

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: NOVA Academy - Coachella

CDS Code: 33-73676-0121673

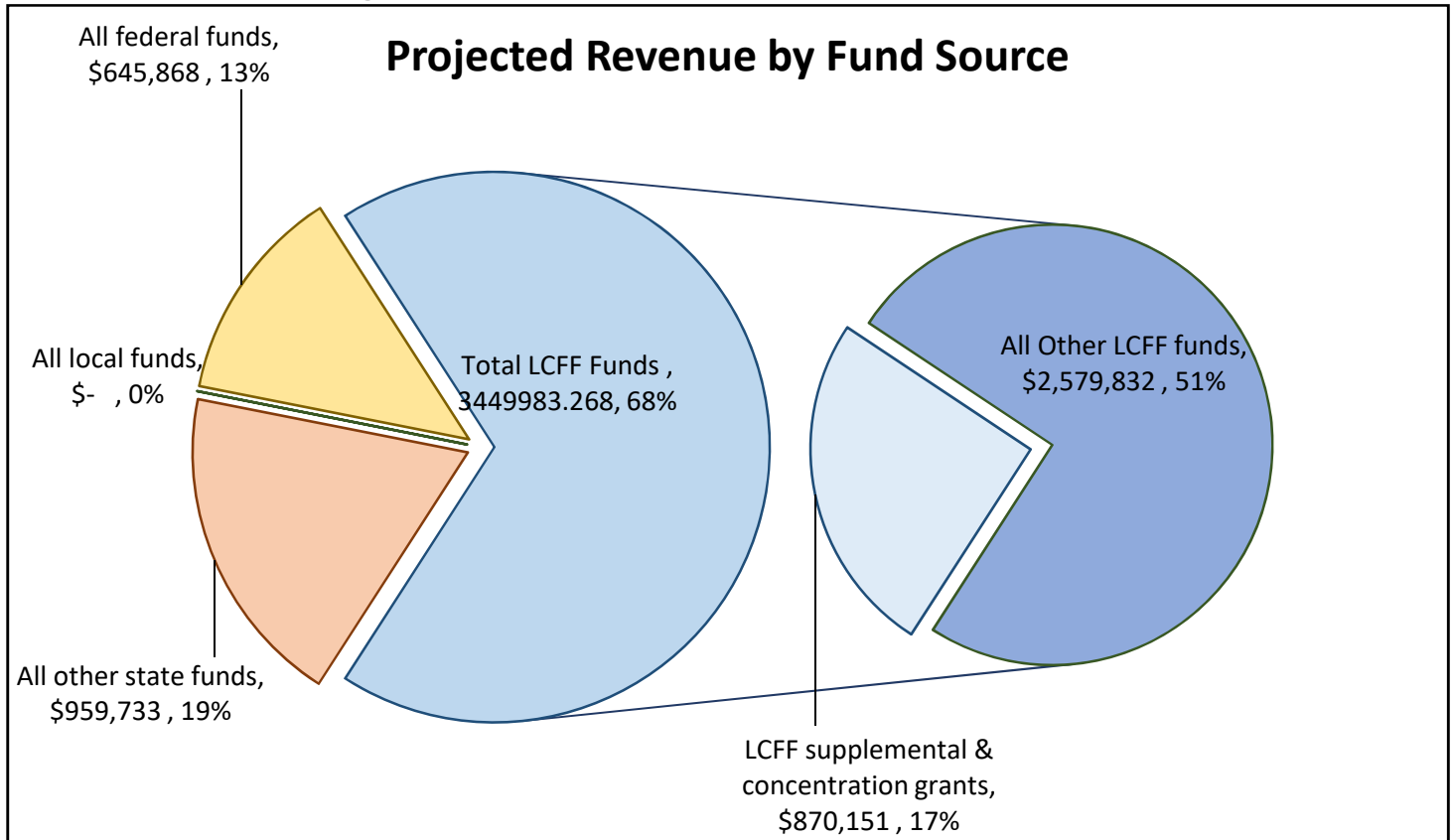
School Year: FY2023-2024

LEA contact information: Renee Lancasterrenee-lancaster@nova-academy.org

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 FY2023-2024 School Year

Projected Revenue by Fund Source

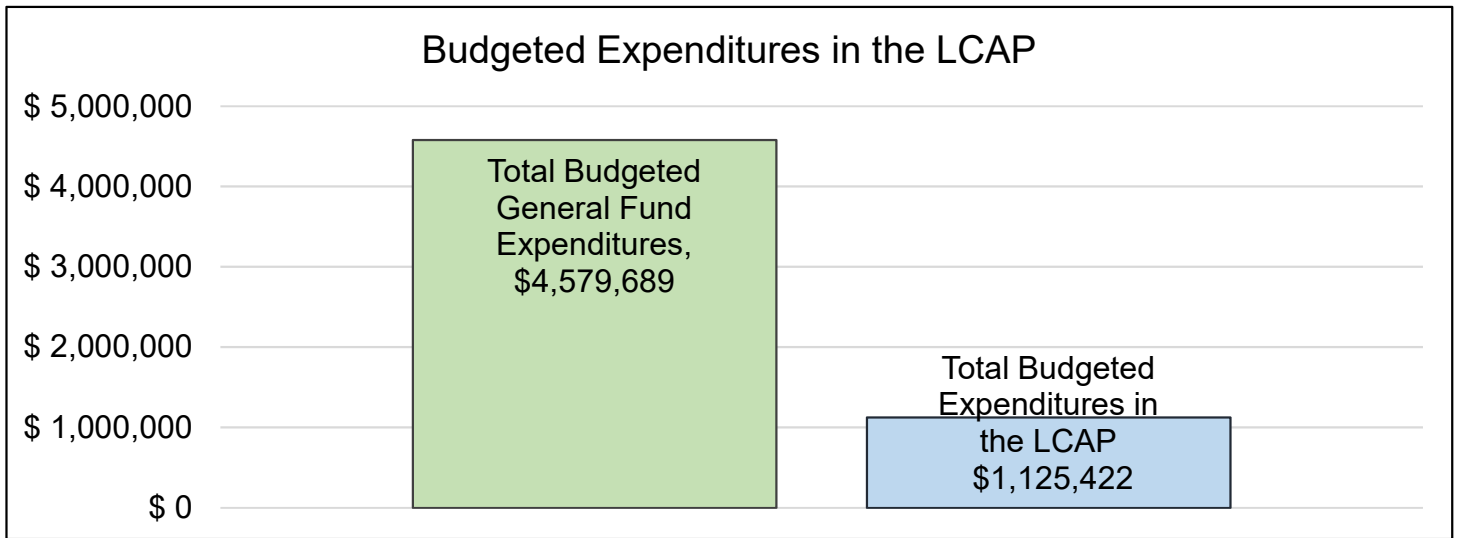


This chart shows the total general purpose revenue NOVA Academy - Coachella expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for NOVA Academy - Coachella is \$5,055,584.43, of which \$3,449,983.27 is Local Control Funding Formula (LCFF), \$959,733.30 is other state funds, \$0.00 is local funds, and \$645,867.87 is federal funds. Of the \$3,449,983.27 in LCFF Funds, \$870,151.47 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much NOVA Academy - Coachella plans to spend for FY2023-2024. 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 - Coachella plans to spend \$4,579,689.33 for the FY2023-2024 school year. Of that amount, \$1,125,422.00 is tied to actions/services in the LCAP and \$3,454,267.33 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

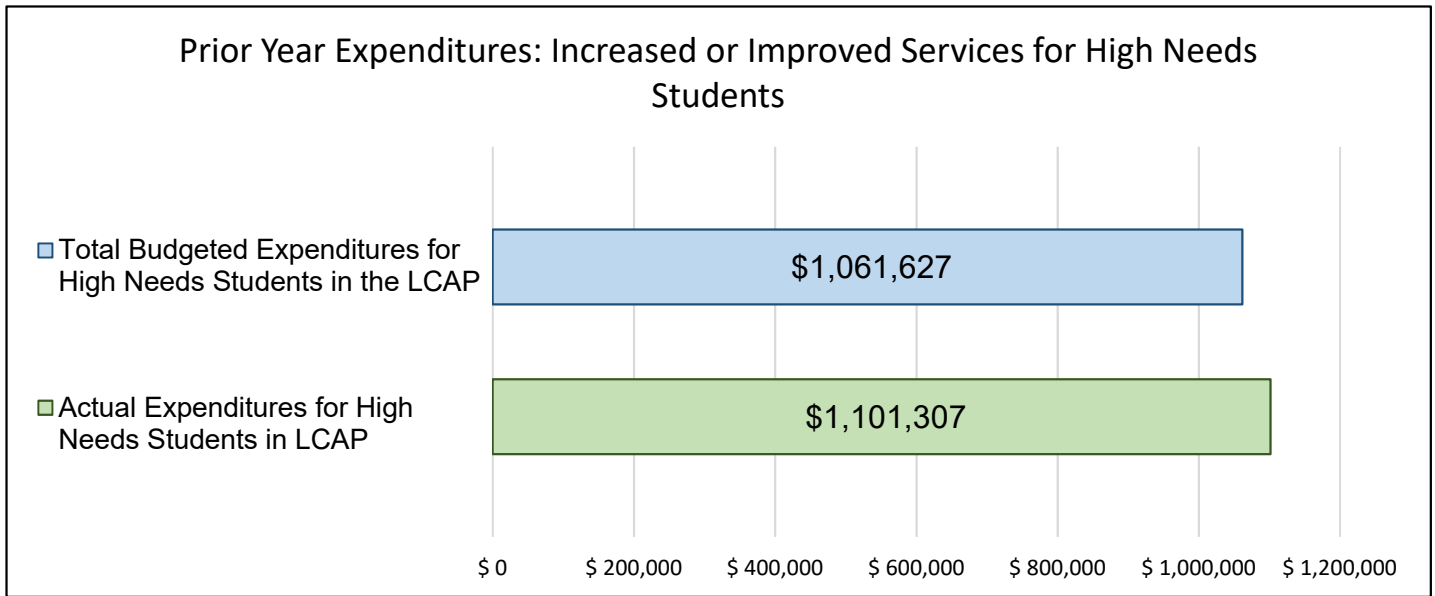
Expenditures include direct and indirect costs to provide an Early College High School educational program for all students enrolled in Grades 9-12 with NOVA Academy Charter School in Santa Ana, CA. Expenses include but may not be limited to certificated salaries; non-certificated salaries; employee 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 FY2023-2024 School Year

In FY2023-2024, NOVA Academy - Coachella is projecting it will receive \$870,151.47 based on the enrollment of foster youth, English learner, and low-income students. NOVA Academy - Coachella must describe how it intends to increase or improve services for high needs students in the LCAP. NOVA Academy - Coachella plans to spend \$1,125,422.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in FY2022-2023



This chart compares what NOVA Academy - Coachella 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 - Coachella 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 FY2022-2023, NOVA Academy - Coachella's LCAP budgeted \$1,061,627.00 for planned actions to increase or improve services for high needs students. NOVA Academy - Coachella actually spent \$1,101,307.00 for actions to increase or improve services for high needs students in FY2022-2023.

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 - Coachella	Renee Lancaster, CEO	renee-lancaster@nova-academy.org 714-569-0948 ext 1027

Plan Summary 2023-2024

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 in Coachella has, since 2010, provided its students with a rigorous learning environment that is still nurturing and growth-focused. Students are given the opportunity to earn college credits while still in high school. Such an opportunity has been a pivotal part of the WASC-Accredited program since its inception, with the doors opening to hope for the future and the development of strong community and career leaders. The mission of NOVA Academy Early College High School is to inspire, educate and prepare all students to be successful in college, career, and in life. Individualized program concepts help students succeed in their high school career and transition into college and the greater world. Students at NOVA who attend college classes during their high school years have increased confidence in navigating the college system, feel more prepared for college, and have the potential of reducing their family's financial impact of college tuition after they graduate high school. NOVA Academy pays for students' college courses. It provides them with their college textbooks and materials while taking college classes during their high school years.

Early college high schools are small schools designed to help students earn a high school diploma and up to two years of college credits toward a Bachelor's degree. Early college high schools have the potential to improve high school graduation rates, and 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. It offers advanced opportunities to gain the knowledge and skills needed to smoothly transition to higher education or a career with marketable skills. The core values of NOVA are Family, The Whole Child, Early College High School, Academic Excellence, and Compassion.

With over 200 students in attendance, over four grade levels, 9-12, the school is located in the city of Coachella, which is in the Southern California desert and region of the Coachella Valley. Reflecting the majority of the surrounding community, the majority of students are Hispanic. Our goal is to provide first-generation college-goers, students from low socio-economic backgrounds, and minority students access to an academically rigorous, blended high school/college curriculum.

Reflections: Successes

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

After a review of the California Dashboard and Local Data as reflected in the LCAP metrics, the following successes were noted: the ELA CAASPP scores increased from 1.8 points above standard to 24.5, there was a slight increase in the Math CAASPP scores that helped guide ideas for services for student growth, double the percentage of students reclassifying from English Language Learners to Proficient, and there was a significant increase in parent participation and feedback.

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.

One of the areas of need is the number of suspensions the school has issued. Of the students issued suspensions, the number of those identified as Special Education students in this grouping are very high. The suspensions are due to violations of drug and illicit material policies with items both on campus and being used, and very few instances of physical violence.

The Family-School Relationship Survey indicates that the parents and families are most concerned about student safety and grit (determination and stick-to-it-ness). Those who filled out the survey noted that they are apprehensive about drugs and violence. Research is needed into how the school can support parents and families in this area of concern so that there is a lower likelihood for students to fall prey to violent interactions and drug usage. In the realm of grit, more research is needed on how the school can partner with the educational partners in students' lives to instill better the desire to overcome challenges instead of running away from them or giving up.

The Student Climate Survey indicates that students are concerned about the safety and a sense of belonging. Research is needed to identify the unreported incidents of bullying indicated in the survey results. Research is also needed to identify how the school can get students to report bullying incidents rather than keep silent about these issues. This will also need research in discipline solutions other than suspension for these incidents. The school believes that increasing a sense of security and overall opinion on this topic would increase the perception of the sense of belonging.

LCAP Highlights

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

The addition of the Alternative Discipline Practices program is a highlight. The recent increase in suspensions for all students, not just in special populations, has been concerning. The school is conducting research on alternatives to suspensions and ways to keep students in

classes more, thereby increasing their academic achievement and decreasing the number of incidents on campus with suspendable offenses.

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 - Coachella 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 school's educational partners 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. This data will show where needs and areas of improvement are and what we are doing well.

Engaging Educational Partners

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

Students were sent the annual Student Climate Survey on March 8, 2023. This was posted via the School-Wide Google Classroom and the student emails. Students were prompted to complete the survey in their Family and LINK/ Tutorial classes. The survey was closed to further answers on March 31, 2023.

Parents were sent the Family-School Relationship Survey for LCAP at the same time as the students on March 1, 2023. 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 Spanish during Parent Teacher Conferences, where Chromebooks were available for this purpose. Parents and families were also given another opportunity during the Parent University meeting the week before Parent Teacher Conferences. The survey was closed to further answers on March 31, 2023.

Teachers and Staff were given the opportunity to give input on the Actions, Services, and Metrics during multiple PD meetings. The PD meeting on March 24, 2023, was a preliminary meeting for this input. Teachers were presented with the LCAP from the Mid-Year update, where they could comment via a Google Doc and a JamBoard project where they could add additional information about successes and areas for improvement. These were provided to teachers and staff via the staff Google Classroom, Teacher Hub, and emails before the meeting. The Implementation of State Academic Standards (Priority 2) Reflection Tool was presented and explained to teachers and support staff on March 24, 2023, for submission, closing on March 31, 2023, for further answers.

The NOVA Academy Governing Board Members and the public were provided the Mid-Year Update in January 2023 and the Annual Update Input session in April 2023. They approved of the recent outreach efforts and made suggestions to strengthen the outreach in the future, such as additional opportunities for parent hours and specially formatted meetings in both English and Spanish.

A summary of the feedback provided by specific educational partners.

The 2022-2023 Family-School Relationship Survey for LCAP provided the following information: safety and grit are the areas of lowest perception. In the area of school fit, most parents believe that the school is preparing their child for their future and has strong academics. Participants indicated that the school climate is one of the strongest areas for the school. The highest percent positive question regards how well administrators at the school create a school environment for helping children learn. An area of improvement would be the perception of student enjoyment of the school. In the area of grit, or determination to stick to something, even though it is difficult, there were some of the lowest scores on the survey. Parents perceive that their students do not work through difficult tasks toward important goals. And many parents indicate that their children will get distracted and cannot focus on projects or assignments that matter to their students. Many parents also perceive that their students cannot work through an unpleasant task to reach their goals. The area of grit had the lowest overall positive percentage. Regarding school safety, parents worry about violence and drug use on campus, with cyberbullying being the least of their worries. Student perception in the same area of school safety matches their parents' perception.

The 2022-2023 Student Climate Survey provided the following information: Areas of concern are connectedness, a sense of belonging to the school, and safety. In the climate of support for academic learning, students ranked the school positively, with the majority agreeing that the school is preparing them for their future and supporting their learning experiences, achievements, and endeavors. The area of knowledge and fairness of discipline, rules, and norms is always interesting. The majority of students do indicate that they understand the school's rules

and the consequences of negative behavior. However, the question that gets the lowest score in this section relates to how students treat teachers. Most students and parents in other feedback opportunities indicate that students do not treat teachers with respect. However, students do report the inverse for adults treating students with respect. Most students feel that adults are not contributing to how students treat them. In safety, most students do not indicate that they have had too many instances of bullying. Still, some indicate multiple incidences of different types of bullying. Overall, students feel that the school is safe, but areas of growth are available. Individual conversations with students who have not reported any of the identified areas of bullying would be beneficial to find out how the school can support students more and encourage them to report bullying behavior. In the area of a sense of belonging and school connectedness, most students sit near the middle of a scale, indicating that they feel some sense of belonging, but it is not as strong as it could be. The sense of belonging is the lowest section in the student climate survey.

The NOVA Academy Governing Board Members contributed the following information: they approved of the recent outreach efforts and made suggestions to strengthen the outreach in the future, such as additional opportunities for parent hours and specially formatted meetings in both English and Spanish

The Implementation of State Academic Standards (Priority 2) Reflection Tool Google Form provided the following information: The staff reflection tool indicates that perception could be disconnected from actuality. Many teachers can identify with their topic area and subject matter with a more positive perception. In contrast, teachers outside that department aren't fully aware of curriculum implementation. Staff indicated that career and technical education is the area of most potential growth due to only one CTE course on campus. As an early college high school, this is to be expected. The second area of most potential growth is in the health, and education content standards, which are currently being evaluated. A Curriculum is being researched, so this option's indication of beginning development is appropriate.

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

The addition of providing academic and classroom management/ behavior intervention training to teachers and staff came from the low numbers of student grit perceptions by parents as well as student scores and progress in their academic classes. Additional Research on Emotional Intelligence will be a part of the tasks that Administration and Teacher Leaders participate in throughout the school year to find additional interventions and supports for students to help them grow their grit and learn connected skills. Parent University and Parent Training enhancements on grit will also be a focus for the Family Engagement and Counseling team. Helping parents learn the skills they need to encourage grit and determination in their students will create a multi-prong approach to student support and success.

The Alternative Discipline Practices requires more research for the development of a program. This research has already begun and will continue as the program is developed.

Additional work on supporting and emphasizing the Positive Behavior Intervention and Supports (PBIS) already in place is to also take place through research and practice.

Goals and Actions

Goal 1

Goal #	Description
Goal 1	NOVA Academy will increase student proficiency and academic achievement for all students, as measured through internal data and state-level data in all subject areas. Using data from state-mandated testing (primarily CAASPP and ELPAC testing), subject-specific benchmarks, level-specific testing (i.e., AP tests), interim testing, as well as student grade results and growth, the school will work to analyze each student’s current standing and work to help them through scaffolded supports to grow in their learning.

An explanation of why the LEA has developed this goal.

Students at this school have shown a need for growth in all areas of academics and proficiency. Using supports that help students starting at the level where they are at, the school works to bring them to where they should be based on their learning level, age level, and cognitive level. Then the school works to help the students get to where they can soar beyond.

Student success and increases in performance and achievement have always been significant goals for the school. With one of our core values being Academic Excellence, we believe that "Learning in a rigorous yet nurturing environment promotes a love of ideas while encouraging discovery, creativity, and engagement." Focusing on student success in proficiency and achievement is part of that value.

This goal will measure outcomes related to the State and Local Priorities 4, 5, and 8 (Pupil Achievement, Pupil Engagement and Other Pupil Outcomes).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Dashboard - A-G Completion Rate and Local Data - Subject Outcome	2020 Graduating Class All Students: 63% SES: 63% SPED/ ELL/ FY: no reportable data - data groups too small	2021 Graduating Class All Students: 82.5% SES: 82.5% SPED/ ELL/ FY: no reportable data - data groups too small	2022 Graduating Class All Students: 87.3% SES: 87.3% SPED/ ELL/ FY: no reportable data - data groups too small		2024 Graduating Class All Students: 80% SES: 80% SPED: 80% ELL: 80% FY: 80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Dashboard - CAASPP score reporting - ELA	2018-19 SBAC All Students: 68.9 points above standard SES: 65.3 points above standard SPED/ ELL/ FY: no reportable data - data groups too small	2020-21 SBAC All Students: 1.8 points above standard SPED/ ELL/ FY: no reportable data - data groups too small	2021-22 SBAC All Students: 24.5 points above standard SES: 23.3 points above standard ELL: 51.3 points below standard SPED/ FY: no reportable data - data groups too small		2023-2024 All Students: 75 points above standard SES: 70 points above standard SPED: 60 points above standard ELL: 70 points above standard FY: 70 points above standard
California Dashboard - CAASPP score reporting - Math	2018-19 SBAC All Students: 44.1 points below standard SES: 45.1 points below standard SPED/ ELL/ FY: no reportable data - data groups too small	2020-21 SBAC All Students 132.8 points below standard SPED/ ELL/ FY: no data yet	2021-22 SBAC All Students 129.5 points below standard SES: 128.1 points below standard ELL: 175.6 points below standard SPED/ FY: no reportable data - data groups too small		2023-2024 All Students: 10 points below standard SES: 15 points below standard SPED: 15 points below standard ELL: 15 points below standard FY: 10 points below standard
California Dashboard - CAASPP score reporting - Science	2018-2019 All Students/ SES/ SPED/ ELL/ FY: no reportable data	2020-2021 All Students/ SES/ SPED/ ELL/ FY: no reportable data	2021-2022 All Students: 17.2 points below standard SES: 18.3 points below standard		Matching State Level Data

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			EEL: 31.5 points below standard SPED/ FY: no reportable data - data groups too small		
California Dashboard - English Learner Progress	2018-2019 ELL: 66.7% making progress towards English language proficiency	2020-2021 no data available for update from California Dashboard	2021-2022 Making Progress towards English Proficiency: 55.1% ELs who Progresses at Least One ELPI Level: 51% ELs who Maintained ELPI Level 4: 4.1% ELS who Maintained ELPI Levels 1, 2L, 2H, 3L, 3H: 20.4% ELs who Decreased at Least One ELPI Level: 24.5%		2023-2024 Increase to 75% making progress
California Dashboard - Graduation Rate	Class of 2020 All Students: 97.5% graduated SES: 97.4% graduated SPED/ ELL/ FY: no reportable data - data groups too small	Class of 2021 All Students: 95.23% graduated SES/ SPED/ ELL/ FY: no reportable data - data groups too small	Class of 2022 All Students: 93.7% SES: 93.5% ELL: 92.9% SPED/ FY: no reportable data - data groups too small		Class of 2024 All Students: 99%
California Dashboard/ Local Dashboard/ DataQuest - College	Class of 2020 Percentage Prepared All Students: 65.2%	Class of 2021 Percentage Prepared All Students: 55%	Class of 2022 Percentage Prepared All Students: 65.2%		Class of 2024 Percentage Prepared All Students: 70%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and Career Readiness Indicator	SES: 66.7% Approaching Prepared All Students: 26.1% SES: 24.4% Percentage Not Prepared All Students: 8.7% SES: 8.9% SPED/ ELL/ FY: no reportable data - data groups too small	Approaching Prepared All Students: 27.5% Percentage Not Prepared All Students: 17.5% This year's data is internal data.	SES: 66.7% Approaching Prepared All Students: 26.1% SES: 24.4% Percentage Not Prepared All Students: 8.7% SES: 8.9% SPED/ ELL/ FY: no reportable data - data groups too small		
DataQuest - % of pupils that pass AP exams with a score of 3 or higher	2019-2020 82.14%	2020-2021 41.66%	2021-2022 73.33%		2023-2024 Increase to 95%
DataQuest - Drop Out Rate - High School	2016-2017 Adjusted Grade Grade 12 Dropouts: 2 Annual Adjusted Grade 9-12 Dropout Rate: 0.9%	2020-2021 Adjusted Grade Grade-12 Dropouts: 2 Annual Adjusted Grade 9-12 Dropout Rate: 2.38%	2021-2022 Adjusted Grade Grade-12 Dropouts: 3 Annual Adjusted Grade 9-12 Dropout Rate: 4.83%		Decrease to .5%
DataQuest - EL Reclassification	2019-220 Students Redesignated FEP: 9.4%	2020-2021 Students Redesignated FEP: 6.1%	2021-2022 Students Redesignated FEP: 12.5%		Increase to 20% Students Redesignated FEP

Actions

Action #	Title	Description	Total Funds	Contributing
1.a	College Bound	<p>Preparing for College and Career</p> <ul style="list-style-type: none"> Audits of student transcripts will be completed yearly, with Family teachers assisting in College Pathways training and understanding. Students who are not meeting A-G requirements will be encouraged to retake classes to meet these requirements above and beyond standard graduation requirements. Counselor (s) will give special attention to students transferring in from other schools, so the counselor(s) know which students need a little more attention in this area. <p>College Opportunities/ College Bound 101</p> <ul style="list-style-type: none"> Students who meet the specified GPA threshold for participation in classes (based on the partnering college’s guidelines) will be allowed to take college classes beginning as early as their second semester of 9th grade. Students will have access to courses online, on the college campus, or at NOVA Academy, with NOVA teachers facilitating or teaching the classes (based on partner college’s guidelines and rules). This can include, but is not limited to, students who otherwise qualify for A-G completion also taking part in a College 101 style course through a local college to get them ready for the next step and future college applications. <p>AP Classes</p> <ul style="list-style-type: none"> Students will be able to take AP classes (available per teacher authorization and specialization). Students are recommended and requested for the class and also will be given support for testing, including technical support for tests that require a speaking and listening portion for completion. Students of all 	\$55,459	Y

Action #	Title	Description	Total Funds	Contributing
		groups are eligible to take these classes, similar to the college course program.		
1.b	Restorative Justice Practices	<p>Restorative Circles</p> <ul style="list-style-type: none"> Teachers, administration, and counseling staff members will participate in Restorative Circles for students facing or returning from suspensions. The purpose of the RCs is to bring all stakeholders in the student's education together as a team to work with the student, their family, and the larger NOVA family to make sure students are in the classroom as much as possible. When students are out of the classroom, they lose valuable learning time and disconnect from their teachers and peers. Therefore, keeping students at the school as much as possible provides the best outcomes for students. Students who know the staff cares for their well-being and academics will help them see the importance of being in class more often and with more minor issues that lead to suspension. <p>Senior Intervention Circle</p> <ul style="list-style-type: none"> The Senior Intervention Circle is used when students in the Senior Seminar classes have not completed their portfolios in preparation for the Senior Exit Interviews, are failing any number of classes, or are showing signs that they might not be eligible to earn a diploma. Students meet with a panel of teachers, administration, and other support staff members to discuss reasons for their behaviors and how they need support in completing the goal of graduation. <p>Mediation</p> <ul style="list-style-type: none"> When students have interpersonal conflicts, they will need mediation. Mediation is used in the event of students have an issue with multiple people involved. Seating charts, sharing, and other activities designed to help generate empathy towards others are encouraged. Further steps take place if mediation 	\$0	N

Action #	Title	Description	Total Funds	Contributing
		fails. The idea of mediation is to keep students from escalating any situation by taking care of their terms and providing a safe space to come to agreements. The idea is not to make everyone friends, but to learn in the same area as others, no matter their disagreements.		
1.c	Seminars	<p>Freshman Seminar and Senior Seminar</p> <ul style="list-style-type: none"> Students will begin their time with NOVA Academy in Freshman Seminar by understanding the importance of doing well in 9th grade and high school and how it can impact their future careers and high education options. Students will end their time with NOVA Academy in a Senior Seminar where they will compile a learning portfolio using skills for future college and career opportunities (such as how to write a resume and how to write a cover letter) and will end the class with an Exit Interview process with various levels of stakeholders from the school and the local community. 	\$75,868	Y
1.d	Summer inNOVAtion Institute	<p>Summer inNOVAtion Institute</p> <ul style="list-style-type: none"> The Summer inNOVAtion program will take place over one or two weeks, depending on when summer school takes place and 8th grade ends for the district schools. It will introduce incoming freshmen students to the Vision and Mission of NOVA Academy and provide them with early connections to teachers, administrators, peers, and upper-level students. This time will include placement testing, conversations about the school's program, and encouragement to start on the best foot possible in high school. This will use data from student surveys, focus groups, and subject grade outcomes during the following year, among other metrics. Students also begin to learn common NOVA practices that they will face each day in the classroom. During each Summer inNOVAtion Institute, activities can vary greatly depending on the staff member running the program that year. 	\$57,649	Y

Action #	Title	Description	Total Funds	Contributing
		<p>However, common events are creating tie-dye t-shirts, trips to a local college or university campus, and fun activities with their classmates and staff.</p> <p>NOVA Academy Spring Bash</p> <ul style="list-style-type: none"> The school will invite students in the local 8th-grade classes to a Spring Bash to learn more about the school. Students will be able to come onto the campus and participate in games and fun learning experiences in a carnival-type manner. This will also work as an open-house-style event where the school can share information about the school, its mission and vision for students, and current students' progress and successes with the local community members. 		
1.e	Testing Supports	<p>Test Like a Champion</p> <ul style="list-style-type: none"> Test Like a Champion will take place during the spring semester. It will consist of after-school sessions for all grade levels in all areas of study and optional weekend events for 11th-grade students. Students in the terminal semester of Chemistry, having passed both the first semester and all of Biology, will also be offered special CAST related sessions. Students will learn skills needed for all subject sections of CAASPP testing. There is a focus on supporting the information they have already learned and putting it to work during fun activities that cause them to access it. Encouraging students in the SPED and EL groups to join in on these sessions will allow students in these groups to interact with their peers and encourage their growth through learning in another format. This also allows them to use the knowledge and skills they already possess in a manner that connects to their past, present, and future, allowing for better recall of information and solidifying their learning. Test Like a Champion's idea is that students have the skills needed to succeed on the test, but the knowledge that 	\$8,764	Y

Action #	Title	Description	Total Funds	Contributing
		<p>is not used is not kept. The program will help students better access their already known information.</p> <p>Eagle Assist</p> <ul style="list-style-type: none"> • Preparing students for testing will include paying for AP and PSAT testing and implementing interim testing for the CAASPP. Students will learn through Senior Seminar and Freshman Seminar, and Family classes how to better focus on their tests and complete social-emotional procedures to help themselves during the stress of testing. <p>School-Wide Programs</p> <ul style="list-style-type: none"> • Interactive Presentation programs and vocabulary/ grammar programs assist students in interactive learning. Other programs will be available based on teacher suggestions, student requests, and best practices. 		

Goal Analysis for 2022-2023

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.

The only difference in the actions planned and their implementation is that Test Like a Champion did not take place during the Fall Semester, only the Spring Semester. There were not enough staff members or students able to participate in such a plan due to staff turnover rates for those who had previously participated in the program and student illnesses.

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 and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There was an overall increase in expenditures in Goal 1 mainly due to increased costs of college tuition, transportation, and tours which were brought back following the decrease due to COVID-19, increased staffing costs for bringing college coursework back on campus, and shifting the focus to learning loss mitigation measures.

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

The actions were effective in that student academic achievement grew throughout the year. While there is still much growth to accomplish in the coming years, there are fewer barriers this year than in the previous school years due to changes in the restrictions created by the COVID-19 pandemic in the 2019-2020, 2020-2021, and 2021-2022 school years. Student growth showed positive progress on both the CAASPP results as well as internal data for benchmarking.

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 desired outcomes.
The NOVA Academy Visitor's Faire was renamed to NOVA Academy Spring Bash. The Test Like a Champion action was changed to reflect the use of TLC in the spring semester only, which is what happened in the preceding years.

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 2

Goal #	Description
Goal 2	NOVA Academy will increase stakeholder engagement through multiple actions, such as surveys, focus groups, community events, Parent University, and student attendance, increasing student and family satisfaction when stakeholder input is put to use.

An explanation of why the LEA has developed this goal.

Stakeholder engagement connects to two of our values, Family and The Whole Child.

Family, “NOVA faculty and staff believe in creating a friendly, family environment to help ensure every student feels a sense of belonging and personal support. Students even participate in a class called “Family,” which other schools have replicated.”

The Whole Child, “A holistic approach to education centers on the development of each student’s social, emotional, intellectual, and physical well-being.”

By connecting to the school’s various stakeholders, the students are served through Family’s idea since it becomes its own family. We are NOVA eagles, and together we will soar. Through Family and stakeholder connections, we nurture the Whole Child in their engagement with others.

This goal will measure outcomes related to State and Local Priorities 3 and 5 (Parent Involvement and Pupil Engagement).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
DataQuest/ California Dashboard - Chronic Absence Indicator	All Students: 13% SES: 13.2% SPED: 0% ELL: 7.7%	2020-2021 All Students: 7.50% SES: 14.10% SPED: 21.40% ELL: 5.40%	2021-2022 All Students: 25.3% SES: 25% SPED: 25% ELL: 21.4%		Decrease All Students: 10% SES: 10% ELL: 5% FY: 0%
AND					
Local Data - Attendance Rate	FY: no reportable data - group too small	FY: no reportable data	FY: no reportable data		Maintain SPED: 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Dashboard - Local Climate Survey	Standard Met	Standard Met	Standard Met		Maintain Standard Met
Local Dashboard - Parent University Feedback - Parent Input	2019-2020 50% of parents/ families giving feedback 2020-2021 5% of parents/ families giving feedback	2021-2022 22.12% of parents/ families giving feedback	2022-2023 45% of parents/ families giving feedback		Increase to 60% of parents/ families giving feedback
Local Dashboard - PU Participation - Parent Participation for Unduplicated Pupils (UPs)	2019-2020 20% of parents/ families participating 2020-2021 5% of parents/ families participating	2021-2022 30% of parents/ families participating in Parent Teacher Conferences and Parent University	2022-2023 58.29% of parents/ families participating in Parent Teacher Conferences and Parent University		Increase to 40% of parents/ families participating
Local Data - Family-School Relationship Survey - Parent Input	2019-2018 73.22% Satisfaction Rate	2021-2022 82.35% Satisfaction Rate	2022-2023 80.85% Satisfaction Rate		Increase to 90% Satisfaction Rate
Local Data - Parent and Family Engagement	Standard Met	Standard Met	Standard Met		Maintain Standard Met
Local Data - Parent Participation in Parent Council	2020-2021 5% of parents/ families participating	2020-2021 8% of parents/ families participating	2021-2022 12% of parents/ families participating		Increase to 15% of parents/ families participating

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Data - Student Climate Survey	2019-2018 81% Satisfaction Rate	2021-2022 89.10% Satisfaction Rate	2021-2022 80.47% Satisfaction Rate		Increase to 95% Satisfaction Rate

Actions

Action #	Title	Description	Total Funds	Contributing
2.a	Attendance	<p>Reduction of Chronic Absenteeism</p> <ul style="list-style-type: none"> Reducing the Chronic Absenteeism rate for students helps them by giving them access to learning in real-time rather than making up more learning from when they were absent. Connections with families will help to begin bringing students to campus more often. Additionally, the counseling team will help by working with parents to determine appropriate measures at home to help with student attendance. Looking at each student’s individual needs and reasons for their lack of attendance, the counseling team will work with Family teachers and other staff members to determine the next steps in encouraging student attendance and how to deal with chronic absences. The counseling team and the administration will also look into further support and resources that families and students might need in this area. <p>Student Attendance</p> <ul style="list-style-type: none"> Students will be encouraged to attend as much school as possible. Based on the attendance rate from previous years, students are falling into patterns of non-attendance or tardiness. To combat this, the school will find a program that fits their students and encourages parents and guardians to make sure 	\$7,500	Y

Action #	Title	Description	Total Funds	Contributing
		students are attending as many classes as possible for better learning.		
2.b	Building Positive Relationships	<p>Family-School Relationship Survey</p> <ul style="list-style-type: none"> The school will present parents and guardians with a satisfaction survey called the “Family-School Relationship Survey” once a year during the Spring semester. This will connect parents and guardians to the school to be changed, created, or reduced for the students’ best benefit based on continuous data. <p>Student Climate Survey</p> <ul style="list-style-type: none"> The school administration will provide students with a campus culture and safety-based survey, the “Student Climate Survey,” where they will be able to voice concerns and make issues known quantitatively. Additional qualitative information can be gathered through but is not limited to focus group meetings, longer answer surveys, and student forums. 	\$18,011	Y
2.c	Parent University	Parents and Guardians will be offered opportunities to attend monthly Parent University sessions throughout the school year. Meetings can include but are not limited to having guest speakers, food, awards and certificates, college fair presentations, and information based on student activities and behaviors (such as special sessions for parents of 12th-grade students to learn about the FAFSA and college applications). Parent University will work towards helping parents learn how to best support their students at home. This will be completed through activities such as, but not limited to, speakers, seminars, workshops, and presentations.	\$61,300	Y

Goal Analysis for 2022-2023

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 and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There was a slight increase in expenditures for Goal 2 mainly due to previously estimated staffing costs and an increase in nutrition services oversight costs.

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 in 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 are vital to the success of the students.

There was also a substantial increase from parents and families in Parent University. This was due to increased outreach efforts and detailed meetings for parents on various topics, such as, but not limited to, FAFSA, student mental health, and other parent input-generated topics.

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 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 3

Goal #	Description
Goal 3	NOVA Academy will provide basic services for all students, including standards-aligned materials needed to learn, highly qualified staff, learning supports for students at risk, and unduplicated-student sub-groups (Special Education, ELL, Foster Youth, Low SES), and supports based on program needs (technology and other physical materials).

An explanation of why the LEA has developed this goal.

Basic Services for all students will allow for connection to the school’s value of The Whole Child.

The Whole Child, “ A holistic approach to education centers on the development of each student’s social, emotional, intellectual, and physical well-being.”

Students at all levels and from all walks of life deserve an equitable distribution of resources. Per decisions stemming from *Williams v. State of California*, all students should have equal and equitable access to instructional materials, facilities, qualified staff, and appropriate supports.

This goal will measure outcomes as related to State and Local Priorities 1, 2, and 7 (Basic, Implementation of State Standards, and Course Access).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Dashboard - Academic Standards Alignment (CCSS and State)	Standard Met	Standard Met	Standard Met		Maintain Standard Met
Local Dashboard - Access to a Broad Course of Study	Standard Met	Standard Met	Standard Met		Maintain Standard Met
Local Dashboard - Basics: Teachers, Instructional Materials,	Standard Met	Standard Met	Standard Met		Maintain Standard Met

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities					
Local Dashboard - Implementation of Academic Standards	Standard Met	Standard Met	Standard Met		Maintain Standard Met

Actions

Action #	Title	Description	Total Funds	Contributing
3.a	Academic Support	<p>Academic Recovery and Support Classes Options</p> <ul style="list-style-type: none"> The school will provide support classes in English Language Arts (ELD and Critical Reading) and Math (Math Support) for students struggling in these subjects. The curriculum will be provided as standards and student progress, and needs indicate. Additionally, students will have access to the Academic Improvement Plan and the staff member(s) in charge of the program, specifically the Academic Support Specialist. Credit Recovery students who are credit deficient will have access to recovery programs such as, but not limited to, APEX, Pearson Classroom, HMH Online, and seasonal Intercessions (as needed). Action specifics will include student access to support class teachers through office hours, training for the support class teachers, rigorous curriculum, teacher training on remediation and review for complex concepts, and how remediation and assessment can be completed in class. <p>LINK and Tutorial Program/ SOAR</p> <ul style="list-style-type: none"> The LINK and Tutorial program will allow students who are struggling to participate in LINK classes with subject area teachers, peer tutors, and more access to resources and enrichment for those seeing success in all of their courses 	\$382,598	Y

Action #	Title	Description	Total Funds	Contributing
		through the Tutorial part of the program. Teachers will offer 6-week cycles of Tutorial where they provide new learning opportunities for students to enhance life skills, focus on a pet project, or learn something they would have never tried before. LINK affords students the chance for remediation and recovery in their coursework. Students placed in a SOAR placement will review topics related to areas of learning needs in Reading and Mathematics. These placements are determined through benchmark testing and standards mastery assessments.		
3.b	Curriculum	<p>Course Standards Alignment and Implementation</p> <ul style="list-style-type: none"> Through their alignment to UCOP standards and the Curriculum Maps, all courses will show that they are aligned to all state and federal standards. This will include, but not be limited to CCSS alignment and implementation for Mathematics and English Language Arts; alignment and implementation of California State Standards for Social Science, Visual and Performing Arts, Physical Education, Foreign Language Studies, and all Electives courses; CCSS Literacy Standards alignment and implementation in all classes; ELD Standards alignment and implementation in all classes; and NGSS alignment and implementation for all Science courses. <p>Materials for All Students</p> <ul style="list-style-type: none"> The school will provide students with all of the materials that they need, such as, but not limited to, textbooks, in-class technology, an email address, internet access while on campus and using school devices, and assistive technology where applicable. This will also include the training of the school's staff in these areas. The school will identify additional materials based on program offerings, changes, and advancements. 	\$139,137	Y
3.c	EL Supports	Students classified as English language learners will be provided with support to ensure their growth and reclassification. This will include but	\$7,391	Y

Action #	Title	Description	Total Funds	Contributing
		is not limited to English language development support classes, critical reading support classes, curriculum for designated support classes, school-wide teacher training on English language development standards, school-wide training on EL strategies to use in the classroom, specialized parent universities to help parents understand how best to help their students at home, and training for support class teacher specialization. This can also include training on ELD standards integration through all curriculum areas.		
3.d	Highly Qualified Teachers/ Staff	All teachers and staff will be highly qualified and have the credentials and certifications needed to conduct their contracted duties. This includes, but is not limited to, single-subject teachers teaching in their subject area. All other staff will have the proper training for their project programs.	\$27,698	Y
3.e	SPED/ 504 Supports	<p>SPED Services</p> <ul style="list-style-type: none"> 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 the technology used within the classroom setting, individual support, verification of accommodations being met, and annual reviews. The administration and the SPED team will consider teacher training, attendance at conferences focussing on students with special needs in the integrated classroom, and training on best practices. <p>SPED and 504 Accommodations</p> <ul style="list-style-type: none"> Staff will be trained on how to read IEPs and 504 plans, their responsibilities in the classroom, and things like, but not limited to, homework, accommodations on classwork, seating arrangements, and assistive technology. An at-a-glance document will be given to each teacher for each student that 	\$0	N

Action #	Title	Description	Total Funds	Contributing
		<p>they have connections to who has either an IEP or a 504 to ask questions about supports and write down how those supports specifically look in their classroom. Binders with the full at-a-glance for the IEPs and the accommodations listed for the 504s will be given to teachers with new pages being updated during the next staff meeting after each IEP meeting, or 504 re-evaluations are completed.</p> <ul style="list-style-type: none"> • Training and working with specialists and support providers help teachers better understand the students' needs in their classrooms. Further staff PD discussions and training on best practices that support the students in these programs are also critical. <p>504 Supports</p> <ul style="list-style-type: none"> • Students who qualify for 504 plans will be provided the support they need within their classrooms and through resources sent home. This includes, but is not limited to, adaptive technology and accessibility features on their technology used in class, individualized communication and attention from identified staff members, and annual reviews of the 504. 		
3.f	Technology Supports	<p>General Support</p> <ul style="list-style-type: none"> • Teachers, administration, and support staff will work with students in common areas of need, mainly focusing on 9th-grade level teachers (Family, English 9, Freshman Seminar, Physical Education, Biology) to help students learn the technology will be using in their learning. This means helping students learn how to use G Suite tools, apps, Google Classroom, and materials support and write an appropriate email. <p>Student Ambassadors</p>	Expenses Included in 3.b	N

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Creating a Student Ambassador program will allow peer-teaching and provide an outlet for the more technology-savvy students to help in the classroom. This also allows for learning appropriate technology usage and processes, thereby reducing suspension rates, classroom interruptions, and plagiarism. 		

Goal Analysis for 2022-2023

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. The SOAR program was added to the LINK/ Tutorial action group as it is a support that has the same purpose, but with some changes in student identification.

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

There was an increase in expenditures for Goal 3 due to increased need for IT support and technology to support teachers and administrators.

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

The administration and staff work together to find areas of improvement and growth that will best benefit the students and the school. Biology has implemented stronger execution of its curriculum and process. ELA is continuing to implement the curriculum. Math is going strong in their curriculum. History works hard to connect new resources and the existing curriculum and will begin assessing new curricula in the coming years through a thorough vetting process. World Language received updated textbooks of their continuing curriculum in the previous year and is making adequate progress in their use. PE works to include the new health expectations and standards to make implementation run smoother. VAPA switched from music back to visual arts beginning in the Spring semester, and many students are enjoying the switch and the new topics presented.

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.

Action changes include the addition of the SOAR program in connection to the LINK and Tutorial programs. Additional changes will be included as the program develops and is fleshed out.

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 4

Goal #	Description
Goal 4	NOVA Academy will maintain a healthy and safe learning environment for all students by focusing on keeping students in class as much as possible by strengthening classroom management, reducing suspensions, increasing a sense of safety, and focusing on student Social-Emotional Learning.

An explanation of why the LEA has developed this goal.

This goal is connected to the Whole Child value and the Academic Excellence and Compassion values, student’s safety, health, and overall wellness is a vital area for focus.

The Whole Child, “A holistic approach to education centers on the development of each student’s social, emotional, intellectual, and physical well-being.”

Academic Excellence, “Learning in a rigorous yet nurturing environment promotes a love of ideas while encouraging discovery, creativity, and engagement.”

Compassion, “Seeing through the lens of compassion gives hope, builds bridges, and develops a community of caring individuals.”

Focusing on these areas will allow NOVA Academy to reach all students and help them succeed no matter where they are in society or in their home life.

This goal will measure outcomes related to State and Local Priorities 1 and 6 (Basic and School Climate).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Dashboard - Suspension Rate	2019-2020 <i>Students suspended at least one day</i> All Students: 6.7% SES: 6.5% SPED/ ELL/ FY: no reportable data - data groups too small	2020-2021 <i>Students suspended at least one day</i> All Students: 0	2021-2022 <i>Students suspended at least one day</i> All Students: 7.4% SES: 6.8% SPED: 13.9% ELL: 6.7%		Decrease All students: 4% SES: 4% Maintain low percentages for SPED, ELL, and FY

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			FY: no reportable data - data group too small		
DataQuest - Expulsion Rate	2019-2020 All Students: 0	2020-2021 All Students: 0	2021-2022 All Students: 0		Maintain for all students
Local Dashboard - CDE FIT Document - School Facilities	Overall Rating: GOOD	Overall Rating: GOOD	Overall Rating: GOOD		Maintain Overall Rating: GOOD

Actions

Action #	Title	Description	Total Funds	Contributing
4.a	Family Class	Students are assigned to a Family unit when they first enroll, whether they are transferring from another school or starting with NOVA in the 9th grade. Students stay in these groups as long as they are enrolled in the school. Students do not change Family classes beyond infrequent and specific circumstances. This is following the idea that you cannot choose your relations. Still, you can decide how you handle those relationships. Family class is a critical component of the NOVA program. These Family classes as student-centered environments encourage students' academic growth and interpersonal skills, empathy, compassion for others, and other social-emotional related skills. Many students have stayed connected to their Family teachers and their peers in their Family group many years after they have graduated. This has increased the number of siblings and cousins who have decided to attend the school in subsequent years. This further connects students to the school, allowing them to feel belonging and community and succeed in their academics. The Family class is designed to help students learn through non-cognitive experiences and factors that matter for their school performance but are not specifically	\$149,931	Y

Action #	Title	Description	Total Funds	Contributing
		<p>academic. Focuses for this are: becoming an independent, self-directed learner, building an identity as a college student, regulating one's behavior, managing a complex schedule and workload, adapting to new social environments, navigating the norms and expectations of college life, setting realistic goals, advocating for oneself, persevering in the face of challenges, believing that hard work will pay off, the ability to build lasting relationships, awareness of potential opportunities.</p>		
4.b	Positive Learning Environments	<p>Classroom Management Training</p> <ul style="list-style-type: none"> Keeping students in the classroom as much as possible means that they will learn more. When students are supported through effective classroom management and given more time to learn, they will perform better in their lives. Supporting teachers in their classrooms will include training on campus-wide expectations and procedures for dealing with everyday issues with students and administrative support for effective teaching practices in the school. <p>Common Practices</p> <ul style="list-style-type: none"> Using John Hattie's concepts in his meta-analysis of Visible Learning, all staff levels will work on common practices to create a sense of belonging and a sense of routine, which is needed for all levels of students. The school will also implement concepts from the Doug Lemov book Teach Like a Champion. These common practices will create a set standard of behavior in classes campus-wide, leading to better behaviors, fewer interruptions of learning, and a better learning environment. Summer PD training will include training on Common Practices such as, but not limited to, those from Visible Learning, Teach Like a Champion, and other learning campaign literature and research. The administration will be trained in related texts and 	\$0	N

Action #	Title	Description	Total Funds	Contributing
		will participate in activities such as, but not limited to, training, certifications, webinars, and conferences.		
4.c	Student Safety	<p>Student Wellness Committee</p> <ul style="list-style-type: none"> Comprising teachers, staff, students, parents/guardians, and community members, a Student Wellness Committee shall be formed and meet quarterly to identify concerns and issues regarding student wellness. This includes, but is not limited to, the determination of student mental health supports that can be offered and informing others about the connection between mental health and achievement. <p>Increase Student Safety and Feelings of Safety</p> <ul style="list-style-type: none"> Using data from the Student Climate Survey's safety portion, the school will determine steps to take that will help students in their feelings of safety. This may include, but is not limited to, the changing of gate procedures, security guard protocols, better training of students and staff for emergency issues, and increased functionality of the security camera system during the school day. <p>Digital Safety</p> <ul style="list-style-type: none"> Use of the program GoGuardian (or similar based on current contract availability) will allow for staff members to be aware of student internet usage, as well as provide support and information to concerned parents. The specific use of GoGuardian Beacon allows for suicide, self-harm, and harm-to-other prevention by notifying a list of personnel of students at risk for harm. Student technology use requires good digital citizenship, which will require learning for what good digital citizenship means. 	\$100,524	Y
4.d	Suspension and Expulsion Rates	Maintain/ Decrease Suspension Rate	\$33,591	Y

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> The school will maintain a low suspension rate (under 10%) or work to lower the suspension rate from the previous years (over 10%). This will take place through Restorative Justice Practices (RJP). Additionally, the administrative team will provide teachers with training to learn how to implement the RJP and improve their classroom management skills. Hence, students stay in class more and are more engaged, thereby decreasing the suspension rate. <p>Maintain/ Decrease Expulsion Rate</p> <ul style="list-style-type: none"> The school will work to maintain a low expulsion rate (under 10%) or work to lower the expulsion rate from the previous years (over 10%). This will take place through Restorative Justice Practices (RJP). Additionally, the administrative team will provide teachers with training to learn how to implement the RJP and improve their classroom management skills. Hence, students stay in class more and are more engaged, thereby decreasing the expulsion rate. <p>Alternative Discipline Practices</p> <ul style="list-style-type: none"> While still maintaining high standards for academics and behavior, the school will invest in Alternative Discipline Practices and research methods to reduce students being out of class. The goal is not to forego natural consequences to actions and negative behavior but to redirect and guide students to positive changes to decrease recidivism in behaviors that have consequences. Alternative Discipline is not one-size-fits-all and must have consistency in the implementation. The process will include bringing in the stakeholders and educational partners most affected by the student behaviors and works to restore the damaged relationships and processes via Restorative Justice Practices (RJP). The result is a school-wide culture that reduces negative behaviors, encourages student ownership of actions, 		

Action #	Title	Description	Total Funds	Contributing
		<p>connects students to the school community, and includes parents and families.</p> <ul style="list-style-type: none"> This portion of the LCAP will go to serve the student groups of those who are of the Hispanic Ethnicity and those in the Special Education program as indicated as a need in ATSI documentation and notification. <p>Positive Behavior Intervention and Supports Enhancements</p> <ul style="list-style-type: none"> The school will emphasize the connections between school-wide behavioral expectations and the expected learning results. This is in connection with the idea that academics will be supported when students can understand and follow through with positive behavior. The school will work with local agencies and organizations to better support teachers and staff through training. 		

Goal Analysis for 2022-2023

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 and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There were no material differences between budget and estimated actual expenditures for Goal 4.

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. The only metric without improvement is Suspension Rates. The number of suspensions increased due to drug usage on campus increasing in frequency and the number of

participants in the activity. Multiple students have been repeated offenders in this manner. Research is being conducted to identify areas of need and changes that can be made to decrease suspensions as well as the illicit activities being participated in on campus.

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 desired outcomes.

There is a new action planned: Alternative Discipline Purposes. The recent increase in suspensions for all students, not just in special populations, has been concerning. The school is conducting research on alternatives to suspensions and ways to keep students in classes more, thereby increasing their academic achievement and decreasing the number of incidents on campus with suspendable offenses.

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 for 2023-2024

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$766,674	\$103,477

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
44.42%	0%	\$0	33.73%

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.

The actions provided to all students in the school were first weighed for their benefit for EL students, Foster Youth, and Low-Income students. Since the majority of the students in the school (95% is 228 out of 240 students) are in the Low-Socioeconomic grouping, with 20% being listed as ELs (with many more being previously categorized as ELs) (per California Dashboard), the best actions would be those that reached all students. Many of the struggles that ELs face still face those who have been reclassified and those who are English Only students in Foster Youth and Low-Socioeconomic areas.

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

Services increased include Alternative Discipline Practices and Academic Recovery and Support. These services are specifically designated to work with the ATSI plan for the school in that students who break school rules or do not pass common classes need different areas of support that are more targeted for each student on an individual basis.

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 retain staffing through paraprofessionals. The paraprofessional will work closely with the Special Education team and the English Language Development teacher to make sure that students who are participating in SPED programming and ELs are given additional support for their classes.

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.

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	1:28.9
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:12.8

2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 1,081,050.00	\$ 1,108,808.00

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	College Bound	Yes	\$ 47,718	\$ 66,596
1	b	Restorative Justice Practices	No	\$ -	\$ -
1	c	Seminars	Yes	\$ 70,727	\$ 62,992
1	d	Summer InNOVAtion Institute	Yes	\$ 56,343	\$ 56,343
1	e	Testing Supports	Yes	\$ 12,049	\$ 8,670
2	a	Attendance	Yes	\$ 8,993	\$ 7,500
2	b	Building Positive Relationships	Yes	\$ 13,354	\$ 15,704
2	c	Parent University	Yes	\$ 90,585	\$ 92,430
3	a	Academic Support	Yes	\$ 369,652	\$ 340,744
3	b	Curriculum	Yes	\$ 117,384	\$ 165,901
3	c	EL Supports	Yes	\$ 7,132	\$ 7,132
3	d	Highly Qualified Teachers/Staff	Yes	\$ 28,252	\$ 24,689
3	e	SPED/504 Supports	No	\$ -	\$ -
3	f	Technology Supports	No	\$ -	\$ -
4	a	Family Class	Yes	\$ 130,993	\$ 129,560
4	b	Positive Learning Environments	No	\$ -	\$ -
4	c	Student Safety	Yes	\$ 94,152	\$ 96,831
4	d	Suspension & Expulsion Rates	Yes	\$ 33,716	\$ 33,716

2022-23 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)
\$ 864,843	\$ 962,296	\$ 986,633	\$ (24,337)	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	College Bound	Yes	\$ 30,409	\$ 48,491.00	0.00%	0.00%
1	b	Restorative Justice Practices	No	\$ -	\$ -	0.00%	0.00%
1	c	Seminars	Yes	\$ 56,416	\$ 47,387.00	0.00%	0.00%
1	d	Summer InNOVAtion Institute	Yes	\$ 56,343	\$ 56,343.00	0.00%	0.00%
1	e	Testing Supports	Yes	\$ 12,049	\$ 8,670.00	0.00%	0.00%
2	a	Attendance	Yes	\$ -	\$ -	0.00%	0.00%
2	b	Building Positive Relationships	Yes	\$ 13,354	\$ 15,704.00	0.00%	0.00%
2	c	Parent University	Yes	\$ 90,585	\$ 92,430.00	0.00%	0.00%
3	a	Academic Support	Yes	\$ 326,718	\$ 293,929.00	0.00%	0.00%
3	b	Curriculum	Yes	\$ 117,384	\$ 165,901.00	0.00%	0.00%
3	c	EL Supports	Yes	\$ 7,132	\$ 7,132.00	0.00%	0.00%
3	d	Highly Qualified Teachers/Staff	Yes	\$ 16,897	\$ 16,547.00	0.00%	0.00%
3	e	SPED/504 Supports	No	\$ -	\$ -	0.00%	0.00%
3	f	Technology Supports	No	\$ -	\$ -	0.00%	0.00%
4	a	Family Class	Yes	\$ 130,993	\$ 129,560.00	0.00%	0.00%
4	b	Positive Learning Environments	No	\$ -	\$ -	0.00%	0.00%
4	c	Student Safety	Yes	\$ 70,300	\$ 70,823.00	0.00%	0.00%
4	d	Suspension & Expulsion Rates	Yes	\$ 33,716	\$ 33,716.00	0.00%	0.00%

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 2,387,781	\$ 864,843	0.00%	36.22%	\$ 986,633	0.00%	41.32%	\$0.00 - No Carryover	0.00% - No Carryover

2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 986,633	\$ -	\$ -	\$ 122,173	1,108,806	\$ 778,183	\$ 330,623

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	a	College Bound	All	\$ 48,491	\$ -	\$ -	\$ 18,105	\$ 66,596
1	b	Restorative Justice Practices	All	\$ -	\$ -	\$ -	\$ -	\$ -
1	c	Seminars	All	\$ 47,387	\$ -	\$ -	\$ 15,605	\$ 62,992
1	d	Summer InNOVation Institute	All	\$ 56,343	\$ -	\$ -	\$ -	\$ 56,343
1	e	Testing Supports	All	\$ 8,670	\$ -	\$ -	\$ -	\$ 8,670
2	a	Attendance	All	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500
2	b	Building Positive Relationships	All	\$ 15,704	\$ -	\$ -	\$ -	\$ 15,704
2	c	Parent University	All	\$ 92,430	\$ -	\$ -	\$ -	\$ 92,430
3	a	Academic Support	All	\$ 293,929	\$ -	\$ -	\$ 46,814	\$ 340,743
3	b	Curriculum	All	\$ 165,901	\$ -	\$ -	\$ -	\$ 165,901
3	c	EL Supports	English Learners	\$ 7,132	\$ -	\$ -	\$ -	\$ 7,132
3	d	Highly Qualified Teachers/Staff	All	\$ 16,547	\$ -	\$ -	\$ 8,141	\$ 24,688
3	e	SPED/504 Supports	Special Education	\$ -	\$ -	\$ -	\$ -	\$ -
3	f	Technology Supports	All	\$ -	\$ -	\$ -	\$ -	\$ -
4	a	Family Class	All	\$ 129,560	\$ -	\$ -	\$ -	\$ 129,560
4	b	Positive Learning Environments	All	\$ -	\$ -	\$ -	\$ -	\$ -
4	c	Student Safety	All	\$ 70,823	\$ -	\$ -	\$ 26,008	\$ 96,831
4	d	Suspension & Expulsion Rates	All	\$ 33,716	\$ -	\$ -	\$ -	\$ 33,716

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ 2,579,832	\$ 870,151	33.73%	0.00%	33.73%	\$ 986,633	0.00%	38.24%	Total:	\$ 986,633
								LEA-wide Total:	\$ -
								Limited Total:	\$ -
								Schoolwide Total:	\$ 986,633

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	College Bound	Yes	Schoolwide	All	All Schools	\$ 48,491	0.00%
1	c	Seminars	Yes	Schoolwide	All	All Schools	\$ 47,387	0.00%
1	d	Summer InNOVation Institute	Yes	Schoolwide	All	All Schools	\$ 56,343	0.00%
1	e	Testing Supports	Yes	Schoolwide	All	All Schools	\$ 8,670	0.00%
2	a	Attendance	Yes	Schoolwide	All	All Schools	\$ -	0.00%
2	b	Building Positive Relationships	Yes	Schoolwide	All	All Schools	\$ 15,704	0.00%
2	c	Parent University	Yes	Schoolwide	All	All Schools	\$ 92,430	0.00%
3	a	Academic Support	Yes	Schoolwide	All	All Schools	\$ 293,929	0.00%
3	b	Curriculum	Yes	Schoolwide	All	All Schools	\$ 165,901	0.00%
3	c	EL Supports	Yes	Schoolwide	English Learners	All Schools	\$ 7,132	0.00%
3	d	Highly Qualified Teachers/Staff	Yes	Schoolwide	All	All Schools	\$ 16,547	0.00%
4	a	Family Class	Yes	Schoolwide	All	All Schools	\$ 129,560	0.00%
4	c	Student Safety	Yes	Schoolwide	All	All Schools	\$ 70,823	0.00%
4	d	Suspension & Expulsion Rates	Yes	Schoolwide	All	All Schools	\$ 33,716	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs

may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Data Entry Table

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

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

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater

than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

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

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

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