LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Nova Academy Early College High
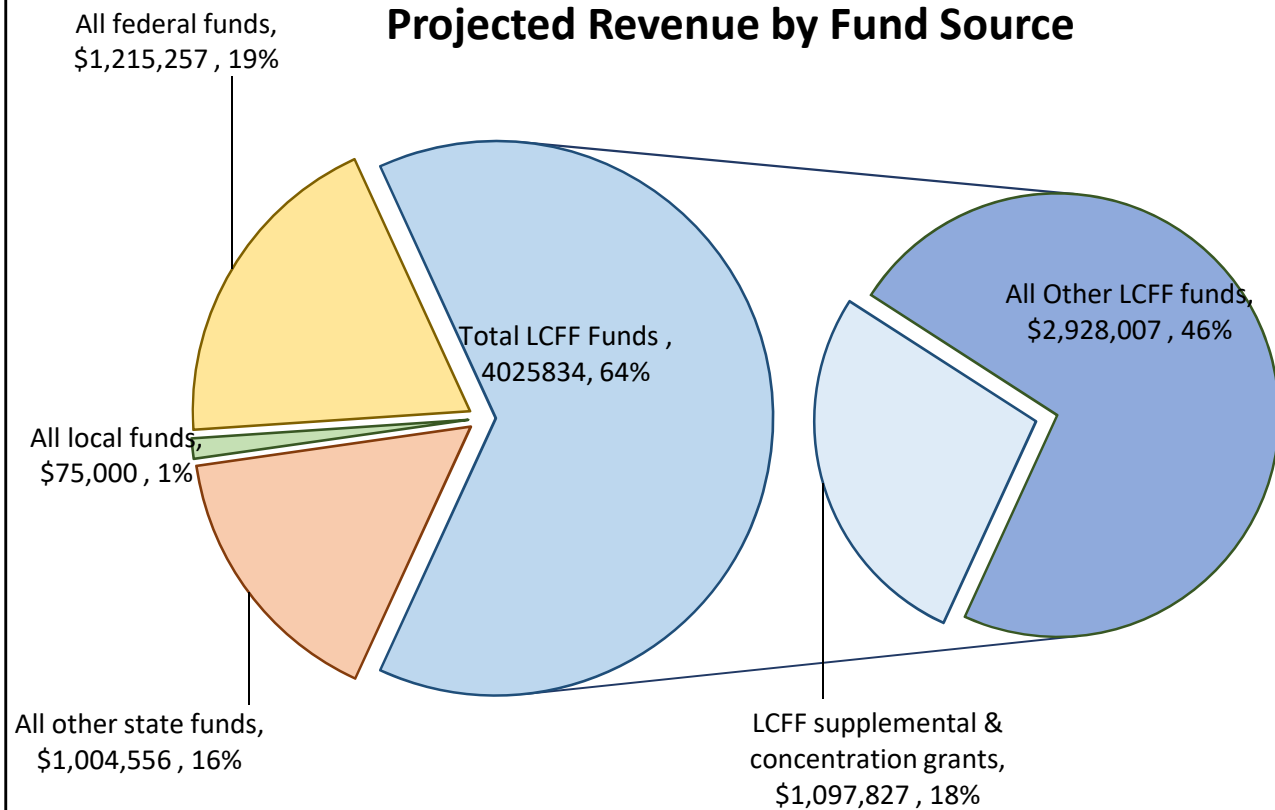
CDS Code: 30666700106567

School Year: 2022 – 23

LEA contact information: Renee Lancaster

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

Budget Overview for the 2022 – 23 School Year

Projected Revenue by Fund Source

All federal funds, $1,215,257 , 19%

All local funds, $75,000 , 1%

All other state funds, $1,004,556 , 16%

Total LCFF Funds , 4025834, 64%

All Other LCFF funds, $2,928,007 , 46%

LCFF supplemental & concentration grants, $1,097,827 , 18%

This chart shows the total general purpose revenue Nova Academy Early College High 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 Nova Academy Early College High is $6,320,647.00, of which $4,025,834.00 is Local Control Funding Formula (LCFF), $1,004,556.00 is other state funds, $75,000.00 is local funds, and $1,215,257.00 is federal funds. Of the $4,025,834.00 in LCFF Funds, $1,097,827.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

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Budgeted Expenditures in the LCAP
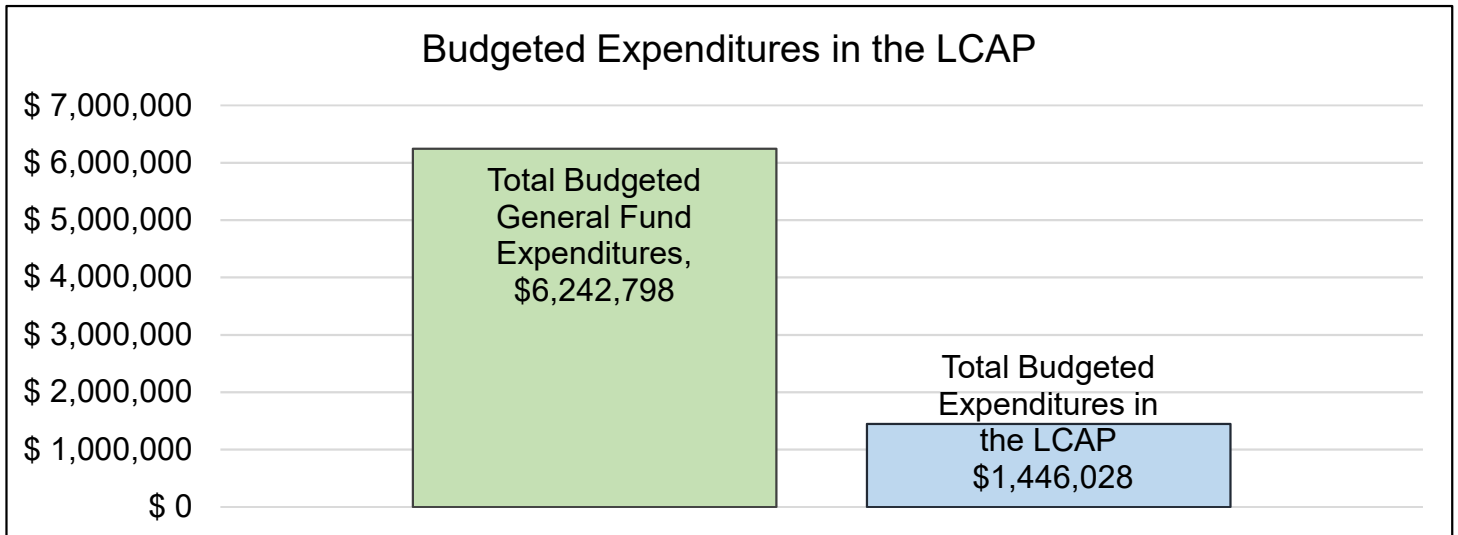
This chart provides a quick summary of how much Nova Academy Early College High plans to spend for 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Nova Academy Early College High plans to spend $6,242,798.00 for the 2022 – 23 school year. Of that amount, $1,446,028.00 is tied to actions/services in the LCAP and $4,796,770.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
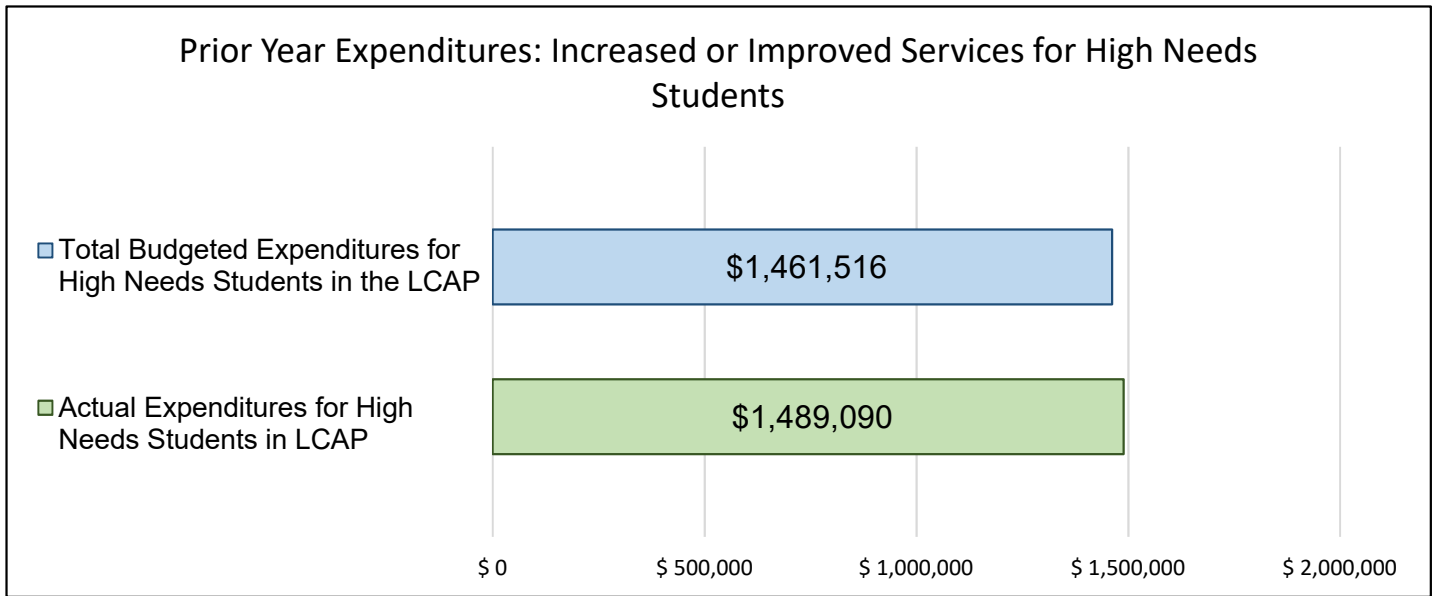
Expenditures include direct and indirect costs to provide an Early College High School educational program for all students enrolled in Grades 9-12 with NOVA Academy Charter School in Santa Ana, CA. Expenses include but may not be limited to certificated salaries; non-certificated salaries; employee benefits; instructional materials and supplies; operational supplies; services and operational costs such as service agreements, technology, utilities, and facilities; professional development and training; furniture; equipment; and educational programs and co-curricular programs designed for the NOVA Academy students.

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

In 2022 – 23, Nova Academy Early College High is projecting it will receive $1,097,827.00 based on the enrollment of foster youth, English learner, and low-income students. Nova Academy Early College High must describe how it intends to increase or improve services for high needs students in the LCAP. Nova Academy Early College High plans to spend $1,446,028.00 towards meeting this requirement, as described in the LCAP.

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LCFF Budget Overview for Parents

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

Category	Amount
☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$1,461,516
☐ Actual Expenditures for High Needs Students in LCAP	$1,489,090

$0 $500,000 $1,000,000 $1,500,000 $2,000,000

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

The text description of the above chart is as follows: In 2021 – 22, Nova Academy Early College High's LCAP budgeted $1,461,516.00 for planned actions to increase or improve services for high needs students. Nova Academy Early College High actually spent $1,489,090.00 for actions to increase or improve services for high needs students in 2021 – 22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
NOVA Academy Early College High School, Santa Ana	Renee Lancaster, CEO	Renee-Lancaster@nova-academy.org (714) 569-0948 x1027

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

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).

Funds provided in the Budget Act of 2021 that were not included in the LCAP include: Expanded Learning Opportunities Grant (ELO), In-Person Instruction Grant (IPI), A-G Improvement Grants, and the Learning Recovery Plan (LRP) designated for students participating in special education programs.

The LEA engaged educational partners in determining use of funds provided through the Budget Act of 2021 by collecting annual family and student surveys administered in the Spring 2021 semester, as well as during a Graduation-Track Information Night and a "State of the School" Parent meeting held at the end of the 20-21 school year. Public opportunity for comment and feedback concerning the LEA's COVID-19 safety procedures in relation to ensuring safe in-person instruction was provided during multiple parent/community information nights in July and August of 2021. Further opportunities for public and stakeholder input were provided during scheduled "public comment" agenda blocks scheduled during Board of Directors meetings on 05/25/21, 06/24/21, 08/08/21, and 08/26/21. Comments and feedback provided by educational partners and members of the public were reviewed and discussed by administrative, fiscal, and operations personnel throughout the development of this plan. Meetings concerning this plan and applicable feedback were held in August and September of 2021

While not all funding has been received and not all plans have been completed based on timelines available for those plans, the plan for engaging educational partners remains paramount for discussion and improvement. Previously, the completed grants were brought to the LEA's governing board or to educational partner teams for review. The ELO was taken to the board of directors in May 2021. The IPI was certified online after being reviewed by educational partners. The A-G Grants will be presented to the board and educational partner teams in March prior to the April due date. The LRP was presented to educational partners prior to certification and completion for the SELPA.

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

The LEA plans to use the additional concentration grant add-on funding to increase staffing through the hiring of support staff in Math, English Language Arts, and Science. Additionally, the add-on funding will be used for the hiring of both a paraprofessional, as well as a school nurse. The paraprofessional will work closely with the Special Education team and the English Language Development teacher to ensure that additional support is provided to students who are participating in either the Special Education or English Language Development programs. The subject-specific support personnel will ensure that students struggling in those areas are able to learn more and mitigate any learning loss. These subject-specific teachers will also work closely with the subject area teams to better know the curriculum and where they can provide stronger support to students with needs in those areas.

The Expanded Learning Opportunities (ELO) plans include the following: extending instructional learning time, accelerating progress to close learning gaps through the implementation, expansion, or enhancement of learning supports, integrated student supports to address other barriers to learning, community learning hubs that provide students with access to technology, high-speed internet, and other academic supports, supports for credit deficient students to complete graduation or grade promotion requirements and to increase or improve students' college eligibility, training for school staff on strategies to engage students and families in addressing students' social-emotional health and academic needs, as well as additional academic services for students.

The In-Person Instruction (IPI) includes plans for the addition of a PE Teacher's assistant as well as continuing education and services for students while on campus.

The Learning Recovery Plan (LRP) for special location students focuses on the assessment of student learning and academic needs, social-emotional needs, high-quality instruction and supports, and increased support for students returning to in-person instruction from distance learning.There is no comparison data available due to the LEA being a single site. Therefore, the school is not able to provide comparison data between schools. However, there has been an increase in staff between the different school years.

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

The LEA engaged educational partners through meetings held on October 12th, November 9th, and December 7th. These meetings included a parent-level meeting, a student-level meeting, and a staff-level meeting. Educational partners were able to express their concerns and ask questions at these meetings. This was also a time for input from educational partners if there were additional needs not mentioned or focused on, as well as input for changes that would be more effective.

Additionally, announcements regarding opportunities to provide and collect input for educational partners were distributed electronically through text messages, emails, and telephone calls in the preferred contact language for families, including Spanish, English, and any other

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language that appears in student records. School personnel who are bilingual are able to provide interpreting services for non-English-speaking families during feedback opportunities on an as-needed basis. Additional feedback opportunities specific to plans were offered during scheduled "public comment" agenda blocks scheduled during Board of Directors meetings as well as during meetings where relevant plans have been listed on the agenda.

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

The plans for funding from the American Rescue Plan Act were passed by the governing board for the LEA, and 20% of the funds are specifically ear-marked for mitigating learning loss. The plan covers the support of staffing, specifically the hiring of a paraprofessional position to assist struggling students in all un-duplicated groups. The plan also supports an increase in cleaning, janitorial staffing, janitorial supplies, PPE, and other health and safety measures implemented, mandated, or required. Additionally, facility costs and maintenance for safety is supplemented by this funding. Additional technology and support for students as well as the expansion and support of the summer school/ intersession program is supported by this allocated funding stream.

The Elementary and Secondary School Emergency Relief expenditure plan is being used to include improvements in technology, technology systems and training, teacher and staff training, staffing, recruitment of qualified staff, campus safety, and maintaining the continuity of learning for students. These funds supply resources for custodial/facilities positions as well as supply needs to ensure the health and safety of students and staff alike. Additionally, funds are used to support a school nurse position. The school nurse has become an increasingly integral member of the campus community; students and staff alike feel comfortable approaching the nurse with their needs.

Per ELO Plan: NOVA Academy has primarily allocated ESSER funds to costs associated with COVID-related campus operations costs pertaining to safety, health, and wellness of teachers, school staff, and students.

Challenges that the school faced included obtaining PPE and other supplies related to COVID health and safety endeavors. This was due to the supplies being in high demand as well as staff recruitment difficulties in a national staffing shortage.

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

NOVA Academy considers the LCAP to be a comprehensive schoolwide plan that captures the priorities, goals, and actions to improve student outcomes. As such, all additional funds received are viewed through the lens of the LCAP to determine where student needs exist and what services are necessary to address such needs. The fiscal resources received for the 2021-22 school year are being utilized in a manner that is consistent with the applicable plans through planning and implementation phases that ensure maximized benefits and support for students. When looking at the LCAP document adopted for the current school year, multiple items within the new funding fit within the goals and the actions already mentioned and planned for; including preparing for student academic growth, increasing engagement amongst educational partners, providing services for all students including which include not only a focus on academic needs, but their social-emotional needs as well.

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

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

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

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

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

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

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

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

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Instructions

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

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

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).*"

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

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

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

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

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

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

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

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

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

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

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

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

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

California Department of Education
November 2021

Local Control 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
NOVA Academy Early College High School, Santa Ana	Renee Lancaster, CEO	Renee-Lancaster@nova-academy.org (714) 569-0948 x1027

Plan Summary 2022-2023

General Information

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

NOVA Academy Early College High School (NOVA Academy) was approved in 2003 and opened in 2005. NOVA Academy is focused on creating and fostering educational opportunities and programs that develop the whole child and promote achievement beyond high school. Dedicated teachers and staff foster meaningful and lasting connections with students. As an Early College High School, equitable access to dual enrollment creates opportunities for qualifying students to enroll and complete college courses offered by institutions including, but not limited to, Concordia University, University of California-Irvine, and Santa Ana College. Academic excellence is at the heart of NOVA Academy in preparing students for success in high school, college, and the workplace, as well as preparing them to become productive members of their community. We see the unlimited potential in every student. Our systems of academic and social/emotional support are designed to build the confidence that is often needed for students to see greatness in themselves.

Early college high schools are small schools designed to help students earn both a high school diploma and up to two years of college credits toward an Associate's or Bachelor's degree. National data indicate that Early college high schools increase high school graduation rates, college retention rates, and better prepare all students for high-skill careers by engaging them in a rigorous college preparatory curriculum. NOVA Academy prepares students for the 21st century and offers advanced opportunities to gain the knowledge and skills needed to smoothly transition to higher education and/or to a career with transferable and marketable skills. The core values of NOVA are Family, The Whole Child, Early College High School, Academic Excellence, and Compassion.

Reflecting the majority of the surrounding community, 94% of students are Hispanic. Our goal is to provide first-generation college-goers and students from low socio-economic backgrounds equitable access to an academically rigorous, blended high school/college curriculum while nurturing and affirming the whole child. NOVA's graduation rate frequently reaches 98-100% and 1,081 college credits were earned by the Class of 2020 alone.

Reflections: Successes

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

NOVA students continue to outperform state and local averages on several standardized measures. In 2019, NOVA scored 41 points above the state on English and 10 percentage points above the state on both CCI and English Learner progress. The current three-year average for dual enrollment pass rates is 84.69%. Our highest three-year average pass rates for AP courses are in AP Spanish Literature and Culture (90.9%) and AP Spanish Language and Culture (98.07%). There have been no suspensions during the 20-21 school year thus far. NOVA supported students through the pandemic months thus far through multiple levels of on campus learning, rigorous and meaningful coursework, strengthened social/emotional supports, increased learning loss mitigation, and wrap around services. Enrollment remains steady for the 20-21 school year and the school is projected to grow in 21-22 and beyond. Overall parent/guardian satisfaction with NOVA is 98%.

After review of the California Dashboard and Local Data as reflected in the LCAP metrics, the following successes were noted for 21-22:

Student population sub groups (emerging bilinguals & students with special needs) saw the most substantial growth in SBAC scores in both Math and English Language Arts.

The graduation rate has remained a solid rate with a low dropout rate.

Students and parents/families responded at higher rates to the surveys outlined in the "Engaging Educational Partners" section, with parents increasing their participation by 4.7% and student increasing their participation by 5.1% percentage points.

Additionally, survey responses show a marked improvement in overall satisfaction with the school and the school's programs, with student scores increasing in the climate of support for academic learning, as well as safety. Parent/Family satisfaction saw an increased satisfaction in school climate and safety.

Overall, Goal 3 saw the most positive changes in metrics.

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.

Staff engaged in the Improvement Science process as a whole group in order to identify areas of need. Improvement Science was developed by the Carnegie Foundation for the Advancement of Teaching and is recognized as a signature methodology in educational leadership. Through the process, staff collectively studied student outcomes (data), identified areas for improvement, conducted a root cause analysis, and created driver diagrams to track change ideas in a continuous improvement model. Parents and students input was

LCAP for NOVA Academy Early College High School 2022-2023

collected through our annual LCAP surveys, stakeholder meetings, and the School Site Council. Identified needs include maintenance of gains/progress in literacy, improvement of student performance in math and science, closing performance gaps for Emerging Bilinguals and Students with Special Needs, increasing the number of students who meet "prepared" on the College and Career Indicator, and supporting high satisfaction and involvement from our parents/guardians and students.

For the 21-22 year, an area of significant need was found to be connected to the Graduation Rate, College and Career Indicator (A-G completion and graduation rate combined), as well as an English Language Arts performance drop in the most recent testing data (2020-2021). Additionally, further connections to the data gathered from the ELPAC, SBAC, and internal metric data needs to be a priority focus for the school. The SBAC scores for the graduating class of 2022 show a marked drop. Many of the students struggled to get normal classwork completed during the school year with learning at a distance. With the lack of connection to the school and their learning, many students have found that their need for interaction with other learners and their teachers is just as important as reading the materials.

The return to face-to-face learning has led to a change in student behaviors and exposure to negative behaviors and activities not seen in the Distance Learning environment. Therefore, it is important that we look for alternatives to suspension for our special populations who, historically, are suspended more often than majority groupings. These groupings would be the Hispanic and Low Socioeconomic Status (SES) students.

Overall, Goal 1 saw the most negative change in metric outcomes.

LCAP Highlights

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

An overarching goal of "ensuring all NOVA graduates are prepared for college and career" was identified in preparation for this LCAP. Thus, new goals in the 2021 LCAP include a greater focus on college and career readiness, equity, and opportunity. The purpose of naming an overarching goal is to affirm our commitment to higher education for all students and to design our individual LCAP goals in alignment with the overarching goal. The goal development process and subsequent actions are supported by the "4 Keys to College and Career Readiness". Designed by Dr. David Conley, researcher and founder of the Inflexion Group, the 4 Keys are the framework of knowledge, skills, and attitudes necessary for college readiness. Goal statement simplicity with a focus on actions that fit the goals best has seen a concerted effort in the generation and solidification of goals. New student surveys for parents/guardians and students were developed with the whole child in mind. Survey questions were collaboratively developed with the whole staff and School Site Council. Both surveys still focus on overall satisfaction with the school and school safety. The surveys reflect a fraction of the overall effort to engage more stakeholders in the LCAP process. Alignment of goals across multiple accountability tools was also considered. This alignment is paramount in order to support the continuous improvement culture at NOVA - Santa Ana.

For the 2021-22 year, purposeful and continual steps were taken to reflect the identified needs in the area of data collection improvement for all educational partners. Goal statement simplicity focusing on actions that fit the goals best has seen a concerted effort in the generation and solidification of goals. A new student survey and parent/ family satisfaction survey were both implemented in 2019 and has shown high fidelity inconsistency for student and parent/ family perceptions of the school. This is to help continue the efforts through a similar metric towards the reaching of specific goals. This is also a portion of an effort to engage more educational partners in the LCAP

LCAP for NOVA Academy Early College High School 2022-2023

process. In an effort to increase student academic scores and achievement, this year's LCAP increases teacher and staff training with a shift to focus on Visible Learning; something that was used in the past and showed strong results. The idea is to find the areas of instructional practice that are already effective and do more of those areas.

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.

NOVA Academy Early College High School is the only school identified for this LEA in this LCAP.

Support for Identified Schools

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

The LEA integrates work from the Business Office, Administration, teaching staff, faculty, support staff, and input from the stakeholders of the school in the development of plans and programs.

Monitoring and Evaluating Effectiveness

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

The school will monitor and evaluate the plan to support students and school improvement through the collection of data from benchmarks, state testing (such as the ELPAC), stakeholder feedback, internal audits, program effectiveness reviews, A-G Requirement completion, graduation and drop-out rates, college attendance percentages, teacher credentialing data, instructional material audits and alignments to the most current state standards, facility reviews (FIT), standards implementation reviews, EL proficiency progress, AP exams, EPA scores, course access reviews, attendance data, suspension and expulsion rates, as well as other internal and external data. NOVA will implement the Renaissance STAR suite of assessments for ongoing monitoring and data analysis in English and Math.

In addition, NOVA Academy staff will collaboratively use Improvement Science driver diagrams as a whole staff and in PLCs to test and implement change ideas in rapid iteration cycles of 2-4 weeks each. Surveys will continue to be utilized to collect feedback from stakeholder groups. Qualitative and quantitative data from instructional observations will be collected and analyzed to gauge whole-school implementation of change ideas and identify needs for coaching and professional learning.

Engaging Educational Partners

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

The process of reviewing student achievement data occurs throughout the school year. The School Site Council reviews school progress multiple times per year and provides input on the development of the LCAP plan. Faculty and staff review data on an ongoing basis and they work collaboratively to identify LCAP goals and implement, monitor, and refine the school wide LCAP goals and actions. This is accomplished via four school wide committees, Department PLCs, Instructional Council, and/or whole group staff meetings. Additionally, each teacher tracks individual student data such as work completion, overall grades, performance on standards-based tasks, attendance, and participation. All staff are informed of students with SSTs, 504s, and IEPs and any changes throughout the year.

Students were sent the annual Student Climate Survey on March 31, 2022. This survey was emailed to all teachers to have posted via their Family Google Classrooms. Students were prompted to complete the survey in their Family class. The survey was closed on April 15, 2022. There was in increased participation rate this year, with 75% of students completing the survey in the allotted window of time.

Parents were sent the Family-School Relationship Survey for LCAP on April 11, 2022. This survey has both an English version and a Spanish version. This survey focuses on four key areas: School Fit (the perception of a sense of belonging), School Climate (the perception of how the school feels like a team), Grit (the perception of student behaviors towards difficult situations), and School Safety (the perception of how safe the school is for students). This was done via an email blast to all listed email addresses for parents and families of students. Parents and families were presented with the opportunity to complete the survey in English or in Spanish during Parent University events, as well as during a joint School Site Council/ELAC meeting and School Wellness Committee meeting held on April 12-13, 2022. The survey was closed to further answers on April 16, 2022.

Teachers and Staff were provided with the opportunity to give input on the Actions, Services, and Metrics during multiple PD meetings, with the PD meeting on January 28, 2022 being a primary meeting for this input. The Implementation of State Academic Standards (Priority 2) Reflection Tool was presented and explained to teachers and support staff on April 15, 2022, for submission.

The Board Members were provided the Mid-Year Update in January 2022 and the Annual Update Input session in April 2022.

A summary of the feedback provided by specific educational partners.

Staff engaged in the Improvement Science process as a whole group in order to synthesize data and identify areas of need. Improvement Science was developed by the Carnegie Foundation for the Advancement of Teaching and is recognized as a signature methodology in educational leadership. Through the process, staff collectively studied student outcomes (data), identified areas for improvement, conducted a root cause analysis, and created driver diagrams to track change ideas in a continuous improvement model. The overarching goal was identified as "ensure all NOVA graduates are prepared for college and career." Areas for refinement and improvement that support this goal were identified. They include: maintaining and increasing success with LPAC, SBAC English, and the CCI indicator; closing performance gaps for sub populations; and increasing the focus on college preparedness.

Feedback data was collected from parents/guardians and students through the annual LCAP engagement surveys. NOVA received a high response rate from students (73%) as well as a valid and reliable sample of responses from parents/guardians (28%).

On the 2021 Student Perception Survey, students expressed an overall high satisfaction with instructional methods, classroom culture, campus safety, and relationships. For example, 88.3% of students surveyed reported that their teachers check for understanding and support students when they struggle. 82.6% agreed that their teachers want them to think about things they learn, not just memorize them. 93.2% of students reported that they feel physically safe at NOVA. Students identified needs for improvement around distance learning, workload, belonging and school culture. While 94.3% of respondents say they feel welcome at NOVA, only 61% say that five or more adults know them by name. 61.6% of students say that the workload during this pandemic year is more difficult than the prior year.

On the 2021 Family Engagement Survey, parents/guardians expressed an overall satisfaction rating of 98%. The top 4 reasons parents/guardians choose NOVA for their students are (respondents can check more than one box): NOVA's academic success record (66%), NOVA's college program (63%), small school environment (62.3%), and NOVA's family atmosphere (45.3%). 100% of respondents were satisfied or highly satisfied with NOVA's translation and interpretation services. 96.2% agree that NOVA keeps them informed. The top three ways that parents receive information are email messages, the Weekly Eagle Family Newsletter, and phone calls from the school. There were no identified overall trends for improvement. However, NOVA will strive to increase the number of school engagement opportunities that parents/guardians choose to participate in.

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

All areas for refinement identified and developed during the Improvement Science process with faculty and staff are reflected in Goals 1-3. Feedback and response rates from the annual LCAP engagement surveys are reflected in Goal 4.

Goals and Actions

Goal

Goal #	Description
Goal # 1	NOVA will increase Math and Science proficiency for all students.

An explanation of why the LEA has developed this goal.

The three-year average for SBAC Math, met and exceeded, is 27.53%. In 2019, 33% of students met or exceeded the standards in Math and 27% of students met or exceeded the standards for Science. Proficiency in high school Math and Science are key components of college readiness. This goal will measure outcomes as related to the following State and Local Priorities: 1, 2, 4

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC Math	33% of students met or exceeded standards for SBAC math on the 2019 test	16.67% Met or Exceeded Standards for SBAC Math on 2021 assessment			40% of students will meet or exceed standards on the 2024 SBAC math test.
SBAC Math Sub Groups	0% of Emerging Bilinguals and 0% of Students with Special Needs met or exceeded standards for Math on the 2019 test. Foster Youth sub group population too small/not reportable.	5.0% of Emerging Bilinguals and 9.1% of students with special needs Met or Exceeded Standards on 2021 assessment. Foster youth group sub population too small/not reportable.			10% of Emerging Bilingual and Students with Special Needs will meet or exceed standards for Math on the 2024 test.
CAST Science	27% of students met or exceeded standards on CAST Science in 2019	14% Met or Exceeded Standards on 2021 CAST assessment			30% of students will meet or exceed standards on the 2024 CAST test.

Actions

Action #	Title	Description	Total Funds	Contributing
1.a	Assessment	Renaissance STAR suite will provide real-time ongoing data for teachers to use when planning instruction and academic interventions. Additionally, the suite of products provides supplemental resources for remediation and acceleration. IXL has been utilized for diagnostic assessments and targeted skill development for students in all Math classes. The Math department is	$42,874	Y

		currently phasing out the use of IXL as Renaissance Star suite is introduced. The CAASPP Testing Coordinator assists in test implementation, test taking strategy, scheduling, communication, interim testing coordination, and data analysis.		
1.b	Student Supports	LINK/Tutorial is a full credit course during the school day. Its purpose is to "link" students who are struggling academically with teachers in the content areas that would be best to provide targeted academic interventions and general support. Academic Support classes are provided to students with special needs who require additional support as well as students in general education who are struggling with Math. NOVA Academy offers learning intersession(s) specifically designed to address learning loss through credit recovery. Students who participate in a learning intersession are supported by a certificated teacher as they work through their credit recovery courses. In addition, students may take advantage of the opportunity to attend college courses. Credit recovery is also offered throughout the school year as part of an individualized approach to academic support.	$365,666	Y
1.c	Professional Learning and Coaching	NOVA purchased *Learning in the Fast Lane* by Suzy Pepper-Rollins for all teaching staff. Instructional strategies from the book have been presented in professional learning sessions throughout the year. Other professional learning will include a focus on academic language across content areas, Renaissance STAR training, AP workshops/conferences, and culturally responsive teaching. Implementation of professional learning and teacher efficacy are supported through frequent observation and coaching cycles with teachers.	$107,245	Y
1.d	Special Education Program	Students who qualify for special education services will be provided with the support they need through an inclusion process. This includes, but is not limited to, adaptive technology and accessibility features on technology used within the classroom setting, individual supports, verification of accommodations being met, and annual reviews.	$0	N

Goal Analysis 2021-2022

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

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

There are no other substantive changes in the goal or its implementation and planned actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences related to inclusion of Academic Counselors assisting with student academic interventions, inclusion of Administrator assistance with teacher training, professional development, and observations, offset by decreased college transportation needs due to COVID-19, and reduction in summer intersession costs due to decrease in enrollment.

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

The actions were effective in that growth in student academic achievement throughout the year took place. However, the effect of these actions on some of the metrics will not be apparent until the next California Dashboard release since that data is available in the next academic year. Therefore, the actions show strong effectiveness in that the metrics were either maintained or improved upon.

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.

There are no changes to the planned goal.

There are no changes to the actions listed.

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.

Goal #	Description
Goal # 2	NOVA will maintain progress in SBAC English and increase language proficiency for Emerging Bilingual students.

An explanation of why the LEA has developed this goal.

NOVA recognizes that literacy is critical for success in all content areas. While students have consistently scored above the state in ELA, we recognize the need for continuous improvement in order to maintain our high standards of academic excellence. Performance gaps persist between sub groups and the general student body. It is important to isolate and target resources and strategies to closing those gaps. This goal will measure outcomes as related to the following State and Local Priorities: 1, 2, 4, 7

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Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC English	65.4% of students met or exceeded standards for SBAC English on the 2019 test.	60.2% Met or Exceeded Standards on 2021 English SBAC assessment.			70% of students will meet or exceed standards on the 2024 SBAC English test.
SBAC English Sub Groups	No Emerging Bilinguals and 27.3% of Students with Special Needs met or exceeded standards for English on the 2019 test. Foster Youth sub group population too small/not reportable.	10.0% of Emerging Bilinguals (ELs) and 36.4% of students with special needs Met or Exceeded Standards on 2021 assessment. Foster youth sub group population too small/not reportable.			10% of Emerging Bilingual and 34% Students with Special Needs will meet or exceed standards for English on the 2024 test.
ELPAC	41.4% of Emerging Bilinguals scored Level 4 on the 2019 ELPAC.	32.3% of Emerging Bilinguals scored Level 4 on 2021 Summative ELPAC.			45% of Emerging Bilinguals will score Level 4 on the 2024 ELPAC.
EL Reclassification Rate	The reclassification rate in 2020 was 38.1%	The reclassification rate in 2021 was 1.9%.			The reclassification rate will increase to 40% in 2024.

Actions

Action #	Title	Description	Total Funds	Contributing
2.a	Assessment	Renaissance STAR suite will provide real-time ongoing data for teachers to use when planning instruction and academic interventions. Additionally, the suite of products provides supplemental resources for remediation and acceleration.	$0	N

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		The CAASPP Testing Coordinator assists in test implementation, test taking strategy, scheduling, communication, interim testing coordination, and data analysis. Students are prepared for the ELPAC during their ELD courses and are supported by the ELD Coordinator.		
2.b	Student Supports	LINK/Tutorial is a full credit course during the school day. Its purpose is to "link" students who are struggling academically with teachers in the content areas that would be best to provide targeted academic interventions and general support. NOVA Academy offers learning intersession(s) specifically designed to address learning loss through credit recovery. Students who participate in a learning intersession are supported by a certificated teacher as they work through their credit recovery courses. In addition, students may take advantage of the opportunity to attend college courses. Credit recovery is also offered throughout the school year as part of an individualized approach to academic support.	Expenses Included in 1.b	N
2.c	Professional Learning and Coaching	NOVA purchased *Learning in the Fast Lane* by Suzy Pepper-Rollins for all teaching staff. Instructional strategies from the book have been presented in professional learning sessions throughout the year. Other professional learning will include a focus on academic language across content areas, Renaissance STAR training, AP workshops/conferences, and culturally responsive teaching. Professional learning will continue to focus on integration of academic language in lesson planning and instructional delivery. Implementation of professional learning and teacher efficacy are supported through frequent observation and coaching cycles with teachers.	$57,547	Y
2.d	Curriculum	NOVA provides high quality, standards-based curricula for all English Language Arts and English Language Development courses. Curricular materials are carefully procured to support academic success for all students as well as the closure of achievement gaps. The English Department, including ELD, are currently working to update the NOVA Literature canon to include more texts that are	$5,000	Y

		accessible and personally/culturally relevant to our diverse population of students.		
2.e	Special Education Program	Students who qualify for special education services will be provided with the support they need through an inclusion process. This includes, but is not limited to, adaptive technology and accessibility features on technology used within the classroom setting, individual supports, verification of accommodations being met, and annual reviews.	$0	N

Goal Analysis 2021-2022

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

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

There were no substantive differences in the planned actions and actual implementation of the listed actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Immaterial difference between budgeted expenditures and estimated actual expenditures.

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

There was a substantial increase in parent and student participation for the Family-School Relationship Survey for LCAP and the Student Climate Survey. This was due to outreach efforts and detailed meetings providing parents and students with the opportunity to better understand the importance of the LCAP and why their involvement and input in the process is vital to the success of the students.

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.

There are no changes to the planned goal.

There are no changes to the metrics.

There are no changes to the desired outcomes.

There are no changes to the actions listed.

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.

Goal #	Description
Goal # 3	By 2024, NOVA will increase the number of prepared graduates as measured on the Dashboard College & Career Indicator.

An explanation of why the LEA has developed this goal.

As an early college, NOVA is committed to ensuring that all graduates are prepared to and through college. The overall CCI level for 2020 graduates on the California School Dashboard was 53.5%. We would like the CCI level to more closely resemble our graduation rate, which has often reached 99% and 100%. Furthermore, we want to ensure that all NOVA students find success with their dual enrollment courses and that those dual enrollment credits lead to an AA or Bachelor's Degree in support of the student's career goals. To that end, it is important that NOVA Academy provide basic services for all students including: standards aligned materials needed to learn, highly qualified staff, learning supports for students at risk and in unduplicated-student sub-groups (Special Education, ELL, Foster Youth, Low SES), and supports based on program needs (technology and other physical materials).

This goal will measure outcomes as related to the following State and Local Priorities: 1, 4, 5, 7, 8

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CCI Level	53.8%of 2019 graduates and 53.5% of 2020 graduates were deemed prepared on the College & Career Indicator.	64.2% of 2021 graduates were deemed prepared on the College & Career Indicator.			60% of 2024 graduates will be deemed prepared on the College & Career Indicator.
AP Exam Pass Rate	34% of 2019 graduates and 14% of 2020 graduates met prepared on the CCI via AP classes (passed 2 or more). 30% of 2020 graduates passed at least 1 AP class.	9.7% of 2021 graduates met prepared on the CCI via AP classes (who scored 3 or higher on at least 2 AP exams).			The percentage of 2024 graduates who meet prepared via AP classes will be 20% or greater.

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College Course Pass Rate	45.6% of 2020 graduates met prepared on the CCI via college courses (passed 2 or more). 67% of 2020 graduates passed at least one college course by graduation.	29.5% of 2021 graduates met prepared on the CCI via college courses (passed 2 or more). 53.7% of 2021 graduates passed at least one college course by graduation.			The percentage of 2024 graduates who met prepared via college classes will be 50% or greater.
Teacher credentials and assignments	All teachers are fully credentialed and appropriately assigned according to Commission on Teacher Credentialing and California Education Code requirements.	All teachers are fully credentialed and appropriately assigned according to Commission on Teacher Credentialing and California Education Code requirements.			Maintain standard met
Standards-aligned instructional materials for every student	All instructional materials are aligned to current/adopted national or state standards with exception of Science.	All instructional materials are aligned to current/adopted national or state standards in the transcript audits of full/initial implementation.			All instructional materials are aligned to current/adopted national or state standards by 2024.
Students have access and are enrolled in a broad course of study	Transcript audits reflect that 100% of students have access to and are enrolled or have completed a broad course of study.	Transcript audits reflect 100% of students have access to and are enrolled/have completed a broad course of study.			Transcript audits in 2024 will continue to reflect that 100% of students have access to and are enrolled or have completed a broad course of study.

Implementation of State Standards	Curriculum mapping has not yet been implemented in all core classes.	Curriculum mapping is currently underdevelopment; full implementation at the start of the 2022-23 year.			Curriculum maps will be implemented for all core courses by 2024.
Graduation Rate	Graduation rates reflect a three year average of 96.2% 97.3% in 2018, 98.9% in 2019, and 92.5% in 2020 (pandemic year)	The graduation rate was 97.9% in 2021.			The three-year average for NOVA's graduation rate will increase to 98% or higher by 2024.

Actions

Action #	Title	Description	Total Funds	Contributing
3.a	Seminar Courses	Built into the master schedule are Seminar classes for Freshmen and Seniors. These courses are designed to proactively reduce the risk of remediation at both the high school and college levels through motivational lessons that develop soft skills. These skills support a student's transition from being dependent learners to acting as independent learners in preparation for college. Freshman Seminar will now include the establishment of the personal 4-year college and career plan. Senior seminar is the culminating high school college and career preparation course. During Senior Seminar, students apply for colleges, complete the FAFSA, explore scholarships, and prepare their portfolios for the Senior Exit Interview. Seniors will also complete their personal 4-year college and career plan. Senior Exit Interviews are required for all Seniors. During the interview, students present their portfolio to a community panel or panelist for feedback. The Get Focused/Stay Focused curriculum is utilized in 9th and 10th grade to support the development of the 4-year college and career plan.	$80,421	Y

3.b	Professional Learning and Coaching	NOVA purchased *Learning in the Fast Lane* by Suzy Pepper-Rollins for all teaching staff. Instructional strategies from the book have been presented in professional learning sessions throughout the year. Other professional learning will include a focus on 4 Keys to College and Career Readiness, Super Strong Inventory, academic language across content areas, Renaissance STAR training, AP workshops/conferences, and culturally responsive teaching. Implementation of professional learning and teacher efficacy are supported through frequent observation and coaching cycles with teachers.	$57,547	Y
3.c	College Program Implementation	The incentive to take college classes while in high school is a key component of the early college model and one of the strategies for learning loss as well. Students have access to both the comprehensive offerings at the high school level as well as an extensive menu of offerings at our college partner, Santa Ana College. The counseling department manages the enrollment process and processes fees associated with the college program.	$20,965	Y
3.d	Rigorous Curriculum	All core courses will show, through their alignment to UCOP standards and the Curriculum Maps, that they are aligned to all state and federal standards. Curricular materials for Science will reflect NGSS alignment and implementation. NOVA offers a wide variety of AP courses that support the development of our college going culture and mindset. Students who pass AP exams receive college credit.	$109,135	Y
3.e	Technology Supports	College and career preparation and planning is supported through a myriad of technology tools including hardware, software, and subscriptions.	$147,521	Y

Goal Analysis 2021-2022

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

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

There were no substantive differences in the planned actions and actual implementation of the listed actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences related to staffing costs previously estimated prior to start of school year, increased AP course offerings, increase in IT support needs for one-to-one student Chromebooks, offset by decrease in Seminar course offerings due to decrease in enrollment.

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

The actions show strong effectiveness in that the metrics were either maintained or improved upon.

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.

There are no changes to the planned goal.
There are no changes to the metrics.
There are no changes to the desired outcomes.
There are no changes to the actions listed.

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.

Goal #	Description
Goal # 4	Increase the satisfaction and involvement of NOVA students and their parents/guardians.

An explanation of why the LEA has developed this goal.

Stakeholder engagement and satisfaction is important to NOVA. By soliciting and acting on feedback from our students and parents/guardians, NOVA is able to personalize the experiences for students in order to maximize their growth and achievement. This goal will measure outcomes as related to the following State and Local Priorities: 3, 5, 6

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LCAP Family Engagement Survey Response Rate	28% of NOVA Parents/Guardians completed the 2021 Family Engagement Survey	32% of NOVA parents/guardians completed the 2022 Family Engagement Survey.			35% of NOVA parents/guardians will complete the 2024 Family Engagement Survey
LCAP Family Engagement Survey - Overall Satisfaction	98% of respondents say they are satisfied with NOVA	98% of respondents say they are satisfied with NOVA.			NOVA will maintain a satisfaction rate of 98% as reported on the Family Engagement Survey
LCAP Family Engagement Survey- Parent Participation Rate	68% of survey respondents self-reported that they participated in one or more parent engagement opportunity	66.3% of survey respondents self-reported that they participated in one or more parent engagement opportunities.			75% of respondents will report involvement with at least 1 NOVA activity or event on the 2024 Family Engagement Survey

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LCAP Student Perception Survey Response Rate	73% of students completed the 2021 Student Perception Survey	78% of students completed the 2021 Student Perception Survey.			75% or more of students will complete the 2024 Student Perception Survey
LCAP Student Perception Survey - School Culture & Belonging	The average satisfaction rate for the questions on School Culture & Belonging was 81% on the 2021 Student Perception Survey	The average satisfaction rate for questions on the School Culture & Belonging was 50.4% on the 2022 Student Perception Survey.			NOVA will maintain or increase the average satisfaction rate for the questions on School Culture & Belonging on the 2024 survey to 85%.
School facilities in good repair per CDE's Facility Inspection Tool	School facilities are 100% in good repair as reported on the 2020 SARC	School facilities are 100% in good repair as reported on the 2021 SARC.			School facilities will maintain a rate of 100% in good repair as reported on the 2023 SARC
Suspension and Expulsion Rate	The suspension rate for 19-20 was 1.4%. The expulsion rate for 19-20 was 0%	The suspension rate for 20-21 was 0%. The expulsion rate for 20-21 was 0%.			NOVA will maintain a suspension rate below 2% and expulsion rate below 1% in 2024.
Chronic Absenteeism Rate	Chronic absenteeism for 18-19 was 13.9%. Data was unavailable in 19-20.	Chronic absenteeism for 20-21 was 16.6%.			Chronic absenteeism for the 23-24 school year will be below 12%.
Attendance	The average daily attendance was 95.02% in 18-19 and 95.21% in 19-20.	The average daily attendance was 93.25% in 2020-21.			NOVA will maintain an average daily attendance rate of 95% or higher.

Actions

Action #	Title	Description	Total Funds	Contributing
4.a	Parent & Community Outreach	NOVA staffs a full-time Family Engagement Coordinator. This role includes recruitment, enrollment, family engagement with school, and supporting families with community programs and wrap around services. Parents and Guardians will be offered opportunities to attend monthly Parent University workshop sessions throughout the school year. Workshops may include, but are not limited to, guest speakers, recognition and incentives, college presentations, adult learning, and student support.	$143,926	Y
4.b	PBIS (Positive Behavior Intervention System)	The PBIS system at NOVA promotes positive academic and social behaviors through intentional classroom culture building, positively worded classroom rules, lessons, Family class, interactions with faculty and staff, restorative practices, and assemblies. Faculty and staff acknowledge the demonstration of the desired positive behaviors by awarding Eagle Wings. The Eagle Wing Mercado (PBIS Incentive Store) opened in April 2021 and is stocked with incentives at various levels for Eagle Wing redemption. In August of 2021, all staff will be trained in the No Nonsense Nurturing program. The program supports the school's overall PBIS efforts with effective, research-based classroom management and conflict resolution strategies.	$0	N
4.c	Student Leadership	ASB is a student-run organization at NOVA, supported by a faculty Director of Activities as well as the school administration to foster a positive school culture, encourage participation in school activities, and provide feedback to stakeholder groups on student needs and wants. Additional resources will be allocated to strengthen the efficacy of our ASB/Student Government including membership to CADA/CASL (California Association of Directors of Activities and California Association of Student Leaders). Ambassadors are essential student leaders who promote student, family, and community engagement. The activities of NOVA	$0	N

		Ambassadors are supported by a faculty sponsor and school administration.		
4.d	Summer InNOVAtion	The Summer InNOVAtion program takes place over the course of one or two weeks in early summer. Its purpose is to acclimate new students to the early college model, introduce them to the NOVA student culture and values, and establish connections to teachers, administrators, peers, and upperclassmen before school starts. Baseline performance data in English and Math may also be established during Summer InNOVAtion.	$19,000	Y
4.e	Safe, Healthy, and Supportive School environment	NOVA ensures a safe, healthy, and supportive school environment by maintaining facilities that are well lit, comfortable, and conducive to both learning and social development. Family class is a critical component of the NOVA program. Family classes are student-centered environments that foster multiple aspects of emotional intelligence such as resilience and perseverance, encourage students' academic growth, and provide a deep sense of belonging to our school culture. Many students have stayed connected to their Family teachers and their peers in their Family group many years after they have graduated.	$289,181	Y

Goal Analysis 2021-2022

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

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

There were no substantive differences in the planned actions and actual implementation of the listed actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Immaterial difference between budgeted expenditures and estimated actual expenditures.

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

The actions show strong effectiveness in that the metrics were either maintained or improved upon.

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.

There are no changes to the planned goal.
There are no changes to the metrics.
There are no changes to the desired outcomes.
There are no changes to the actions listed.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$961,499	$136,328

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
36.38%	0%	$0	38.47%

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.

Expenditures will continue at 100% of Supplemental and Concentration Grant funding in order to provide actions/services described in the LCAP. All services are provided on a school wide basis due to the 85%+ unduplicated pupil population.

NOVA provides leveled ELD courses that meet the unique needs of our Emerging Bilingual (EL) students. These courses will continue to be evaluated to ensure appropriate curriculum is offered and staff training occurs.

Services for struggling Emerging Bilingual students have been increased with the addition of ELD LINK.

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

NOVA provides leveled ELD courses that meet the unique needs of our Emerging Bilingual (EL) students. These courses will continue to be evaluated to ensure appropriate curriculum is offered and staff training occurs.

Services for struggling Emerging Bilingual students have been increased with the addition of ELD LINK.

LEA will provide an increased amount of parent engagement opportunities that support the whole family in language acquisition and academic success.

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.

The LEA plans to use the additional concentration grant add-on funding to increase staffing through the hiring of support staff in Math, English language Arts, and Science. Additionally, the add-on funding will be used for the hiring of both a paraprofessional, as well as a school nurse. The paraprofessional will work closely with the Special Education team and the English Language Development teacher to ensure that additional support is provided to students who are participating in either the Special Education or English Language Development programs. The subject-specific support personnel will ensure that students struggling in those areas are able to learn more and mitigate any learning loss. These subject-specific teachers will also work closely with the subject area teams to better know the curriculum and where they can provide stronger support to students with needs in those areas.

The Expanded Learning Opportunities (ELO) plan include the following: extending instructional learning time, accelerating progress to close learning gaps through the implementation, expansion, or enhancement of learning supports, integrated student supports to address other barriers to learning, community learning hubs that provide students with access to technology, high-speed internet, and other academic supports, supports for credit deficient students to complete graduation or grade promotion requirements and to increase or improve students' college eligibility, training for school staff on strategies to engage students and families in address students' social-emotional health and academic needs, as well as additional academic services for students.

The In-Person Instruction (IPI) includes plans for the addition of a PE Teacher's assistant as well as continuing education and services for students while on campus.

The Learning Recovery Plan (LRP) for special education students focuses on the assessment of student learning and academic needs, social-emotional needs, high-quality instruction and supports, and increased support for students returning to in-person instruction from distance learning. There is no comparison data available due to the LEA being a single site. Therefore, the school is not able to provide comparison data between schools. However, there has been an increase in staff between the different school years.

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	1:32.4

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 certificated staff providing direct services to students	N/A	1:15.5

2021-22 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 1,461,516.00	$ 1,489,089.00

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	a	Assessment	Yes	$ 5,000	$ 32,644
1	b	Student Supports	Yes	$ 462,600	$ 355,401
1	c	Professional Learning and Coaching	Yes	$ 87,503	$ 122,386
1	d	Special Education Program	No	$ -	$ -
2	a	Assessment	No	$ -	$ -
2	b	Student Supports	No	$ -	$ -
2	c	Professional Learning and Coaching	Yes	$ 57,547	$ 64,810
2	d	Curriculum	Yes	$ 7,000	$ 1,267
2	e	Special Education Program	No	$ -	$ -

3	a	Seminar Courses	Yes	$ 94,363	$ 76,902
3	b	Professional Learning and Coaching	Yes	$ 57,547	$ 64,810
3	c	College Program Implementation	Yes	$ 11,889	$ 20,210
3	d	Rigorous Curriculum	Yes	$ 64,450	$ 104,731
3	e	Technology Supports	Yes	$ 143,830	$ 190,114
4	a	Parent & Community Outreach	Yes	$ 129,279	$ 148,296
4	b	PBIS (Positivie Behavior Intervention System)	No	$ -	$ -
4	c	Student Leadership	No	$ -	$ -
4	d	Summer InNOVAtion	Yes	$ 20,000	$ 16,880
4	e	Safe, Health, and Supportive School Environment	Yes	$ 320,508	$ 290,638

2021-22 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 1,122,299	$ 1,275,242	$ 1,124,188	$ 151,054	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	a	Assessment	Yes	$ 5,000	$ 32,644.00	0.00%	0.00%
1	b	Student Supports	Yes	$ 462,600	$ 355,401.00	0.00%	0.00%
1	c	Professional Learning and Coaching	Yes	$ 28,212	$ 55,611.00	0.00%	0.00%
2	c	Professional Learning and Coaching	Yes	$ -	$ -	0.00%	
2	d	Curriculum	Yes	$ 7,000	$ 1,267.00	0.00%	0.00%
3	a	Seminar Courses	Yes	$ 94,363	$ 76,902.00	0.00%	0.00%
3	b	Professional Learning and Coaching	Yes	$ -	$ -	0.00%	
3	c	College Program Implementation	Yes	$ -	$ -	0.00%	
3	d	Rigorous Curriculum	Yes	$ 64,450	$ 104,731.00	0.00%	0.00%
3	e	Technology Supports	Yes	$ 143,830	$ 190,114.00	0.00%	0.00%
4	a	Parent & Community Outreach	Yes	$ 129,279	$ -	0.00%	
4	d	Summer InNOVAtion	Yes	$ 20,000	$ 16,880.00	0.00%	0.00%
4	e	Safe, Health, and Supportive School Environment	Yes	$ 320,508	$ 290,638.00	0.00%	0.00%

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$ 3,090,086	$ 1,122,299	0.00%	36.32%	$ 1,124,188	0.00%	36.38%	$0.00 - No Carryover	0.00% - No Carryover

2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 1,250,678	$ -	$ -	$ 195,350	1,446,028	$ 1,116,066	$ 329,962

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	a	Assessment	All	$ 42,874	$ -	$ -	$ -	$ 42,874
1	b	Student Supports	All	$ 365,666	$ -	$ -	$ -	$ 365,666
1	c	Professional Learning and Coaching	All	$ 47,954	$ -	$ -	$ 59,291	$ 107,245
1	d	Special Education Program	Special Education	$ -	$ -	$ -	$ -	$ -
2	a	Assessment	All	$ -	$ -	$ -	$ -	$ -
2	b	Student Supports	All	$ -	$ -	$ -	$ -	$ -
2	c	Professional Learning and Coaching	All	$ -	$ -	$ -	$ 57,547	$ 57,547
2	d	Curriculum	All	$ 5,000	$ -	$ -	$ -	$ 5,000
2	e	Special Education Program	Special Education	$ -	$ -	$ -	$ -	$ -
3	a	Seminar Courses	All	$ 80,421	$ -	$ -	$ -	$ 80,421
3	b	Professional Learning and Coaching	All	$ -	$ -	$ -	$ 57,547	$ 57,547
3	c	College Program Implementation	All	$ -	$ -	$ -	$ 20,965	$ 20,965
3	d	Rigorous Curriculum	All	$ 109,135	$ -	$ -	$ -	$ 109,135
3	e	Technology Supports	All	$ 147,521	$ -	$ -	$ -	$ 147,521
4	a	Parent & Community Outreach	All	$ 143,926	$ -	$ -	$ -	$ 143,926
4	b	PBIS (Positivie Behavior Intervention System)	All	$ -	$ -	$ -	$ -	$ -
4	c	Student Leadership	All	$ -	$ -	$ -	$ -	$ -
4	d	Summer InNOVAtion	All	$ 19,000	$ -	$ -	$ -	$ 19,000
4	e	Safe, Health, and Supportive School Environment	All	$ 289,181	$ -	$ -	$ -	$ 289,181

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$ 2,853,793	$ 1,097,827	38.47%	0.00%	38.47%	$ 1,250,678	0.00%	43.83%	**Total:**	$ 1,250,678
								LEA-wide Total:	$ -
								Limited Total:	$ -
								Schoolwide	$ 1,250,678

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	a	Assessment	Yes	Schoolwide	All	All Schools	$ 42,874	0.00%
1	b	Student Supports	Yes	Schoolwide	All	All Schools	$ 365,666	0.00%
1	c	Professional Learning and Coaching	Yes	Schoolwide	All	All Schools	$ 47,954	0.00%
2	c	Professional Learning and Coaching	Yes	Schoolwide	All	All Schools	$ -	0.00%
2	d	Curriculum	Yes	Schoolwide	All	All Schools	$ 5,000	0.00%
3	a	Seminar Courses	Yes	Schoolwide	All	All Schools	$ 80,421	0.00%
3	b	Professional Learning and Coaching	Yes	Schoolwide	All	All Schools	$ -	0.00%
3	c	College Program Implementation	Yes	Schoolwide	All	All Schools	$ -	0.00%
3	d	Rigorous Curriculum	Yes	Schoolwide	All	All Schools	$ 109,135	0.00%
3	e	Technology Supports	Yes	Schoolwide	All	All Schools	$ 147,521	0.00%
4	a	Parent & Community Outreach	Yes	Schoolwide	All	All Schools	$ 143,926	0.00%
4	d	Summer InNOVAtion	Yes	Schoolwide	All	All Schools	$ 19,000	0.00%
4	e	Safe, Health, and Supportive School Environment	Yes	Schoolwide	All	All Schools	$ 289,181	0.00%

Board Approved 6-27-2022

Instructions

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (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]).

o   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)

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- 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 students
- 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.

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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).

  o **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.

  o 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%).

  o 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

    o 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)

    o 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

    o 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)

    o 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 (%)

    o This amount is the total of the Planned Percentage of Improved Services column

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

    o 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)

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

LCFF Carryover Table

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

  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

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

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