LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Northern United - Siskiyou Charter School

CDS Code: 47-10470-0137372

School Year: 2023-24

LEA contact information:
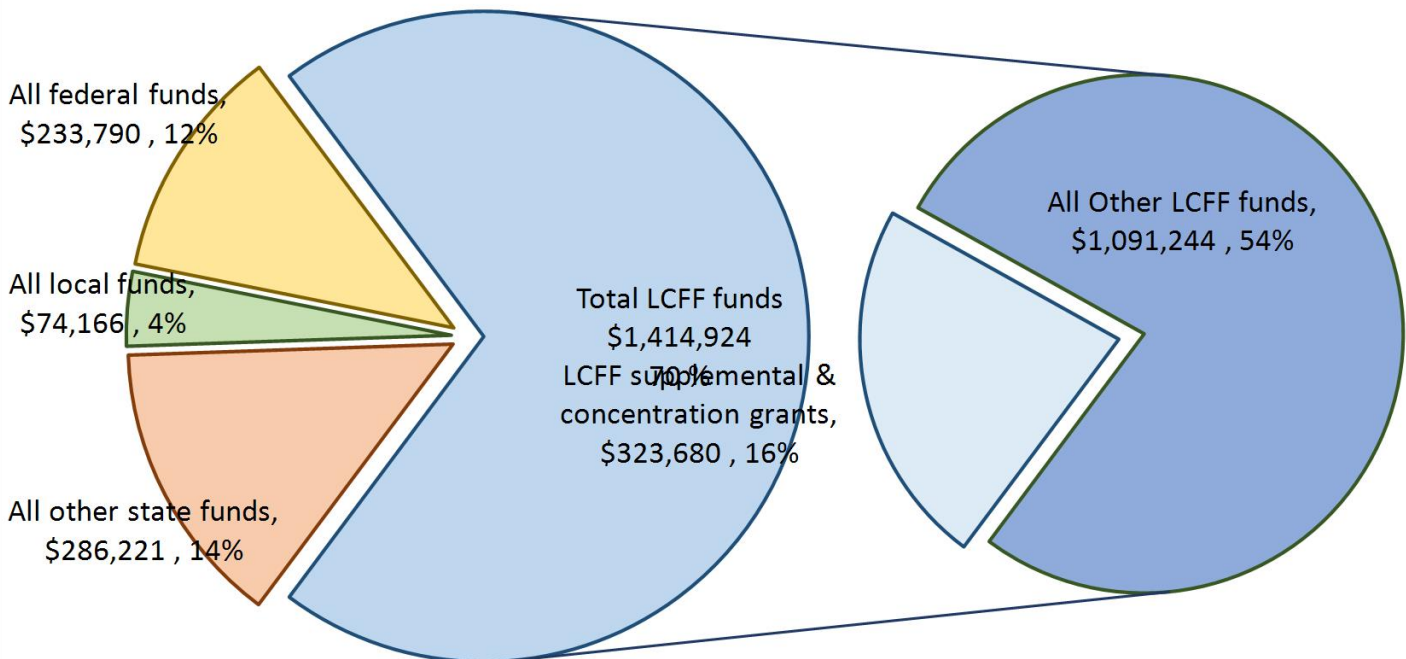
Shari Lovett

Director

slovett@nucharters.org

707.445.2660

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $233,790 , 12%

All local funds, $74,166 , 4%

All other state funds, $286,221 , 14%

Total LCFF funds $1,414,924 70%

LCFF supplemental & concentration grants, $323,680 , 16%
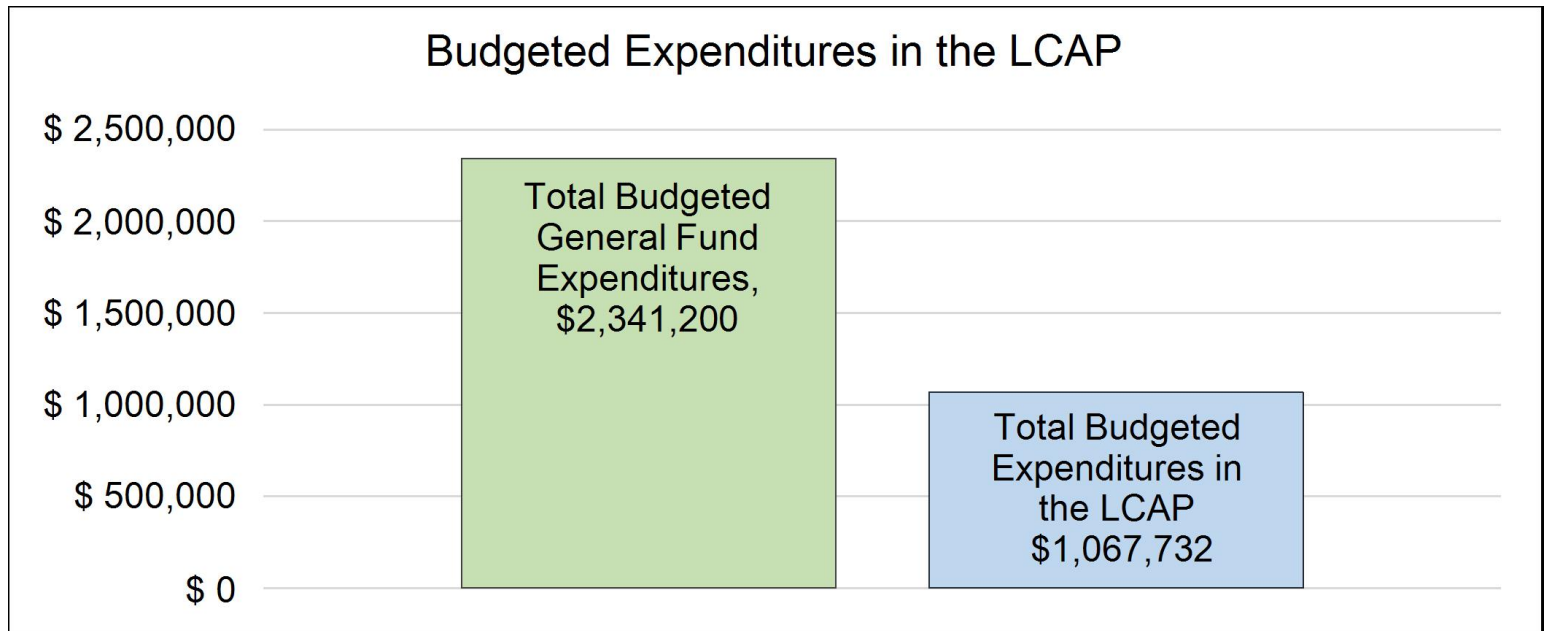
All Other LCFF funds, $1,091,244 , 54%

This chart shows the total general purpose revenue Northern United - Siskiyou Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Northern United - Siskiyou Charter School is $2,009,101, of which $1,414,924 is Local Control Funding Formula (LCFF), $286,221 is other state funds, $74,166 is local funds, and $233,790 is federal funds. Of the $1,414,924 in LCFF Funds, $323,680 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.

Budgeted Expenditures in the LCAP

Amount	
$ 2,500,000	
$ 2,000,000	Total Budgeted General Fund Expenditures, $2,341,200
$ 1,500,000	
$ 1,000,000	Total Budgeted Expenditures in the LCAP $1,067,732
$ 500,000	
$ 0	

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

The text description of the above chart is as follows: Northern United - Siskiyou Charter School plans to spend $2,341,200 for the 2023-24 school year. Of that amount, $1,067,732 is tied to actions/services in the LCAP and $1,273,468 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

liability insurance, telephone services, electricity services, water services, waste disposal, audit fees, legal fees, fingerprinting fees, authorizing fee, and equipment rental

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

In 2023-24, Northern United - Siskiyou Charter School is projecting it will receive $323,680 based on the enrollment of foster youth, English learner, and low-income students. Northern United - Siskiyou Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Northern United - Siskiyou Charter School plans to spend $376,022 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

- Total Budgeted Expenditures for High Needs Students in the LCAP: $384,099
- Actual Expenditures for High Needs Students in LCAP: $379,776
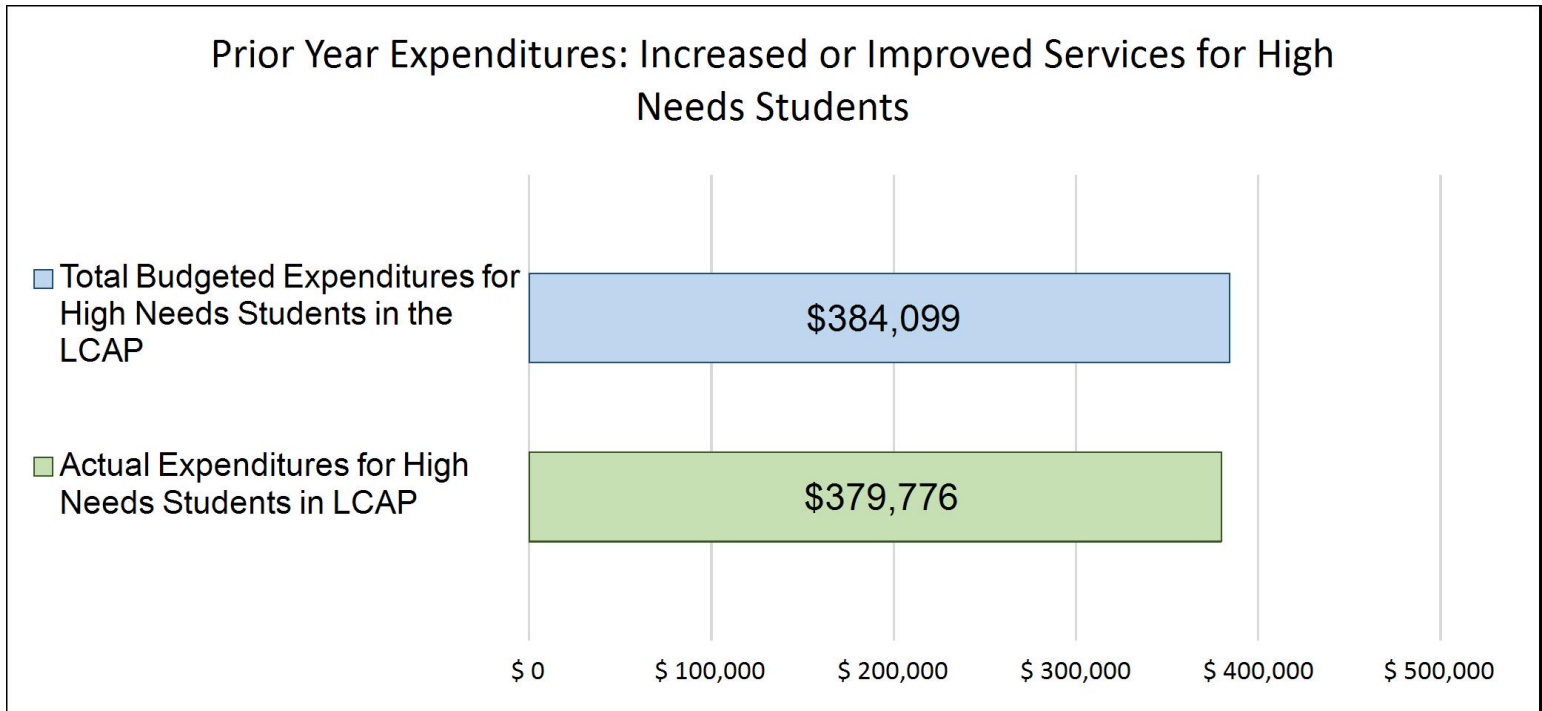
This chart compares what Northern United - Siskiyou Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Northern United - Siskiyou Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Northern United - Siskiyou Charter School's LCAP budgeted $384,099 for planned actions to increase or improve services for high needs students. Northern United - Siskiyou Charter School actually spent $379,776 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $-4,323 had the following impact on Northern United - Siskiyou Charter School's ability to increase or improve services for high needs students:

Though our actual expenditures for actions and services to increase or improve services for high needs students in 2022-2023 is less than the total budgeted expenditures for those planned actions and services, we budgeted more expenditures than the supplemental/concentration revenues we were allocated. In other words, we spent all of the revenue we received for high needs students. We budgeted even more expenditures than we received to target those students. However, in Goal 2, Action 8 we spent less than we originally planned for PBIS professional development because we use a consultant from SCOE rather than the consultant we originally planned to use.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Northern United - Siskiyou Charter School	Shari Lovett Director	slovett@nucharters.org 707.445.2660

Plan Summary [2023-24]

General Information

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

Northern United - Siskiyou Charter School (NU-SCS) is an independent study charter school serving Siskiyou County. NU-SCS serves students in grades TK-12, with four facilities in two Siskiyou County communities. We are WASC accredited and are an AVID certified school. We offer our students a variety of instructional opportunities including concurrent enrollment, CTE pathways, and outdoor science education. NU-SCS is a non-classroom based charter serving students through a standards-based comprehensive education.

The enrollment in NU-SCS decreased since 2021, with some fluctuations in the demographic distribution. The percentage of White and Hispanic students generally increased, while the proportion of American Indian, African American, Asian, and students of two or more races decreased. The percentage of students with disabilities and socio-economically disadvantaged students increased, while the percentage of homeless and foster students varied. There were no English Learners recorded in any of the data points.

Enrollment numbers and demographics:
 2021 2022 2023
Enrollment 164 120 123
White 59.8% 62.5% 69.1%
American Indian 4.3%% 2.5% 1.6%
African American 0.6% 0% 0%
Asian 1.2% 0% 0.8%
Two or more races 14.6% 9.2% 8.9%
Hispanic 19.5% 25.8% 19.5%
Students with disabilities 8.5% 11.6% 14.6%
Homeless and Foster 8.5% 5% 8%
Socio-economically disadvantaged 80.5% 98% 87%

English Learners 0% 0% 0%

Students who choose NU-SCS, typically do so for one or more of the following reasons:
- flexibility in school schedule,
- small learning environment,
- social atmosphere,
- special education services,
- credit deficiencies,
- personalize learning opportunities,
- small teacher to student ratio,
- individualized pacing and geographical isolation of families and students who needed educational options.

Northern United – Siskiyou Charter School students are educated through personalized learning programs. Within that context, students may receive their instruction through home-based learning and through classes and/or activities at a learning center. Students completely home-based meet with their teacher a minimum of once every 20 days, as required by law, to assess each student's educational progress. Some students meet with teachers on a more frequent basis to receive instructional support based on identified needs. Classes occur four days a week, in-person, online, or both. Online classes are offered synchronously and asynchronously. Tutoring is available every day, both in-person and online. Students who chose to attend one of our learning centers meet with their teachers on a more regular basis.

Parent teacher collaboration is important at NU-SCS. While many of our students attend classes that provide direct instruction in core and elective subjects up to four days a week, parents remain the primary facilitators of their child's instruction, and are responsible for direct instruction, with guidance and support from a credentialed teacher, in the subject areas not covered through class offerings.

Professional learning and parent education are available and encouraged. We work with all of our students and parents by providing them with educational resources, a credentialed teacher, and access to a team of educational staff. Parents/guardians and their children collaborate with their teachers to determine their educational goals and objectives, create their individualized curriculum, and determine their individual methods of teaching and learning.

Northern United - Siskiyou Charter School provides a safe environment and positive culture for our students. We utilize PBIS, a behavioral framework, to help support our students achieve improved social and academic outcomes. We are an ALiCE-certified school with staff who are trained in active shooter response. To help support the social/emotional needs of our students, we have a counselor and school psychologist. We are also participating in the community of practice created by Siskiyou County Office of Education promoting social and emotional learning in schools.

Reflections: Successes

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

NU-SCS experienced numerous successes this year, including significant improvements in various academic performance indicators, graduation and dropout rates, and access to high-quality instruction and resources. These achievements are as follows:

~CAASPP ELA Academic Indicator Results: Various student groups showed significant improvement between the 2020-21 and 2021-22 school years, with all students experiencing an 11.97 percentage point increase (from 36.36% to 48.33%). Socioeconomically

~Disadvantaged (SED) and Hispanic or Latino (H/L) students demonstrated remarkable growth.

~Star Renaissance ELA Assessments: The average student growth percentile for grades 2-8 increased from the 52nd to the 53rd percentile between the 2021-22 and 2022-23 school years, indicating improved ELA performance compared to nationwide rankings.

~CAASPP Math Academic Indicator Results: While overall students' performance experienced a slight increase, SED students demonstrated notable growth, with a 5 percentage point increase (from 15% to 20.00%).

~Star Renaissance Math Assessments: The average student growth percentile for grades 2-8 increased from the 45th to the 47th percentile between the 2021-22 and 2022-23 school years for grades 2-11, indicating improved math performance compared to nationwide rankings.

~Graduation rate: A significant improvement in graduation rates, reaching 100% in 2021-22.

~High school dropout rate: A considerable decrease to 3.5% in 2021-22.

~Chronic absenteeism: A substantial reduction to 6.5% in 2021-22.

~Suspension and expulsion rates: The school maintained a 0% suspension and expulsion rate in 2021-22.

~Teacher assignments: No inappropriately assigned teachers in 2021-22 and 2022-23.

~Access to standards-based curriculum: 100% of students had access throughout the three-year period.

~Facilities: The school maintained a 100% score for facilities in good repair on the FIT throughout the three-year period.

~A-G Eligibility: An increase in the number of students graduating with A-G eligibility.

~IEP and 504 Plans: 100% of students with IEP or 504 plans received appropriate services throughout the three-year period.

~SAT Participation: Consistent participation at 6 students in both 2021-22 and 2022-23.

~Language Other Than English Requirement: An increase in the number of students taking an "e" approved language other than English.

~AVID Electives: The number of students taking AVID Electives increased for both middle school and high school levels.

These successes reflect the school's commitment to providing high-quality education and resources to its students, fostering an inclusive and supportive learning environment, and promoting college and career readiness.

Our successes based on education partner feedback:
~Its fun and it has aspects like cooking that really help with life skills
~They give clear lessons and classes that that teach life lessons
~It is great because it has a lot of support if you need it and there is a good amount of homework.
~Because it is a cool and fun school
~I like the science, STEM, math, and English
~I like how many teachers are there an students so its not to crowded an I'm always supervised
~Generally this school is very relaxed and the people here are very nice to me.
~The Gmail and Zoom classes work fine so I'm satisfied
~They are always here when I need to talk or if I have a Question.
~I can almost always call my teachers if I need help and they almost always have time for me.
~Yes. It's a nice place with comfortable class rooms.
~They have a tutor always available.
~They have done a lot of work to make me educated in being a-g ready.
~I've always felt free to teach in a way that works for my child
~The time and effort being put in to make the work easily accessible on the site shows that have a genuine interest in the student.
~Staff is very supportive and goes above and beyond for the students
~The teacher and staff take time to keep me updated about my kids progress and areas of improvement when it's needed and it's always respectful even though my kiddo has behavioral challenges
~I love that even though it's a small building they have a quite area my kid can use when she is overwhelmed.

Actions included in our 2021-24 LCAP intended to maintain or improve upon successes from the prior LCAP include:
~An increase in our academic tutoring program to support improvements in student academic achievement, college or career readiness, dropout rate, chronic absenteeism rate and attendance rate.
~An increase in social and emotional supports for students to maintain and build upon our positive and welcoming school climate. This will not only help us maintain a positive stakeholder perception of our school climate, and help support a low suspension rate, but it will also aid in keeping students engaged, which has a positive impact on chronic absenteeism and dropout rates.
~Positive outcomes regarding parent involvement and school/parent communication channels will be improved upon by creating a parent training programs, and by using ParentSquare to develop a more comprehensive school/family notification strategy.

We applied for and received a California Community Schools Partnership Program planning grant. We are hiring a coordinator for that program who will help organize and institute the above actions.

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.

~Improve CAASPP Math Academic Indicator results: Performance in math, especially for Students with Disabilities (SWD) and Hispanic or Latino (H/L) students, showed a decline. Focus on providing targeted support and interventions to improve math outcomes for these student groups. Also increase support for parents as educators. Actions 1.1, 1.2, 1.5, 1.6, 1.7, 2.5, 3.1, 3.2

~Increase parent, student, and staff engagement in school climate surveys: The response rates for climate surveys are low, particularly for parents and students. Develop strategies to encourage increased participation to gather more representative feedback. Actions 3.1, 3.2

~Enhance parent engagement: Focus on increasing positive parent engagement survey results in areas such as building relationships, cultural knowledge of students, communication, and seeking input for decision-making. Action 3.1

~Encourage greater awareness of advisory groups and provide more opportunities for parents to participate in the decision-making process. Action 3.1

~Improve school climate survey results: Address areas where the percent of positive responses has declined or is lower than desired, such as student, parent, and staff perceptions of safety, relationships, conditions for learning, and empowerment. Actions 3.1, 3.2, 3.3

~Address the gap in A-G eligibility: Despite improvements, there remains a gap in A-G eligibility among graduating students. Implement strategies to increase the number of students graduating with A-G eligibility. 1.8

~Continue to support and expand AVID Electives: As the number of students taking AVID Electives has increased, it is essential to continue supporting and expanding the program to benefit more students at both middle school and high school levels. Actions 1.11, 2.4

~Maintain and enhance support for students with IEPs and 504 plans: Ensure that students with special needs continue to receive appropriate services and support to improve their academic outcomes. Action 2.1

~Further promote college and career readiness: Continue to support SAT participation and expand opportunities for students to meet the Language Other Than English requirement and engage in college-preparatory coursework. Actions 1.9, 2.9

~Encourage and support students to complete online AP courses. Action 1.10

~Create additional social/emotional services for students. Action 3.2

~Create parent training materials, including clearly defined benchmarks, to help provide instructional support and monitor the progress of their children more effectively. Action 3.1

~Continue to provide opportunities to increase staff PBIS awareness. Action 3.2

Actions listed above are intended to address each identified need. By addressing these identified needs, NU-SCS can continue to improve academic performance, promote a positive school climate, and enhance college and career readiness for all students.

LCAP Highlights

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

With input from our community and an analysis of our school data, we developed our LCAP with three goals and supporting actions. These goals and actions are designed to meet the needs of our students by addressing the eight State priorities.

Highlights of the 2023-24 LCAP include:

An continued focus on our academic intervention program to support the conditions for learning (Priorities 1, 2, 3 and 7). Actions 1.1, 1.2, 1.5, 1.6, 1.7, 2.5, 3.1, 3.2

An increase in social and emotional supports to improve student outcomes (Priorities 4, 6 and 8). Actions 3.1, 3.2, 3.3

Improved access to a broad course of study to support our college and career readiness goals (Priorities 1, 5 and 7). Actions 1.8, 1.9, 1.10, 1.11, 2.9

Parent training to increase parent engagement and student achievement through supported student learning in the home (Priority 3 and 4). Actions 2.5, 3.1, 3.2

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

NU-SCS actively solicited stakeholder feedback through public input meetings. Meetings where the LCAP was discussed included our annual Northern United Charter Schools Summit (both schools, all staff training days in August), monthly NUCS administration meetings, monthly teacher's circle meetings, NUCS board meetings, Parent Advisory Council meetings, held on the first Monday of every month, weekly staff meetings, back-to-school events, and two meetings in April and May that combines north and south county families in person and on Zoom. Surveys regarding State Priorities 3 and 6 were distributed to all students, parents and staff. Links to the surveys are also on our school website. We consulted with the SELPA director in a meeting on January 26th, 2023. We do not have a collective bargaining unit, nor do we have an ELAC due to having no English learners.

Public hearing date is June 28th and Board approval date is June 29th.

A summary of the feedback provided by specific educational partners.

Parent, student, and staff input at Northern United - Siskiyou Charter School (NU-SCS) indicates that there is strong satisfaction with safety, relationships, and the flexible learning environment. However, several concerns have emerged that need to be addressed to improve the school climate and promote student success:

~Learning environment: Both students and staff reported a decline in satisfaction with the overall learning conditions. The school should investigate the underlying issues and take action to improve the learning environment, ensuring it remains conducive to academic success.

~Communication: Parents, students, and staff identified communication as an area needing improvement. The school should develop and implement more transparent and effective communication channels, keeping stakeholders informed and engaged in school-related matters.

~Involvement in decision-making: Parents expressed a desire for greater involvement in the decision-making process. NU-SCS should provide more opportunities for parents to participate in discussions and decisions that impact their children's education.

~Cultural knowledge and resource provision: Parents highlighted room for improvement in understanding the cultural backgrounds of students and providing relevant information and resources. The school should prioritize cultural awareness training for staff and ensure that resources are accessible and tailored to meet the diverse needs of the student population.

~Empowerment: Staff members reported a decrease in their perceptions of empowerment. To address this, the school should create opportunities for staff to take on leadership roles, participate in decision-making, and feel valued in their contributions to the school community.

By addressing these concerns and focusing on improvements in the learning environment, communication, stakeholder involvement, cultural knowledge, and staff empowerment, NU-SCS can enhance its school climate and promote academic success for all students.

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

By addressing these goals, NU-SCS will be able to improve academic achievement across all student groups, enhance the overall learning environment, and increase stakeholder involvement in decision-making processes, ultimately leading to a more positive school climate and better academic outcomes for all students.

Goal 1: Improve academic achievement across all student groups - Actions 1.1, 1.2, 1.5, 1.6, 1.7, 2.5, 3.1, 3.2
~Implement targeted intervention programs and support services for underperforming students, particularly those in the Socioeconomically Disadvantaged (SED) and Students with Disabilities (SWD) groups.
~Provide professional development opportunities for teachers, focusing on differentiated instruction and culturally responsive teaching practices to better meet the diverse needs of all students.
~Regularly monitor student progress through formative assessments and data-driven analysis to identify areas of improvement and adjust instructional strategies accordingly.
~Strengthen parent engagement in their child's education by offering workshops or informational sessions on the curriculum and ways they can support their child's learning at home.

Goal 2: Enhance the overall learning environment - Actions 1.11, 2.2, 2.3, 2.4, 2.5, 2.6, 2.7, 3.2, 3.3
~Continuously review and update the curriculum to ensure it is engaging, culturally relevant, and meets the diverse needs of all students.
~Provide ongoing professional development opportunities for teachers to improve their instructional strategies and classroom management skills.
~Integrate technology and innovative teaching methods to create a more dynamic, interactive, and student-centered learning environment.
~Address any concerns related to the physical learning environment (e.g., classroom layout, lighting, and cleanliness) to ensure a comfortable and conducive space for learning.

Goal 3: Increase stakeholder involvement in decision-making processes - Actions 3.1, 3.2, 3.3
~Create opportunities for parents, students, and staff to actively participate in decision-making processes through committees, focus groups, or regular meetings.
~Improve awareness and promote participation in advisory groups, with a special focus on underrepresented groups.
~Solicit feedback from stakeholders through surveys, town hall meetings, or suggestion boxes, and use their input to inform school improvement strategies and policies.
~Foster a culture of collaboration and transparency by involving stakeholders in the development, implementation, and evaluation of school initiatives.

Goals and Actions

Goal

Goal #	Description
1	NU-SCS will improve student performance on statewide assessments and other performance outcomes.

An explanation of why the LEA has developed this goal.

NU-SCS has developed this goal to address LCFF Priorities 4 and 8, student outcomes.

When NU-SCS first opened in the fall of 2018, the WASC visiting committee left us with three areas of focus. Two of them - increasing the numbers of students taking college entrance exams and increasing the number of students graduating with a-g eligibility requirements met - addressed improving outcomes related to college and career readiness. The third related to staff professional development goals. Actions related to college and career readiness are included in Goal 1 and Goal 2 of this LCAP. Staff professional development is included in all three of our goals.

Upon reflection of our current and historical student performance data on the California School Dashboard, our local data and feedback from stakeholders, we identified barriers to learning that many of our students face. In order to improve student performance, we created actions to help address those barriers, including lack of supplies, food, transportation, technology, and internet connectivity. We also are increasing our academic intervention program to support students who are demonstrating gaps in skills or knowledge, and expanding our academic course offerings (a-g and AP) and academic counseling efforts.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Academic Indicator: CAASPP ELA (Priority 4) Socioeconomically Disadvantaged (SED); Students with Disabilities (SWD); English Learner (EL);	2018-19 All students - 43% met or exceeded SED: 45% SWD: 45% EL: N/A no current EL students H/L: 49%	2020-21 All students - 36.36% met or exceeded SED: 27.5% SWD: 25% EL: N/A no current EL students H/L: 33.34%	2021-22 All students - 48.33% met or exceeded SED: 48.00% SWD: 5 students - too few to report EL: N/A no current EL students		20-21 Statewide average: 49.01% 20-21 Countywide average: 40.54% All students - 52% met or exceeded SED: 52% SWD: 50% (county avg. 15.20%)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Hispanic or Latino (H/L); American Indian or Alaskan Native (AI/AN) (California School Dashboard)	AI/AN: Too few to report	AI/AN: Too few to report	H/L: 50.00% (12 students) AI/AN: 3 students - too few to report		EL: N/A no current EL students H/L: 52% AI/AN: Typically, too few to report
Academic Indicator: CAASPP math (Priority 4) Socioeconomically Disadvantaged (SED); Students with Disabilities (SWD); English Learner (EL); Hispanic or Latino (H/L) (California School Dashboard)	2018-19 All students - 21% met or exceeded SED: 22% SWD: 0% EL: N/A no current EL students H/L: 8% AI/AN: Too few to report	2020-21 All students - 19% met or exceeded SED: 15% SWD: 25% EL: N/A no current EL students H/L: 7.14% AI/AN: Too few to report	2021-22 All students - 20.00% met or exceeded SED: 20.00% SWD: 0.00% (5 students) EL: N/A no current EL students H/L: 0.00% (13 students) AI/AN: 3 students - too few to report		20-21 Statewide average: 33.76% 20-21 Countywide average: 26.75% All students - 32% met or exceeded SED: 32% SWD: 10% (county avg. 9.90%) EL: N/A no current EL students H/L: 32% AI/AN: Typically, too few to report
Assessments: Star Renaissance English/Language Arts assessments (Priority 8)	2020-21: Average student growth percentile, grades 2-8: Fall/Spring: 48 (nationwide percentile ranking)	2021-22: Average student growth percentile, grades 2-8: Fall/Spring: 52 (nationwide percentile ranking)	2022-23 Average student growth percentile, grades 2-8: Fall/Winter 53rd (nationwide percentile ranking)		Average student growth percentile, grades 2-8: Fall/Spring: 58
Assessments: Star Renaissance math	2020-21:	2021-22:	2022-23		Average student growth percentile. Grades 2-11:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
assessments (Priority 8) Increase the number of students who meet their projected growth	Average student growth percentile. Grades 2-11: Fall/Spring: 38 (nationwide percentile ranking)	Average student growth percentile, grades 2-8: Fall/Spring: 45 (nationwide percentile ranking)	Average student growth percentile, grades 2-11: Fall/Spring: 47th (nationwide percentile ranking)		Fall/Spring: 48
Weekly tutoring minutes available per student per week	2020-21: 12 minutes per student per week	2021-22: 26 minutes per student per week	2022-23: 28 minutes per student per week		24 minutes per student per week
Number of students graduating with A-G eligibility	2019-20: 0 students	2020-2021: 1 student	2021-22: 5 students		10 students
Percentage of students with IEPs or 504 plans receiving appropriate services	100% of students with IEP or 504 plan receive appropriate services	100% of students with IEP or 504 plan receive appropriate services	100% of students with IEP or 504 plan receive appropriate services		100% of students with IEP or 504 plan will receive appropriate services
Number of students taking the PSAT	2020-21 - zero students (due to pandemic)	2021-22 - 1 student	2022-23: 1 student		10 students
Number of students taking the SAT	2020-21 - zero students (due to pandemic)	2021-22 - 6 students	2022-23: 6 student		8 students
Number of students concurrently enrolled	2020-21 - 3 students (lower than what is typical due to pandemic)	2021-22 - 2 students	2022-23: 0 students		15 students
Number of students passing an AP course with a score of 3 or higher	2020-21 - No students taking AP courses	2021-22 - Two students taking AP courses, AP test results reported in 2022-23 LCAP	2022-23: 0 students		5 students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner (EL) pupils who are Reclassified Fluent English Proficient (RFEP)	Zero EL students in 2020-21	Zero EL students reclassified in 2021-22	Zero EL students reclassified in 2022-23		Zero EL students in 2020-21
English Learner Progress Indicator	One EL student in 2019-20, no ELPAC due to COVID-19	Zero EL students in 2020-2021	Zero EL students in 2022-23		100% of EL students will demonstrate progress based on ELPAC scores
Percent of graduates considered college and career Prepared per the California School Dashboard CCI	2018-19 - 13.6%	2019-20 - 7.1%	Data not included on 2022 CA Dashboard		35%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Provide professional development to staff related to CAASPP	Provide training around SBAC and using interim assessments, the CERS, and Smarter Tools for Teachers. Priority 4 CAASPP Coordinator 0.10 of FTE	$12,457.00	No
1.2	Expand academic intervention program	Hire intervention coordinators to lead data analysis efforts and create an early warning system that uses individual student data to generate indicators of "on-track" status and enable staff to identify and monitor progress of students falling below an identified threshold, and work with teachers to consider additional actions and services designed to help each student improve his or her performance.	$161,682.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Data team stipends Title I Intervention tutoring and classes Priority 4 and 8		
1.4	Provide supplies and technology to unduplicated students	Purchase backpacks and other school related supplies to provide to unduplicated students Provide additional data to students who do not have reliable internet access at home. School and personal hygiene supplies provided by SCOE Priority 4	$3,000.00	Yes
1.5	Purchase Chromebooks and hot spots	Maintain a 1:1 device ratio. Replace outdated, broken, or missing Chromebooks and hot spots Priority 4	$5,000.00	No
1.6	Purchase online curriculum, intervention and academic support platforms for students	Purchase various online services to support student achievement, such as: Star Renaissance, Apex, Study.com, and iXL. Star Renaissance, Apex, Study.com , iXL , Subject Priority 4 and 8	$16,125.00	No

Action #	Title	Description	Total Funds	Contributing
1.7	Create parent training program	Create and provide training to parents regarding various topics including, but not limited to, interpreting assessment results, supporting student instruction at home, and determining individual student needs. Provide childcare to assist parents in accessing training sessions. Stipend for building program and materials creation Stipends for meeting coordination Stipends for leading meetings Stipends for providing childcare	$13,288.54	Yes
1.8	Expand A-G course offerings	Expand synchronous online A-G courses offered Spanish teacher Maria's HS hours (See Goal 2) Provide Subject online curriculum. It has many a-g approved courses and AP courses. (Included in Goal 1.6) LCFF Personnel Donnie Allen high school math (included in 2.9) Jon Dove science labs Eric Clause science and math Paul Moore tutoring hours (included in 1.2) Priority 4	$154,039.68	No
1.9	Increase FTE of academic counselor	Provide academic counseling - increase FTE of counseling staff Priority 4	$49,922.41	Yes

Action #	Title	Description	Total Funds	Contributing
1.10	Provide AP courses	Provide AP courses using online curriculum companies AP Tutor Stipend (included in Action 1.8) AP exam costs: Subject Online AP courses (Included in Goal 1.6) Priority 4	$200.00	No
1.11	Support AVID at all grade levels	NU-SCS will remain an AVID certified school and implement AVID strategies designed to close the achievement gap by preparing all students for college readiness and success. Provide AVID digital training Employ AVID coordinator Provide academic planners to support AVID program goals AVID yearly dues AVID Summer Institute (AVID also addressed by actions in Goal 2.4) Priority 4 and 8	$10,532.00	No
1.12	Provide Support to EL students	Hire and train EL coordinator and ELPAC test administrators Provide translated materials Provide translation services to parents for parent training and other school events Priority 4 and 8 [No Current EL students, so no charge as yet] Coordinator position	$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Test Administrator		
1.13	Increase FTE to student ratio	Hire part time IST in Yreka	$49,620.21	Yes

Goal Analysis [2022-23]

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

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

Goal 1 - Substantive differences in planned actions are as follows:

Action 2 - National Tutoring training did not happen over the summer. In the spring semester, we piloted a company called Braintrust, an online literacy and math tutoring service that works with students multiple times a week. [LCFF]

Action 3 - There is no action 3

Action 4 - Our supplies for unduplicated students were largely supplied by SCOE. We provided hotspots for students to use at home.

Action 5 - We received better pricing on Chromebooks and needed to replace fewer than anticipated.

Action 6 - We purchased online curriculum from Apex, Study.com, and Subject Technologies as planned.

Action 7 - We were not successful in implementing the parent training program, due to lack of staff availability in the late summer, and also during the year. We have since created a Community Schools Advisory Council and are hiring a coordinator for that program who will be able to help implement this action.

Action 8 - Diana Diyarza only taught online HS Math I for one semester due to scheduling conflict with other school.

Action 9 - We had a high school counselor as planned. It was a position shared with our Humboldt school. For this coming year, we have hired our own counselor.

Action 10 - No students registered for AP Courses.

Action 11 - We sent staff to the AVID Summer Institute, as planned.

Action 12 - We have not yet had any EL students enroll in our school, but remain ready in the eventuality that we do.

Action 13 - We maintained the desired FTE to student ratio.

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.

Goal 1 - Substantive differences in budgeted expenses are as follows:
Action 2 - Increased hours and pay rate for tutors coming from Title I
Action 5 - We received better pricing on Chromebooks and needed to replace fewer than anticipated.
Action 7 - We were not successful in implementing the parent training program [Title I], due to lack of staff availability in the late summer, and also during the year. Title I funds were shifted to increased in-person tutoring hours and pay rates.

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

Between the 2020-21 and 2021-22 school years, there has been significant improvement in CAASPP ELA Academic Indicator results for various student groups. All students experienced an increase of 11.97 percentage points (from 36.36% to 48.33%). Socioeconomically Disadvantaged (SED) students showed the most substantial growth, with an increase of 20.5 percentage points (from 27.5% to 48.00%). Hispanic or Latino (H/L) students also demonstrated significant progress, with a 16.66 percentage point increase (from 33.34% to 50.00%).

In the 2021-22 school year, the average student growth percentile for grades 2-8 on the Star Renaissance ELA assessments was 52 (nationwide percentile ranking). This increased to the 53rd percentile in the 2022-23 school year for grades 2-8.

For the CAASPP Math Academic Indicator results, all students experienced a slight increase of 1 percentage point (from 19% to 20.00%). Socioeconomically Disadvantaged (SED) students demonstrated notable growth, with an increase of 5 percentage points (from 15% to 20.00%). However, Students with Disabilities (SWD) and Hispanic or Latino (H/L) students showed a decline in performance. SWD students decreased from 25% to 0.00%, while H/L students' performance dropped from 7.14% to 0.00%.

In the 2021-22 school year, the average student growth percentile for grades 2-8 on the Star Renaissance math assessments was 45 (nationwide percentile ranking). This increased to the 47th percentile in the 2022-23 school year for grades 2-11.

The number of students graduating with A-G eligibility increased from 1 student in 2020-21 to 5 students in 2021-22. 100% of students with IEP or 504 plans received appropriate services. The number of students taking the PSAT remained consistent, with 1 student taking the test in both 2021-22 and 2022-23. The number of students taking the SAT was also consistent, with 6 students taking the test in both 2021-22 and 2022-23. The number of students concurrently enrolled decreased from 2 students in 2021-22 to 0 students in 2022-23.

These results highlight the need for targeted interventions and resources to support student achievement in math, particularly for SWD and H/L students, as well as the positive impact of efforts to support student growth in both ELA and math. The data also suggests progress in A-G eligibility, consistent participation in standardized tests such as the PSAT and SAT, and the provision of appropriate services for students with IEP or 504 plans.

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.
N/A

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

Goals and Actions

Goal

Goal #	Description
2	NU-SCS will provide all students access to appropriate educational conditions of learning and a broad course of study.

An explanation of why the LEA has developed this goal.

NU-SCS has developed this goal to address LCFF Priorities LCFF Priorities 1, 2 and 7, the basic conditions for learning.

NU-SCS has a significant number of teachers who are new to the profession, as well as a few who are nearing retirement. For this reason, we feel it is appropriate to place an emphasis on recruiting and retaining qualified and effective teachers. Based on teacher survey data regarding implementation of standards, will provide professional learning and collaboration opportunities that are designed to deepen understanding of the California State Standards and how to integrate them into their daily practice. Results of that survey also informed a review of our curricula. We have identified an inconsistency between learning centers regarding our elementary math curriculum, so we will purchase enough so all teachers have the same curriculum, which will allow seamless sharing of Zoom classes. and make whole school collaboration more meaningful. We also identified social studies curriculum as a weakness, especially in the elementary grades.

NU-SCS seeks to develop and maintain facilities that meet state standards for safety, cleanliness, and adequacy, as well as promote the health and wellbeing of occupants, conserve energy and water, and promote clean indoor air. NU-SCS must also consider the manner in which a facility best supports our personalized learning program.

Actions in this goal related to priority 7, course access, were chosen to align with our previously stated WASC identified areas of need that focus on college and career readiness. We want to continue to work with SCOE to create outdoor science opportunities for our students, to offer students access to field experiences in science. A core group of teachers will participate in a multi-year project to create a coding pathway across grades, schoolwide. To expand course access we will also seek to expand our ASL program and hire a high school Spanish teacher.

To provide access to in-person classes at our facilities, we will continue to provide bus passes, and also offer van pickup, as needed. We also want to continue to offer Zoom classes so that students are not limited to access to classes by geographic location.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers inappropriately assigned	2020-21: One teacher	2021-22: No teachers inappropriately assigned.	2022-23: No teachers inappropriately assigned.		Zero teachers
Average score for Priority 2 State Standards self reflection tool.	2020-21: 3.65	2021-22: 3.2	2022-23: 2.72		4.5
Number of students that meet both A-G and CTE completion	Zero students meet both requirements	One student met both requirements	Zero students meet both requirements		6
Number of parents who attend parent-educator workshops.	Zero (new program)	Zero	Zero		30
Number of students taking AVID Electives per year	2020-21: Middle school: 0 2020-21: High School: 8	2021-22: Middle school: 6 students 2021-22: High School: 6 students	2022-23: Middle school: 7 students 2022-23: High School: 9 students		Middle school: 8 High School: 16
Percentage of parent training attendees who report initial implementation of standards	Zero (new program)	Zero	Zero		60%
Percentage of students who have access to standards based curriculum	2020-21: 100%	2021-22: 100%	2022-23: 100%		100%
Percentage of facilities scoring in good repair on FIT	2020-21: 100%	2021-22: 100%	2022-23: 100%		100%
Percentage of staff PBIS trained	2020-21: 90%	2021-22: 53%	2022-23: 81%		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of students taking teen skill building or life coaching classes	Zero (new program)	Zero	Nine students		24
Number of students taking "e" approved language other than English requirement	2020-21: 3 students	2021-22: 15 students	2022-23: 16 students		10 students
Number of students participating in the SCOE Outdoor Education program	2020-21: 38 students participated	2021-22: 35 students	2022-23: 29 students		60 students participating
Number of students completing CTE pathway	2020-21: 3	2021-22: 1	2022-23: 3		24
Number of teachers participating in coding pathways professional learning	Zero (new program)	Zero	Zero		5

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Recruit and retain qualified and effective teachers.	Hire certificated teachers. Provide ATE induction to newly credentialed teachers ATE-Tehama Co. Dept. of Ed	$4,200.00	No
2.2	Equipping Staff - Professional Development	Provide professional development designed to deepen teachers' understanding of the California State Standards.	$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Need to focus on: SEL Behavior support Ethnic Studies. Getting Reading Right New phonics program Math standards Priority 2		
2.3	Establish a culture of ongoing collaboration	Designate time for meaningful collaboration between teachers of center and/or Zoom classes and independent study teachers to communicate individual student needs. Implement intervention screening collaboration meetings, which includes designated time for staff to review student assessment data, collaborate on response to student needs, and creation of an action/intervention plan for identified students. Establish communication channel between academic counselor and independent study teachers to monitor student readiness for high school and college or career training. Included in Goal 1, Action 2 Priority 2	$0.00	Yes
2.4	Expand AVID Elective course offerings	Expand AVID Elective class for middle school Expand AVID Elective for high school Provide AVID Elective training to staff AVID Elective teacher	$90,368.64	Yes

Action #	Title	Description	Total Funds	Contributing
		AVID Summer Institute (included in Goal 1.11) Priority 7		
2.5	Supporting Parent Educators	Provide training materials to parents regarding state standards. Provide training to parents relating to using standards based curriculum. Administer survey to parents regarding understanding of state standards Included in Goal 1.7 Priority 4	$0.00	Yes
2.6	Purchase standards based curriculum	Purchase math curriculum for new middle school program in Mt Shasta that matches the curriculum used in Yreka. Purchase new social studies, ELA and science curriculum for middle school program in Mt Shasta. Purchase K-8 standards based Art curriculum for Mt Shasta. Priority 1	$22,000.00	No
2.7	Lease and maintain facilities	Continue to lease facilities in Mt Shasta and Yreka. Perform ongoing maintenance of property and buildings to keep them in good repair. Install security cameras at new location.	$190,537.52	No

Action #	Title	Description	Total Funds	Contributing
2.8	Support non-academic needs of students	Maintain school meal program Hire food service staff Food service coordinator 0.3 Provide PBIS staff training To support the social and emotional needs of students, contract with local counselors to provide individual counseling and social skills building classes. Hire life coach for regular teen group sessions. Expand to Mount Shasta Contract with Health Services department of SCOE for nursing services Daybreak health online program Priority 7	$39,500.00	Yes
2.9	Course Access and College readiness	Hire ASL and CTE Digital Media Arts teacher: Hire Spanish teacher Contract with SCOE to provide outdoor education days Hire CTE Sustainable Ag teacher Create K-12 coding pathway LCFF Non-Personnel SCOE Outdoor Ed Fuel for vans for field trips Priority 7	$48,390.40	Yes

Goal Analysis [2022-23]

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

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

Goal 2 - Substantive differences in planned actions are as follows:
Action 1 - We only had one staff member in the induction program this year. The other staff member we had planned on being in the induction program did not register for the program in time. That staff member will begin the program next school year.
Action 2 and 3 - Professional development and a collaborative culture were fostered through teacher circle meetings, SCOE training, and the AVID Summer Institute. Our collaborative culture was reinforced with weekly staff meetings, monthly all-staff gatherings, data champion meetings, and direct interactions between teachers and academic counselors.
Action 4 - We met our goals regarding AVID elective and AVID middle school.
Action 5 - The parent training program did not occur, for reasons explained in Goal 1.
Action 6 - We purchased curricula as planned
Action 7 - We leased and maintained our facilities, as planned. Midway through semester 2, we were presented with an opportunity to improve our south county location by combining two properties into one. We will be at our new location beginning July 1.
Action 8 - We were not able to book Ernie Mendes for SEL training at back to school Summit, and Lassen Counseling lost all their counselors and ceased operations. We used Jeremy Tacbas instead. Also, we didn't order as much food as planned because we provided pre-packaged reimbursable meals.
Action 9 - Key developments include: Hiring ASL and Spanish teachers, Establishing a contract with SCOE for outdoor education, Hiring a Sustainable Agriculture teacher for CTE, Creating and staffing a CTE Digital Media Arts pathway, Launching a K-12 coding pathway with an administrator and a CTE teacher, Enabling diverse field trips and educational activities using vans.

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.

Goal 2 - Material differences in budgeted expenses are as follows:
Action 1 - One teacher did not apply to the induction program on time, meaning we had only one in the program.
Action 8 - We were not able to book Ernie Mendes for SEL training at back to school Summit, and Lassen Counseling lost all their counselors and ceased operations. We used Jeremy Tacbas instead. Also, we didn't order as much food as planned because we provided pre-packaged reimbursable meals.

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

In summary, NU-SCS has made progress in various areas related to providing all students access to appropriate educational conditions and a broad course of study. Over the three-year period, no teachers were inappropriately assigned after 2020-21, and 100% of the students had

access to standards-based curriculum throughout the three years. Facilities scoring in good repair on FIT remained consistent at 100%. The desired outcome for 2023-24 focuses on maintaining these achievements and continuing to improve in other areas.

The school has seen an increase in the number of students taking AVID Electives, participating in SCOE Outdoor Education program, and completing the "e" approved language other than English requirement. However, there is still room for growth in the number of students meeting both A-G and CTE completion, taking teen skill-building or life coaching classes, and completing CTE pathways.

Parent and staff engagement metrics, such as the number of parents attending parent-educator workshops and percentage of staff PBIS trained, have shown some fluctuations over the years. The desired outcomes for 2023-24 aim to increase parental involvement and achieve 100% PBIS-trained staff.

Additionally, there is a need for improvement in the average score for Priority 2 State Standards self-reflection tool and the implementation of new programs like coding pathways professional learning and parent training. The desired outcomes for these areas in 2023-24 include increasing the self-reflection tool score to 4.5, having 60% of parent training attendees report initial implementation of standards, and having 5 teachers participating in coding pathways professional learning.

Overall, NU-SCS has demonstrated progress in various aspects of Goal 2 while also identifying areas for growth and improvement. The desired outcomes for 2023-24 emphasize the need for increased student achievement, engagement, and support, as well as enhanced professional development and parent involvement opportunities.

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.

N/A

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

Goals and Actions

Goal

Goal #	Description
3	NU-SCS will increase stakeholder engagement and maintain a positive school climate.

An explanation of why the LEA has developed this goal.

NU-SCS has developed this goal to address LCFF Priorities LCFF Priorities 3, 5, and 6, engagement.

While feedback from parents and guardians was overwhelmingly positive in terms of communication, NU-SCS continues to strive for increased communication among all stakeholders, and to increase parent and student engagement.

In the 2020-21 school year our attendance rate, chronic absenteeism rate, high school dropout rate, and high school graduation rate all improved. Our efforts to reengage students through our missed assignment policies and procedures, and MTSS program were effective in improving outcomes in this area. We want to now ensure that we maintain the gains we made in this area. Because our dropout rate was twice as high as countywide and statewide rates, we prioritized strategies and actions to ensure students are actively engaged in our school, and are being provided a broad course of study. In the 2021-22 school year, only one 11th grader left our school and did not enroll in another.

While our attendance rate and chronic absenteeism rate improved from 2020-21, we want to continue to improve in this area.

Because of the pandemic and the impact that it has had on all students and staff, we are aware that we will need to support our stakeholders. Promoting school climate and student/parent engagement can only occur when the mental health needs of our community are met. This is a very important goal for our school to concentrate on given the unprecedented times we have lived through.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent engagement survey results	2020-21: Percent who responded positively:	2021-22: Percent who responded positively:	2022-23: Percent who responded positively:		Percent who respond positively: Building Relationships between School Staff and Families -

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Building Relationships between School Staff and Families - *Relationships 95.7 *Environment 91.4 *Cultural knowledge of students 82.7 *Communication 82.7 Building Partnerships for Student Outcomes - *Information and resources 82.7 *Made aware of legal rights 91.3 Seeking Input for Decision-making - *Opportunities to participate 78.2 *Made aware of advisory groups 65.2	Building Relationships between School Staff and Families - *Relationships 100% *Environment 82.3% *Cultural knowledge of students 70.5% *Communication 88.2% Building Partnerships for Student Outcomes - *Information and resources 82.3% *Made aware of legal rights 70.5% Seeking Input for Decision-making - *Opportunities to participate 70.5% *Made aware of advisory groups 52.9%	Building Relationships between School Staff and Families - *Relationships 85.19% *Environment 81.48% *Cultural knowledge students 74.07% *Communication 77.78% Building Partnerships for Student Outcomes - *Information and resources 59.26% *Made aware of legal rights 70.37% Seeking Input for Decision-making - *Opportunities to participate 540.74% *Made aware advisory groups 68.18%		*Relationships - 98 *Environment - 98 *Cultural knowledge of students - 90 *Communication - 90 Building Partnerships for Student Outcomes - *Information and resources - 90 *Made aware of legal rights - 98 Seeking Input for Decision-making - *Opportunities to participate - 85 *Made aware of advisory groups - 75
School climate survey results	2020-21: Percent who responded positively: Students: Safety - 100% Relationships - 92.3% Conditions for learning - 92.3% Empowerment - 100%	2021-22: Percent who responded positively: Students: Safety - 100% Relationships - 94.6% Conditions for learning - 93% Empowerment - 100%	2022-23: Percent who responded positively: Students: Safety - 100% Relationships - 85.5% Conditions for learning - 80.93% Empowerment - 90%		Percent who responded positively: Students: Safety - 100% Relationships - 95% Conditions for learning - 95% Empowerment - 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Parents: Safety - 100% Relationships - 92.9% Conditions for learning - 92.9% Empowerment - 92.9% Staff: Safety - 100% Relationships - 85.7% Conditions for learning - 85.7% Empowerment - 61.9%	Parents: Safety - 85.7% Relationships - 87.9% Conditions for learning - 97% Empowerment - 75.8% Staff: Safety - 100% Relationships - 100% Conditions for learning - 90.3% Empowerment - 75%	Parents: Safety - 75% Relationships - 79.16% Conditions for learning - 91.07% Empowerment - 82.5% Staff: Safety - 100% Relationships - 95.24% Conditions for learning - 77.55% Empowerment - 57.14% **Neutral responses were not included in the numerator, but were included in the denominator**		Parents: Safety - 100% Relationships - 95% Conditions for learning - 95% Empowerment - 95% Staff: Safety - 100% Relationships - 95% Conditions for learning - 95% Empowerment - 95%
Percent of stakeholders who respond to climate survey.	2020-21: Parents - 9.6% Students - 3.4% Staff - 36.8%	2021-22: Parents - 9% Students - 4.2% Staff - 20.1%	2022-23: Parents - 6.25% Students - 18.75% Staff - 38.8%		Parents - 25% Students - 70% Staff - 70%
Attendance rate	2019-20: 93.3%	2020-21: 97.46%	2021-22: 96.98%		97%
Chronic absenteeism	2019-20: 13.48%	2020-21: 10.9%	2021-22: 6.5%		7%
HS Dropout rate	2019:-20 17.8%	2020-21: 10.7%	2021-22: 3.5%		3.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation rate	2019-20: 60%	2020-21: 82.1%	2021-22: 100%		80%
Suspension rate	2019-20: 3%	2020-21: 0%	2021-22: 0%		2%
Expulsion rate	2019-20: 0%	2020-21: 0%	2021-22: 0%		0%
Middle school dropout rate	2019-20: 0%	2020-21: 0%	2021-22: 0%		0%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Provide opportunities for parental engagement	Publicize School Board meetings, Parent Advisory Council meetings, and Community Schools Advisory Council meetings. Provide a dedicated email address for parent input. Purchase a new, more engaging parent notification system. - Parent Square Maintain school website parent and student resource page Organize and publicize back-to-school and open house events Provide school newsletter to keep parents informed about school news, events and activities, and opportunities for parent involvement. Provide transportation and child care support for parents to attend school events or training sessions. Priority 3	$3,530.00	Yes
3.2	Pupil engagement	Provide behavioral interventions: Hire intervention coordinator Hire school psych Support student social, emotional, and mental health:	$11,388.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Provide teen life coaching classes in Yreka and Mt Shasta Build Capacity for Staff Support and Wellness Provide professional learning opportunities, SEL (SCOE), PBIS (DR Dale, Patty Parnell - SCOE), MHFA (Ernie Mendes free online workshops) , Restorative Justice Create and distribute student surveys to aid in programmatic planning. Intervention Coordinator (included in Goal 1) Courtney Chase (included in Goal 2) Priority 5		
3.3	School Climate	Administer school climate survey on safety, relationships, conditions for teaching and learning, and empowerment. Promote PBIS principals school-wide to provide a supportive and engaging physical environment Hire intervention coordinator Provide a continuum of supports to student mental health: Provide student and staff suicide prevention training Purchase Anti-bullying curriculum D.A.R.E., provided by the Siskiyou County Sheriff free of charge included anti-bullying curriculum and lessons. Purchase student safety and device management software Expand school counseling or school social work services to student groups and grade levels at risk of poor school attendance Post climate survey results on school website Priority 6	$0.00	Yes

Goal Analysis [2022-23]

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

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

Goal 3 - Substantive differences in planned actions are as follows:
Action 1 - Rather than a School Site Council, Charter Schools should have a parent advisory council. The advisory council has been meeting regularly. We have also created a Community Schools Advisory Council. We were successful in implementing the other elements of this action, like Parent Square, social media posts, and newsletters.
Action 2 - We didn't create and distribute student surveys specific to aiding in programmatic planning. We did provide teen life coaching in Yreka, and will be expanding to Yreka this coming year. We also had numerous staff participate in PBIS training and support, SEL training, and restorative justice training.
Action 2 and 3 - Lassen Counseling stopped serving this area. Otherwise, We successfully implemented steps to improve our school climate. This includes conducting a comprehensive survey, implementing Positive Behavioral Interventions and Supports, and hiring an Intervention Coordinator. We've enhanced student mental health support, acquired safety software, and expanded counseling services. In addition, we've made the survey results accessible on our school website for transparency.

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.

Goal 3 - Substantive differences in budgeted expenses are as follows:
Action 1 - The cost of the Parent Messaging System was $200 less than anticipated.
Action 2 - Dr. Dale's PBIS training happened on Zoom, due to Covid-19, thus reducing travel expenses.

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

In summary, NU-SCS has made progress in various areas related to parent engagement, school climate, and student outcomes. Over the three-year period, the school has seen improvements in graduation rates, reductions in high school dropout rates, and consistent low suspension and expulsion rates. The desired outcomes for 2023-24 focus on maintaining these achievements and continuing to improve in other areas.

Parent engagement survey results show fluctuations in different categories, such as building relationships between school staff and families, building partnerships for student outcomes, and seeking input for decision-making. The desired outcomes for 2023-24 aim to increase the percentage of parents who respond positively in all categories.

School climate survey results indicate varying levels of satisfaction from students, parents, and staff in areas such as safety, relationships, conditions for learning, and empowerment. The desired outcomes for 2023-24 emphasize improving the percentage of respondents who feel positively about these aspects of the school climate.

The percentage of stakeholders who respond to the climate survey has room for growth, with the desired outcomes for 2023-24 aiming for increased participation rates among parents, students, and staff.

Attendance rates have remained high over the three years, while chronic absenteeism has seen a significant decrease. The desired outcomes for 2023-24 include maintaining a high attendance rate and further reducing chronic absenteeism.

Overall, NU-SCS has demonstrated progress in various aspects of parent engagement, school climate, and student outcomes. The desired outcomes for 2023-24 emphasize the need for increased satisfaction and engagement from all stakeholders, as well as continued improvement in student outcomes such as graduation rates and dropout rates.

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.

This year we learned that rather than a School Site Council, we need to have a parent advisory group that includes parents who represent all the different subgroups enrolled in our school. In response we developed a Parent Advisory Council. We applied for and received a Community Schools Planning Grant. We developed a Community Schools Advisory Council as a result.

With the planning grant for the California Community Schools we are going to be hiring a full time Coordinator for that program.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$323,680	$19,102

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
28.65%	0.00%	$0.00	28.65%

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.

Goal 1, Action 2
Expand academic intervention program:

On the 2022 CA School Dashboard our Socioeconomically Disadvantaged (SED) rate was 81.7%. On the 2021 dashboard, the rate was 80.5%, and in 2019 it was 80.6%. With such a high historic rate of students eligible for SED students, actions targeted to them should provide a benefit to all students. We only have one student currently in foster care. That student is also represented in the SED percentage.

To improve our academic performance we will have an intervention coordinators at each learning center to lead data analysis efforts and create an early warning system that uses individual student data to generate indicators of "on-track" status and enable staff to identify and monitor progress of students falling below an identified threshold, and work with teachers to consider additional actions and services designed to help each student improve his or her performance. This action will be effective because it will allow us to better understand the needs of each individual student through an analysis of periodic screening data, a personalized intervention plan, and an expansion of one on one tutoring opportunities. Data from our intervention program this year demonstrated a nationwide percentile growth of 4 percent in ELA and 7 percent in math for grades 2-8 on our Star Renaissance growth reports.

We will also designate time for staff to participate in regular and ongoing review of data, both on an individual student level and an aggregate, school wide level, to spot trends in individual students and/or groups of students. in 2022-23, the regular data meetings were well attended.

In 2022-23, we maintained our in-person tutoring hours, and also contracted with an online tutoring company that focuses on large gaps in literacy and numeracy.

Goal 1, Action 4

Provide supplies and technology to unduplicated students:

Unduplicated students, low-income students in particular, often lack the supplies and educational technology needed to be successful. By providing materials and supplies, including backpacks, Chromebooks, hotspots, and bus tickets or van transportation to unduplicated youth, we will remove barriers that limit their access to our educational program and from learning that might otherwise stand in the way of their academic success. This action is available to all students, but is principally directed towards SED and other unduplicated students.

Goal 1, Action 7

Create parent training program:

To be successful in a nonclassroom based, independent study, personalized learning school, parents need to be thoroughly engaged in their child's education. With such a high percentage of unduplicated students, it is likely that their parents might need additional support in terms of learning at home. Improving parents' ability to provide instructional support at home will improve student outcomes, and shorten the gap between when a student needs support and when it is available to them. Removing barriers to participating in evening training sessions we make available is also important, so we decided to provide childcare and/or transportation to assist parents' ability to attend if they wish. We did not have the capacity to institute this, but with the hiring of a Community Schools Coordinator, we anticipate being able to organize such events.

Goal 1, Action 9

Increase FTE of academic counselor:

Because our unduplicated students are not meeting their expected academic progress, we considered how increasing academic counseling staff could enhance student access to a broad course of study and overall academic success rate of unduplicated students' success.

By employing an additional academic counselor, unduplicated students will receive more academic, college/career, and transition plan guidance. The focus will be placed on postsecondary transition planning in order to ensure the success of unduplicated students after high school.

This action was included in our 2019-20 and it was successful in that we increased the number of students who took the PSAT and were on track to take the SAT (before cancellation of testing dates). Due to budget concerns, this action was not included in the 2020-21 school year. We resumed this action in the 2021-22 school year, and increased it by 0.1 FTE and were successful in increasing the numbers of students who took the PSAT and SAT.

Goal 1, Action 12

Provide Support to EL students

English Learners were considered first when developing this action. The objective is to support English learners so they can not only excel in academics, but they can also partake in social activities and have the ability to communicate with their peers and teachers. Taking EL a step beyond primary and secondary school is the objective for students to perform well in institutes of higher education.

Goal 1, Action 13

Increase FTE to student ratio

The more one-on-one attention and individualized teaching students can glean, the higher the quality and personalization of their learning. A lower ratio tends to indicate a more positive and tailored teaching approach that benefits high need students. By creating a new part time IST position in Yreka, we are able to both increase the number of teachers relative to students, but also reduce the size of the grade span that our teachers are responsible for.

Goal 2, Action 3

Establish a culture of ongoing collaboration:

Meeting the needs of students in any educational setting can only be improved by embedding a culture of collaboration among school personnel. When meeting the needs of socio-economically and/or educationally disadvantaged students, it is especially important that a team-centered, whole child approach is utilized. Due to the fact that our school is a countywide benefit school, with learning centers in two different communities, and the fact that as independent study teachers, our staff regularly personalizes their approach to facilitating their students' education, it is easy for them to work completely independently, without much collaboration among colleagues. Making a concerted effort to create a collaborative culture in our school will help staff learn from each other, have discussions about resources, academic interventions and instructional strategies, and create a team centered approach to eliminating barriers our students may face in accessing all that our program has to offer.

Goal 2, Action 4

Expand AVID Elective courses offered:

Socio-economically disadvantaged students often live in situations where attending college is not an expectation (14.4% of our parents completed a four year college degree). AVID Elective courses provide all students with the tools necessary to be able to achieve academic success and it prepares them to be successful in any post-secondary endeavor.

Goal 2, Action 5

Supporting Parent Educators:

As stated in Goal 1, Action 7, parents perform an important instructional role in our school setting, and as such, would benefit from an increased understanding of state standards and how to effectively use standards based curriculum when working with their children enrolled in our school. With such a high percentage of unduplicated students, it is likely that their parents might need additional support in terms of understanding state standards. Improving parents' ability to provide standards-based instructional support at home will improve student outcomes, and shorten the gap between when a student needs support and when it is available to them. Removing barriers to participating in evening training sessions we make available is also important, so we decided to provide childcare and/or transportation to assist parents' ability to attend if they wish.

Goal 2, Action 8

Support non-academic needs of students:

Unduplicated students, especially those with low income, have food insecurity as a barrier to learning. Because of this, these students were considered first. Because our unduplicated students are overrepresented in our dropout rate, suspension rate, and chronic absenteeism, providing professional learning in social/emotional, climate and engagement strategies, our staff will gain knowledge to address the specific barriers that unduplicated students face in their academic success. Because our unduplicated students are overrepresented in many of our school metrics, including dropout rate, suspension rate, and chronic absenteeism, employing an additional school counselor will benefit and add to the unduplicated students' success.

By offering a food program, we will remove barriers from learning that might otherwise stand in the way of their academic success. By providing additional learning opportunities in PBIS, staff will gain additional knowledge to help support unduplicated student's behavioral and emotional needs. By employing an additional counselor who will be addressing the social/emotional needs of students, unduplicated youth will receive additional support in addressing their mental health.

All students benefit from a food program, however, unduplicated students will receive the greatest benefit by removing this barrier that might otherwise stand in the way of their academic success. Professional learning in SEL provides staff with increased strategies to support student engagement for all students, therefore the overrepresentation of unduplicated students in our dropout and suspension rate should

decrease. Increased counseling services will increase student engagement for all students, but will principally benefit the unduplicated students.

Goal 2, Action 9

Course Access and College readiness:

Because we have such a high rate of unduplicated students, any action to increase college readiness will benefit those students. Working towards ensuring that all students gain the necessary skills to be prepared to enter college or the workforce by having access to a broad course of study will help our traditionally underserved students as well.

By hiring an ASL teacher, CTE sustainable Ag teacher, CTE digital media arts teacher, CTE building trades teacher, creating a k-12 coding pathway, contracting with the county office of education, and providing transportation to students to attend classes at one of our learning centers, we will become more effective at preparing all students for post secondary plans.

Individual actions previously included in our school's LCAP include the ASL teacher, CTE sustainable Ag teacher, and providing transportation. These actions have helped us increase the number of students graduating with a-g eligibility requirements met and have additional students on track to graduate a-g eligible. We hope to increase student participation in those already existing actions. The rest are new to this next LCAP cycle.

Goal 3, Action 1

Provide opportunities for parental engagement:

Since our chronic absenteeism rate is higher for unduplicated students than other groups, finding efficient means to communicate with parents regularly regarding completion of assignments, performance in assessments, and participation in learning center activities is crucial. Our current notification system is not always user-friendly or engaging. Switching to a new platform that has a better track record of improving outcomes with regard to engagement will lead to more engagement and improved student outcomes.

As noted in earlier actions, unduplicated students and their families often face barriers to participation in school events. Providing transportation and child care support for parents to attend school events or training sessions will not only help increase parent understanding of providing standards based instructional support, it will also improve overall parent engagement.

Goal 3, Action 2

Pupil engagement:

Because our unduplicated students are overrepresented in our dropout rate, suspension rate, and chronic absenteeism, providing professional learning in social/emotional, climate and engagement strategies, our staff will gain knowledge to address the specific barriers that unduplicated students face in their academic success.

By providing additional learning opportunities in PBIS, SEL, PBIS, MHFA, and Restorative Justice, staff will gain additional knowledge to help support unduplicated student's behavioral and emotional needs. Professional learning in SEL provides staff with increased strategies to support student engagement for all students, therefore the overrepresentation of unduplicated students in our dropout and suspension rate should decrease.

By employing a school psychologist to target the behavioral and social/emotional needs of unduplicated students through the RTI process, they will gain targeted additional support in this area. By reintroducing the Elevate program, unduplicated students will participate in life skills building and life goal setting group sessions designed to improve student engagement and school performance outcomes. Implementing behavioral RTI is essential to academic progress, in particular for our unduplicated students. Homeless, foster youth, and low-income students may need additional interventions to help eliminate barriers to success. By implementing behavioral RTI, all students, especially homeless, foster and low-income students will benefit, however, these actions are principally directed toward unduplicated youth.

The Elevate program was part of our 2019-20 LCAP, and it proved to be popular with students. We were unable to have Elevate the last two years due to the pandemic in 2020-21 and due to staffing shortages Because we had to suspend this in-person program due to the pandemic, data is unavailable to determine the effectiveness of the program. In the place of Elevate, we hired Courtney Chase for YLC to conduct weekly teen life skills and empowerment classes. We will be expanding her role to include Mt Shasta this coming year. PBIS training was also included in our previous LCAP. The effectiveness of our PBIS program is difficult to gauge. During the 2020-21 we had zero suspensions, however, this was largely due to the fact that we were closed for in-person instruction for all but two months of the 2020-21 school year. We also had zero suspensions during the 2021-22 school year, in part due to many students choosing to stay home and participate in meetings and instruction on Zoom. We had only one suspension in 2022-23, however we saw some significant behavioral challenges that move beyond Tier 2 PBIS interventions.

Goal 3, Action 3

School Climate:

To have a positive impact on the academic growth, health and well-being of unduplicated students and their families, it will be important for NU-SCS to provide resources in terms of instructional support, food, social and emotional support, and access to the internet. Creating a welcoming and safe climate for learning will make it easier for students to receive the kinds of support that we offer. Administering a school climate survey on safety, relationships, conditions for teaching and learning, and empowerment early in the year will provide us data to recognize and respond to student and family needs. Our intervention coordinator and school psychologist will help us identify students in need of academic and/or mental and emotional health. Providing a continuum of supports to student mental health.

Promoting PBIS strategies schoolwide to provide a supportive and engaging physical environment, and supporting parents with PBIS strategies to use at home will have a positive impact not only on the ecosystem of our school, but the family ecosystems referenced above.

Though the specific actions included in this section are supported by expenditures included in other actions in this LCAP, the services provided by Goal 3, Action 3 contribute to both the increased and improved services requirements.

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

The actions and services in Northern United - Siskiyou Charter School's LCAP are targeted toward supporting students with the greatest need and/or the lowest performance. An examination of students who are failing to meet expected outcomes revealed that students who are English learners, foster youth, homeless, and/or low income are continually overrepresented. The remaining students who are struggling do not fall into one of the targeted groups of students but are enrolled throughout Siskiyou County.

Each student who is not meeting expected outcomes has a need for tiered services, more skilled teachers, and access to a strong Common Core-based instructional program. By distributing focused actions and services through school-wide or targeted services as appropriate, we intend to increase the rate of student success and reduce those in any demographic group who require services through special education services in order to be successful.

This year's LCAP includes actions and services intended to support both academic and social-emotional growth and success for students. Programs or services targeted to specific groups are included, as well as other actions or services that support our ability to meet the needs of struggling students regardless of where they are served. These actions/services are principally directed to the unduplicated students and are effective in meeting the needs of the unduplicated count.

In order to meet the needs of our unduplicated student population we are increasing and improving services directed toward placing greater emphasis on the social/emotional needs of our students. We are increasing our counseling staff and reimplementing our Elevate program and creating a student life coaching program. We will be filling a new position, Intervention Coordinator, and this person will oversee SST interventions that address both behavior and academics, supporting students in a very direct manner at the first signs of student struggle.

Other important features of our LCAP surround continuing some of our past actions with a more targeted emphasis. Our tutoring and intervention curriculum is a continued action but we will be increasing our tutoring staff and purchasing additional intervention curriculum because we have found that when used with our Renaissance assessments, we are able to provide immediate, targeted support to our students. Additionally, the Intervention Coordinator will be overseeing the academic interventions, including providing professional learning

and support to our tutors. We will be holding intervention classes in order to be more intentional and targeted for students needing additional support, principally targeted toward unduplicated students. We will also continue providing CTE programs to all students, specifically targeting our unduplicated students to ensure college/career readiness.

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.

Northern United is a single school, non-classroom based independent charter school. We will use the additional 15% Concentration Grant Add-on funds to retain our staff. This is included in action 1.13.

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	1:41
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:12

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$739,787.87			$155,993.53	$895,781.40	$611,694.40	$284,087.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Provide professional development to staff related to CAASPP	All	$12,457.00				$12,457.00
1	1.2	Expand academic intervention program	Foster Youth Low Income	$85,194.00			$76,488.00	$161,682.00
1	1.4	Provide supplies and technology to unduplicated students	Foster Youth Low Income	$3,000.00				$3,000.00
1	1.5	Purchase Chromebooks and hot spots	All	$5,000.00				$5,000.00
1	1.6	Purchase online curriculum, intervention and academic support platforms for students	All				$16,125.00	$16,125.00
1	1.7	Create parent training program	English Learners	$13,288.54				$13,288.54
1	1.8	Expand A-G course offerings	All	$146,784.00			$7,255.68	$154,039.68
1	1.9	Increase FTE of academic counselor	English Learners	$49,922.41				$49,922.41
1	1.10	Provide AP courses	All	$200.00				$200.00
1	1.11	Support AVID at all grade levels	All	$10,532.00				$10,532.00
1	1.12	Provide Support to EL students	English Learners	$0.00				$0.00
1	1.13	Increase FTE to student ratio	Low Income	$39,695.36			$9,924.85	$49,620.21

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	Recruit and retain qualified and effective teachers.	All				$4,200.00	$4,200.00
2	2.2	Equipping Staff - Professional Development	All	$10,000.00				$10,000.00
2	2.3	Establish a culture of ongoing collaboration	English Learners Foster Youth Low Income	$0.00				$0.00
2	2.4	Expand AVID Elective course offerings	English Learners Foster Youth Low Income	$90,368.64				$90,368.64
2	2.5	Supporting Parent Educators	English Learners Foster Youth Low Income	$0.00				$0.00
2	2.6	Purchase standards based curriculum	All				$22,000.00	$22,000.00
2	2.7	Lease and maintain facilities	All	$190,537.52				$190,537.52
2	2.8	Support non-academic needs of students	English Learners Foster Youth Low Income	$19,500.00			$20,000.00	$39,500.00
2	2.9	Course Access and College readiness	English Learners Foster Youth Low Income	$48,390.40				$48,390.40
3	3.1	Provide opportunities for parental engagement	English Learners Foster Youth Low Income	$3,530.00				$3,530.00
3	3.2	Pupil engagement	English Learners Foster Youth Low Income	$11,388.00				$11,388.00
3	3.3	School Climate	English Learners Foster Youth Low Income	$0.00				$0.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$1,129,890	$323,680	28.65%	0.00%	28.65%	$364,277.35	0.00%	32.24 %	**Total:**	$364,277.35
								LEA-wide Total:	$364,277.35
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Expand academic intervention program	Yes	LEA-wide	Foster Youth Low Income	All Schools	$85,194.00	
1	1.4	Provide supplies and technology to unduplicated students	Yes	LEA-wide	Foster Youth Low Income	All Schools	$3,000.00	
1	1.7	Create parent training program	Yes	LEA-wide	English Learners	All Schools	$13,288.54	
1	1.9	Increase FTE of academic counselor	Yes	LEA-wide	English Learners	All Schools	$49,922.41	
1	1.12	Provide Support to EL students	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$0.00	
1	1.13	Increase FTE to student ratio	Yes	LEA-wide	Low Income	All Schools	$39,695.36	
2	2.3	Establish a culture of ongoing collaboration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.4	Expand AVID Elective course offerings	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$90,368.64	
2	2.5	Supporting Parent Educators	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$0.00	
2	2.8	Support non-academic needs of students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$19,500.00	
2	2.9	Course Access and College readiness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$48,390.40	
3	3.1	Provide opportunities for parental engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,530.00	
3	3.2	Pupil engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$11,388.00	
3	3.3	School Climate	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$786,775.00	$786,919.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Provide professional development to staff related to CAASPP	No	$10,163	$9,731
1	1.2	Expand academic intervention program	Yes	$33,692	$56,684
1	1.4	Provide supplies and technology to unduplicated students	Yes	$3,802	$3,888
1	1.5	Purchase Chromebooks and hot spots	No	$7,000	$6,045
1	1.6	Purchase online curriculum, intervention and academic support platforms for students	No	$11,472	$10,572
1	1.7	Create parent training program	Yes	$14,180	$0
1	1.8	Expand A-G course offerings	No	$70,765	$73,254
1	1.9	Increase FTE of academic counselor	Yes	$52,063	$51,744
1	1.10	Provide AP courses	No	$900	$0
1	1.11	Support AVID at all grade levels	No	$10,532	$10,700

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	Provide Support to EL students	Yes	$0	$0
1	1.13	Increase FTE to student ratio	Yes	$68,877	$69,284
2	2.1	Recruit and retain qualified and effective teachers.	No	$8,400	$4,200
2	2.2	Equipping Staff - Professional Development	No	$12,300	$12,421
2	2.3	Establish a culture of ongoing collaboration	Yes	$0	$0
2	2.4	Expand AVID Elective course offerings	Yes	$82,273	$84,849
2	2.5	Supporting Parent Educators	Yes	$0	$0
2	2.6	Purchase standards based curriculum	No	$28,000	$30,425
2	2.7	Lease and maintain facilities	No	$208,772	$214,361
2	2.8	Support non-academic needs of students	Yes	$49,780	$33,360
2	2.9	Course Access and College readiness	Yes	$95,906	$98,713
3	3.1	Provide opportunities for parental engagement	Yes	$1,990	$1,800
3	3.2	Pupil engagement	Yes	$15,908	$14,888

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)
3	**3.3**	School Climate	Yes	$0	$0

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$312,973	$384,099.00	$379,776.00	$4,323.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Expand academic intervention program	Yes	$13,500	$21,250		
1	1.4	Provide supplies and technology to unduplicated students	Yes	$3,802	$3,888		
1	1.7	Create parent training program	Yes	$0	$0		
1	1.9	Increase FTE of academic counselor	Yes	$52,063	$51,744		
1	1.12	Provide Support to EL students	Yes	$0	$0.00		
1	1.13	Increase FTE to student ratio	Yes	$68,877	$69,284		
2	2.3	Establish a culture of ongoing collaboration	Yes	$0	$0		
2	2.4	Expand AVID Elective course offerings	Yes	$82,273	$84,849		
2	2.5	Supporting Parent Educators	Yes	$0	$0		
2	2.8	Support non-academic needs of students	Yes	$49,780	$33,360		
2	2.9	Course Access and College readiness	Yes	$95,906	$98,713		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.1	Provide opportunities for parental engagement	Yes	$1,990	$1,800		
3	3.2	Pupil engagement	Yes	$15,908	$14,888		
3	3.3	School Climate	Yes	$0	$0		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$1,125,439	$312,973	0.30%	28.11%	$379,776.00	0.00%	33.74%	$0.00	0.00%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o 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)

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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

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

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

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

California Department of Education
January 2022