with general education courses.
4.4 - This action was effective for the students with IEP goals, the transition plan became more concrete and provided the team, including parents and students, with information for planning post-secondary needs.
4.5 - All of the events and speakers that students had access to were beneficial in opening up their potential career opportunities. These are important opportunities for students in all grade levels.

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

4.1 - NSA is continuing this goal.
4.2 - NSA is continuing this goal.
4.3 - NSA is continuing this goal.
4.4 - NSA is continuing this goal.
4.5 - NSA is continuing this goal.

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

Goals and Actions

Goal

Goal #	Description
5	NSA will offer Social Emotional Learning opportunities for all TK-12 students.

An explanation of why the LEA has developed this goal.

NSA recognizes the increased social emotional needs of students in our school and community.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Science of Hope Survey Scores	NSA experienced an increase in student mental health-related needs and events during the 21/22 school year. 3 students were hospitalized for potential suicide. This was a first for NSA. NSA also observed an increase in complaints of anxiety, related to social settings and academic challenges.		<p>The entire NSA staff was trained in ACES and The Science of Hope. NSA hosted a full-day retreat at the McConnel Foundation's Lemur Ranch for training and strategy building. NSA purchased My Best Me, received training, and initiated its use in the fall of 2022.</p> <p>We started with the students who take the optional classes in the resource center. This has been well-received and</p>		Increased Science of Hope survey score.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>successful. The average Hope Score was 25. We administered the Hope survey again at the end of the year.</p> <p>We were able to hire 2 more staff and initiate online My Best Me with our independent study students. The classes are offered 5 days per week and have low participation. The staff is rethinking how to promote these synchronous opportunities. some of the independent study students completed an initial Hope Survey. This changed the schoolwide fall average Hope Survey score to 24.</p> <p>Additionally, NSA has been able to hire a Community School Coordinator who is able to make referrals to Community Connect as needed</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>for access to community resources including mental health. NSA also works with Catalyst. Catalyst works with referred students to support and develop their social skills and relationships.</p> <p>METRIC : The spring schoolwide average Hope Survey Score was 26. This is a 2 point gain.</p> <p>NOTE : Action 5.3 is not relevant anymore so it is eliminated for the 23/24 school year.</p>		

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Science of Hope Instruction	NSA will purchase appropriate SEL curriculum and materials curriculum for all grades.	\$1,250.00	Yes
5.2	SEL professional development training	All staff, certificated and classified, will participate in SEL professional development.	\$500.00	No

Action #	Title	Description	Total Funds	Contributing
5.4	SEL Activities	NSA will develop and provide SEL activities for the benefit of our school community.	\$500.00	No

Goal Analysis [2022-23]

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

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

5.1 - NSA purchased the My Best Me curriculum for the entire school. The 5.1 action will now address the purchase of any SEL curriculum and/or materials, not just My Best Me.

5.2 The actions associated with this goal were accomplished. The staff participated in the retreat and additional Science of Hope trainings with Chan Helman. We included two high school students in these trainings.

5.3 The 22/23 school year was started with an all-staff retreat that included ACES and Hope Training as well as strategy building time. The retreat was a positive team-building experience.

5.4 This goal provided a positive form for students who may have experienced the trauma of some sort, concrete empowerment tools for goal setting, and support for the staff in these discussions. As additional opportunities for developing social-emotional learning and positive relationships, NSA students participated in the Catalyst mentoring, Club Live, and NSA established a Leo Club Chapter sponsored by the Anderson Lion's Club. It was particularly satisfying to watch the students talking, playing, and engaging. This was especially true in the case of introverted students who found social interactions almost painful.

The one area we are fine-tuning is the delivery and participation rate for independent study students. We did have successes with some independent study students but not all.

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.

5.1 - The plan \$9,000. The estimated actuals were \$241. The My Best Me Curriculum arrived prior to July 1 so the expenditure was not accounted for in the 22/23 LCAP expenditures. NSA spent \$8,204.25 on the curriculum. The total expended was really \$8,445.25.

5.2 - The plan \$500.00. The estimated actuals were \$739. The difference is not significant.

5.3 - The plan \$500. The estimated actuals were included in the expenditures for action 5.2.

5.4 - The plan \$500. The estimated actuals \$241. The costs for these activities were minimal. The activities were hosted in-house and the adults volunteered their time.

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

The My Best Me curriculum was used 4 days per week with all students who participated in resource center classes. Some of the independent study students received this instruction via Zoom and Google Meet. The actions were successful, staff was trained, the curriculum was purchased and used, and the Hope Surveys were administered. We will continue using this curriculum. The My Best Me curriculum was user friendly and developmentally appropriate. The staff and student responses to the program was positive.

The Fall 2022 Average Hope score was 24. The Spring Average Hope Score was 26. This is a 2 point gain schoolwide.

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

5.1 - We have accomplished this goal and the SEL and Science of Hope are now part of what we do. We will continue with My Best Me and the Metric "Hope Surveys" during the 23/24 school year. We can supplement this program with other materials.

5.2 - We plan to train all new hires and continue supportive PD for all staff.

5.3 - This is not relevant anymore with this goal as the single focus. We eliminated the goal.

5.4 - We will continue this action and add SEL related activities to the ones we already have.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$372,206	\$22,648

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
16.79%	0.00%	\$0.00	16.79%

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

Required Descriptions

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

Instructional Aides, Intervention, and Learning Software - Unduplicated students, especially those in low income households, often do not have access to tutoring and academic help from parents. The teachers' aides, Intervention, and learning software are in place in light of the needs of the the unduplicated students, however, will be available for all students as needed. Intervention and the learning Software will also be available to all students.

Enrichments, Field Trips and Technology - Unduplicated students are not in households with the financial capability to provide enrichment experiences and academically useful technology. NSA will provide these experiences and equipment for the unduplicated but will include all students in order to provide a broad course of study.

Meals and Snacks- Unduplicated students are the focus of the school meal program so that these students are better equipped for learning. NSA will include any students who want a meal.

CTE Teachers - NSA has learned that four unduplicated students do not express a desire to attend college, post-high school. They come from households with fewer education aspirations. The students express joining the workforce as a goal. NSA's CTE program seeks to provide them as much industry/workplace learning as possible during high school. All NSA students can participate in any CTE program offerings.

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

Services are improved by 20% for these students by providing intervention supports (paraprofessionals and software/other materials), career exploration (CTE opportunities), and enrichment opportunities beyond core classes such as art and music.

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.

NSA is a single school charter. Concentration funds have been used to increase the teachers aides providing intervention to students.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:10.1
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:17.5

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$450,349.00	\$11,815.00		\$990.00	\$463,154.00	\$374,107.00	\$89,047.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Standards Aligned Curriculum Trainings (Priority 2)	All	\$2,000.00	\$10,468.00			\$12,468.00
1	1.2	Parent/Guardian Trainings (Priority 2)	All	\$500.00				\$500.00
1	1.3	CTE Advisory Council member CTE Pathway trainings. (Priority 4)	All	\$1,000.00				\$1,000.00
2	2.1	Student Study Team Support	All	\$8,088.00	\$347.00		\$390.00	\$8,825.00
2	2.2	Bus Passes	homeless All				\$600.00	\$600.00
3	3.1	Local Assessments	All	\$500.00				\$500.00
3	3.2	CAASPP assessments	All	\$500.00				\$500.00
3	3.3	Intervention	English Learners Foster Youth Low Income	\$86,354.00				\$86,354.00
3	3.4	Enrichment Opportunities (Priority 7)	English Learners Foster Youth Low Income	\$5,445.00				\$5,445.00
3	3.5	Snacks	All	\$43,527.00				\$43,527.00
4	4.1	Career Technical Pathways (Priority 4)	Foster Youth Low Income	\$279,157.00				\$279,157.00
4	4.2	Community College Classes (Priority 8)	All	\$0.00				\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.3	CTE Pathway Support	Students with Disabilities	\$16,778.00				\$16,778.00
4	4.4	Annual IEP updates and completed 10-year plan.	Students with Disabilities	\$250.00				\$250.00
4	4.5	College and Career Readiness and Exploration	All	\$5,000.00				\$5,000.00
5	5.1	Science of Hope Instruction	English Learners Foster Youth Low Income	\$1,250.00				\$1,250.00
5	5.2	SEL professional development training	All		\$500.00			\$500.00
5	5.4	SEL Activities	All		\$500.00			\$500.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$2,217,025	\$372,206	16.79%	0.00%	16.79%	\$372,206.00	0.00%	16.79 %	Total:	\$372,206.00
								LEA-wide Total:	\$372,206.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.3	Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$86,354.00	
3	3.4	Enrichment Opportunities (Priority 7)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,445.00	
4	4.1	Career Technical Pathways (Priority 4)	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$279,157.00	
5	5.1	Science of Hope Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,250.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$609,548.00	\$566,275.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Standards Aligned Curriculum Trainings	No	\$13,000.00	\$12,948
1	1.2	Parent/Guardian Trainings	No	\$500.00	\$134
1	1.3	CTE Advisory Council member CTE Pathway trainings.	No	\$1,000.00	\$0
2	2.1	Student Study Team Support	No	\$8,457.00	\$6,872
2	2.2	Bus Passes	No	\$500.00	\$58
3	3.1	Local Assessments	No	\$500.00	\$250
3	3.2	CAASPP assessments	No	\$500.00	\$250
3	3.3	Intervention	Yes	\$188,696.00	\$165,853
3	3.4	Enrichment Opportunities	Yes	\$15,946.00	\$375
3	3.5	Snacks	No	\$12,509.00	\$19,997

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)
4	4.1	Career Technical Pathways	Yes	\$349,690.00	\$337,668
4	4.2	Community College Classes	No	\$1,500.00	\$0
4	4.3	CTE Pathway Support	No	\$1,000.00	\$16,544
4	4.4	Annual IEP updates and completed 10-year plan.	No	\$250.00	\$0
4	4.5	College and Career Readiness and Exploration	No	\$5,000.00	\$4,105
5	5.1	Science of Hope Instruction	No	\$9,000.00	\$241
5	5.2	SEL professional development training	No	\$500.00	\$739
5	5.3	Staff Retreat	No	\$500.00	included in 5.2
5	5.4	SEL Activities	No	\$500.00	\$241

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$369,480	\$390,350.00	\$369,480.00	\$20,870.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.3	Intervention	Yes	\$188,696.00	\$165,853		
3	3.4	Enrichment Opportunities	Yes	\$15,946.00	\$375		
4	4.1	Career Technical Pathways	Yes	\$185,708.00	\$203,252		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$1,990,197	\$369,480	0	18.56%	\$369,480.00	0.00%	18.56%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

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

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

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

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

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

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

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

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

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

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

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

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

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

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

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

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

Required Descriptions:

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

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

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

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

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

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

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022