

LCFF Budget Overview for Parents

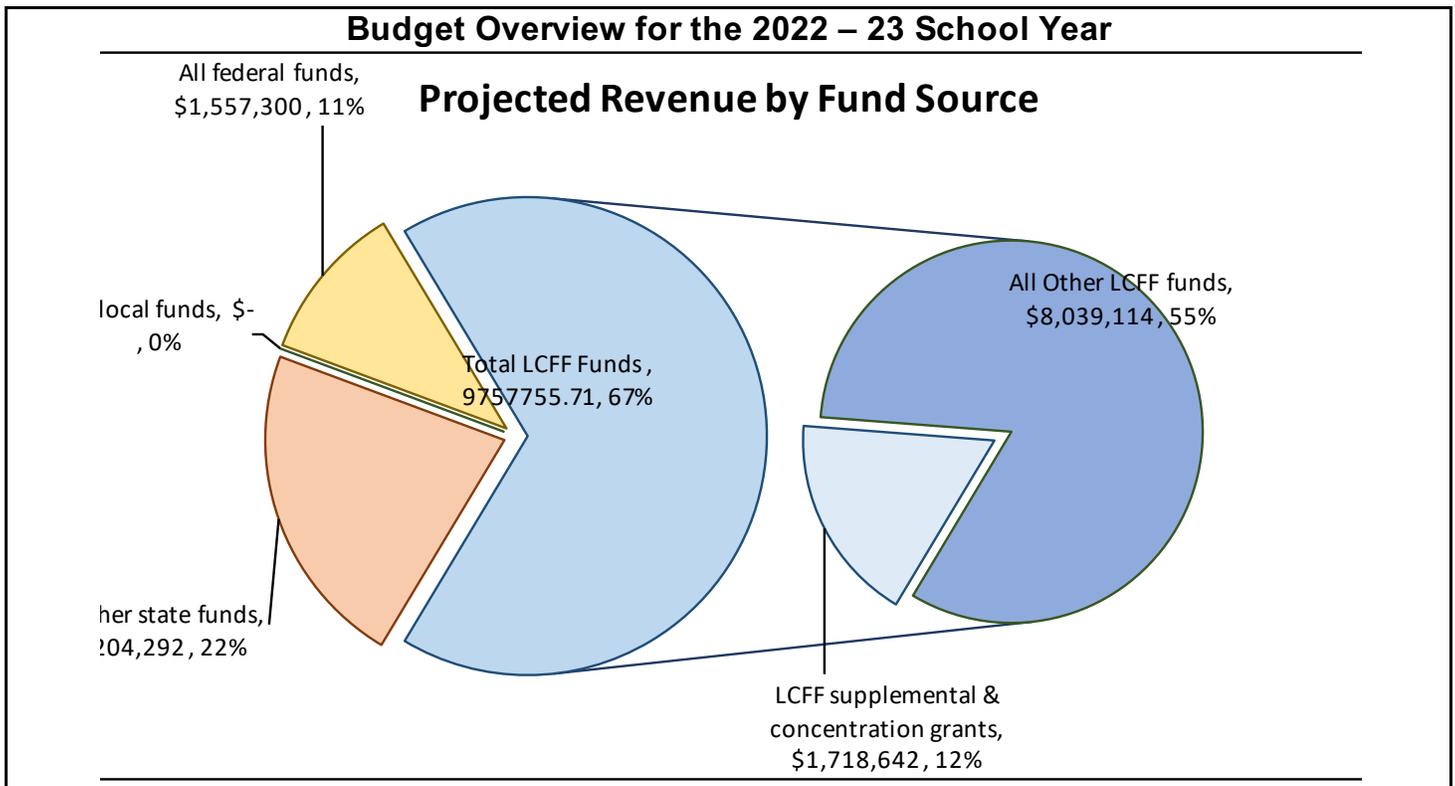
Local Educational Agency (LEA) Name: New Designs Charter

CDS Code: 19-64733-010251

School Year: 2022 – 23

LEA contact information: Stephen Gyesaw, Principal, stephen.gyesaw@newdesignscharter.net, (213) 765-9084

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).

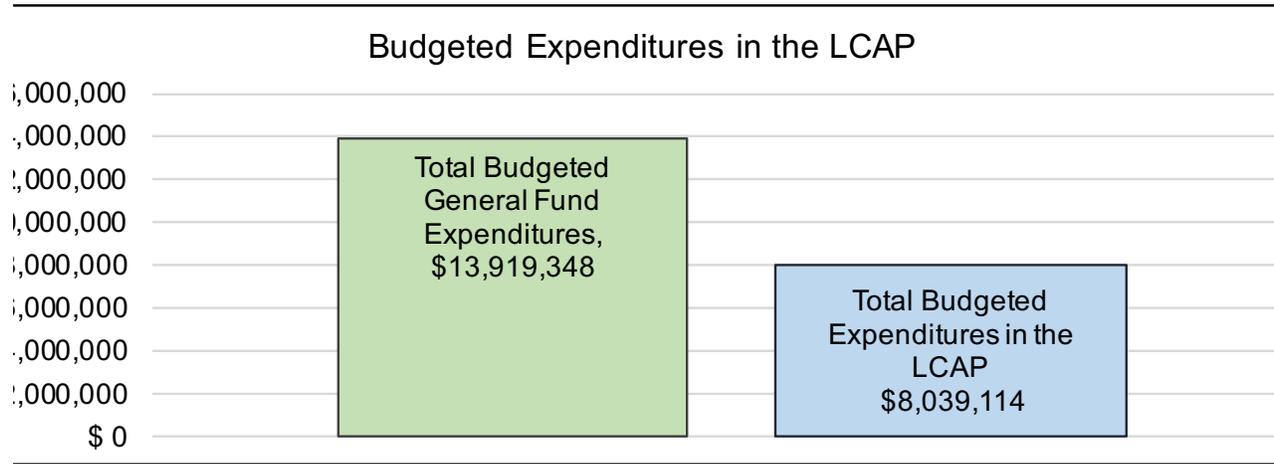


This chart shows the total general purpose revenue New Designs Charter expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for New Designs Charter is \$14,519,348.30, of which \$9,757,755.71 is Local Control Funding Formula (LCFF), \$3,204,292.28 is other state funds, \$0.00 is local funds, and \$1,557,300.31 is federal funds. Of the \$9,757,755.71 in LCFF Funds, \$1,718,642.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

LCFF Budget Overview for Parents



This chart provides a quick summary of how much New Designs Charter plans to spend for 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.

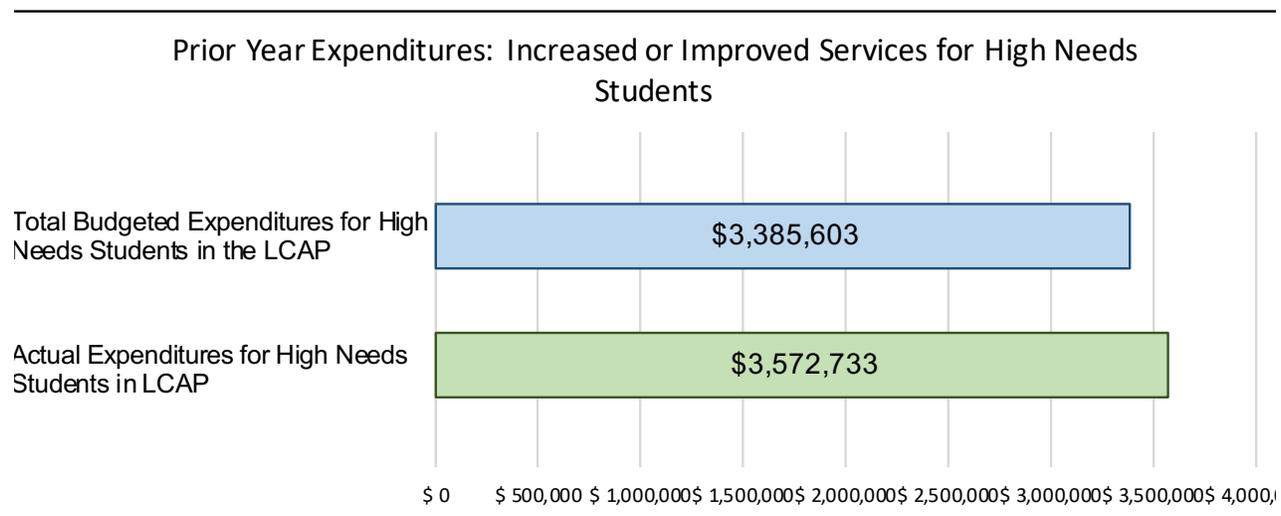
The text description of the above chart is as follows: New Designs Charter plans to spend \$13,919,348.00 for the 2022 – 23 school year. Of that amount, \$8,039,114.00 is tied to actions/services in the LCAP and \$5,880,234.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenses that may not be captured within the LCAP are mainly attributable to auxiliary services and costs that are not associated with the educational program. Larger expenses not mentioned include benefits, district oversight fee, general insurance, other fees and services, depreciation and auxiliary salaries. In addition, some Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

In 2022 – 23, New Designs Charter is projecting it will receive \$1,718,642.00 based on the enrollment of foster youth, English learner, and low-income students. New Designs Charter must describe how it intends to increase or improve services for high needs students in the LCAP. New Designs Charter plans to spend \$1,718,642.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what New Designs Charter budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what New Designs Charter estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021 – 22, New Designs Charter's LCAP budgeted \$3,385,603.00 for planned actions to increase or improve services for high needs students. New Designs Charter actually spent \$3,572,733.00 for actions to increase or improve services for high needs students in 2021 – 22.



New Designs Charter School – University Park

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
New Designs Charter School University Park	Stephen Gyesaw, Principal	stephen.gyesaw@newdesignscharter.net (213) 765-9084

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

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020-21 Local Control and Accountability Plan (LCAP).

NDCSUP engaged with its educational partners through the process of development for the 2021-22 Local Control & Accountability Plan (LCAP) between February - May 2021.

- **Additional 15% Supplemental & Concentration Grant Add-On** (\$286,641) Based on the input and feedback received from these partners, there were certain actions which were prioritized for inclusion in the final plan. The actions which were not originally included were then implemented through the additional 15% one-time add-on of supplemental/concentration grant funds through the Governor's 2021 Budget Act.
- **Expanded Learning Opportunities Grant** (\$663,402) The ELO-G Grant Plan was developed concurrently with the LCAP beginning in March 2021 as we prepared to return to in-person instruction. These funds were applied toward the seven supplemental and support strategies for students including learning recovery, supplemental instruction, SEL and the impacts of the pandemic. The plan was approved by the local governing board on May 22, 2021.
- **Educator Effectiveness Block Grant** (\$176,353) The EEBG plan was developed in collaboration between school leadership and teacher leads with a focus on supporting professional learning for certificated and classified staff. It was presented for discussion on November 20, 2021 during the regular meeting of the local governing board, and approved at the regular meeting on December 11, 2021.
- **A-G Completion Block Grant** (Projected: \$348,000) As of the writing of this report, the allocations have not been posted by the California Department of Education, and there is no template specified in statute. As the plan requires public discussion and approval during two separate board meetings, we are currently working with counselors, teachers, and administrators to develop a plan that reflects the needs of our students in meeting A-G requirements. Our preliminary findings will be presented to the local governing board on February 26, 2022, and revisions will be made leading to final approval at the regular board meeting scheduled for March 26, 2022.

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

NDCSUP's unduplicated pupil percentage in the prior year was 91.65% which was the basis for calculation of the additional supplemental/concentration grant in the final 2021 California Budget Act. This resulted in a 15% add-on of \$286,641

These funds will be used to increase access to technology and increase/maintain adequate levels of staffing to support our students. Through the engagement with the School Site Council, these needs were identified to be addressed with the additional concentration grant funding.

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

NDCSUP engaged with its educational partners on one-time Coronavirus Emergency Funds including CARES, CRSSA and Expanded Learning Opportunities Grant (ELOG) through the process of development for the 2021-22 Local Control & Accountability Plan (LCAP) between February - May 2021; and in Fall 2021 for the ESSER III Plan.

CARES (ESSER I \$321,532) & **CRRSA** (ESSER II \$1,208,684) These funds were partially expended to alleviate the impacts of the school closures during the Spring 2020 and into the 20-21 academic year which was conducted primarily via distance learning. The remaining funds included in the 21-22 LCAP were allocated to the following actions: certificated/classified staffing and the purchase of digital curricula.

ARP (ESSER III \$2,716,480) Meetings were held with staff and parents where they had the opportunity to provide input. The meetings were conducted in virtual settings using the zoom meeting platform. Question and answer sessions focused on educational programs and reviews of student performance in distance learning. Student learning needs, staff instructional needs and parental informational needs were identified. In surveys the most prevalent concern and need was the social emotional needs of students, staff and even families that were facing unprecedented pressures brought about by COVID-19. The uncertainty of the situation brought about tremendous stress on both staff and families and their students. Another need voiced was for increased and improved technology. During our town hall meetings and Coffee-with-the-Principal, parents were asked to provide input to the development of the ESSER III expenditure plan.

The school received feedback from stakeholders that covered several areas. Primary, however, was an identified need for Mental Health and Social-Emotional Well-Being of students and staff. Social emotional well-being has been an influential undercurrent informing instruction during the pandemic and distance learning. This resulted in additional actions and services being added to the ESSER III Expenditure Plan. These additions are for increased Mental Health and Social- Emotional Well-Being for students through increasing Counselors available to students. New Designs will also add related programming that includes partnership for training and activities for students and staff with an outside professional group that specializes in mental health and social-emotional well-being.

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

The ESSER III Expenditure Plan was developed over an extended period of time during the Fall 2021 leading to the Board approval on October 23, 2022.

Successes in implementation of the ESSER III plan include: purchase and implementation of Edmentum curriculum, teacher evaluation program, mental health services provided by Wellnest in partnership with LACOE, training for teachers in SEL, and implementation of the new SEL-aligned advisory curriculum.

Challenges to implementation: teacher training in the effective use of technology, continued rollout/quality implementation of SEL curriculum and trauma informed strategies to support student success.

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

NDCSUP considers the LCAP to be the comprehensive planning document which captures the priorities, goals, and actions to improve student outcomes. As such, the additional funds received are viewed through the lens of the LCAP to determine where student needs exist and what services are needed to address those needs. Some examples of the alignment of these funds to the LCAP are:

Goal 1 Academic Achievement & Student Engagement:

Goal 2 Conditions of Learning:

Goal 3 Community Engagement:

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

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

Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before 2021–22 LCAP Supplement Template Page **3 of 2**

February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

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

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

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

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

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

Instructions

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

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

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the

Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

New Designs Charter School

Local Control and Accountability Plan 2022-23

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
New Designs Charter School	Stephen Gyesaw, Principal	stephen.gyesaw@newdesignscharter.net (213) 765-9084

Plan Summary 2022-23

General Information

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

New Designs Charter School located just south of downtown Los Angeles was founded in 2003 with the goal of developing an exemplary school offering high-quality, college-preparatory education to prepare students to succeed in a global, diverse, and technology-rich society. Currently the school serves approximately 900 students in grades 6-12 and employs approximately 100 staff members. The school prepares its students for post-secondary academic and career opportunities and success by providing excellent professional development for teachers; encouraging the use of evidence-based teaching strategies in the classrooms; and providing a rigorous curriculum that has enrichment and intervention programs for all students. Both middle and high school students are exposed to a wide-ranging curriculum. In high school, students choose among four career pathways in the areas of medicine, law, technology, finance and engineering. Students also gain from partnerships the school has with local organizations including local community and technical trades colleges. The school is developing a data driven culture that seeks to respond, and address felt needs in the school community in all areas covering academic, social-emotional, cultural and safety concerns.

New Designs serves a diverse community located in the University Park area of South Los Angeles. This is a historically underserved area with a median household income significantly below the state average, a poverty rate of 19% with 89% of the population living in rental residences. Over the years, the school’s enrollment has consistently mimicked the demographic changes taking place in the community served and 94% of enrolled New Designs Charter students are considered socio-economically disadvantaged.

Basic demographics indicate that 88% of students are of Hispanic descent, 6% African-American, 6% comprise Filipino, two or more races and unreported, 9.6% are Students with Disabilities (SWD), 14% are English Learners, 0.5% Foster Youth, and 84% qualify for free/reduced lunch.

Reflections: Successes

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

The most significant area of accomplishment and pride for the New Designs Charter is how the school personnel and staff pulled together to adjust to school closures and then this year to reopen and resume on-campus instruction amidst the pandemic. Two years ago, health crises in the form of a pandemic were felt globally, affecting every person and every area of society. A mandate was issued requiring the closure of on-site learning. New Designs Charter School (NDCS) met the challenge of the sudden closures and provided its student population with distanced learning by transitioning to classes online. New Designs Charter School feels a sense of pride and appreciation for how the entire staff worked and continues to work as a team to provide a safe learning experience and a sense of normalcy and consistency in this global health crisis.

When the school closures were mandated, teachers were not prepared or forewarned. New Designs Charter School followed the California Department of Health and Los Angeles County mandates. Over the weekend, teachers had to shift into an online mode. When teaching was resumed, all instruction was conducted online. In this manner, NDCS maintained its academic strength and consistency by continuing academic instruction. New Designs Charter School became a center for information, wellness, and support. NDCS strove to meet the various needs that arose during the initial and uncertain landscape by navigating an educational institute to serve students, families, and staff. NDCS provided computers to all students, hotspots to families that needed them, and addressed any variation of situational issues that presented to limit student access to learning and instruction. Teachers created Google Classrooms and added interactive sites to enrich the instruction. Each teacher had a specific instructional period for instruction and additional time dedicated to supporting small group or individual meetings or wellness checks.

This year brought new challenges as schools reopened the facilities to students and staff for on-campus teaching. For reopening purposes-safety was the main priority. The physical plant was readjusted and prepared to receive students. Schedules and protocols were evaluated and reestablished to ensure the maximum protection of contagion to the still prevalent virus. The safety of the staff was also a high priority to make sure every person was and felt as safe as possible to resume work on-site.

The implemented protocols have proven effective as the virus lingers and mutates into its many variants. At the end of the fall semester, NDCS had one case to report to the health department. After the Winter Break, the numbers had significantly shifted. The virus was on its third variant and being much more contagious, impacting many staff and students. The initial reports were about 100 cases that needed reporting. Managing the restart of school with this variant required additional safety protocols and practices to be put into place immediately. Screening, testing, and health precautions became the new normalcy for students. The cases dropped dramatically and have consistently been either zero or one reported case positive for the past few weeks.

A top priority for New Designs Charter School has always been providing students with a rigorous and practical academic experience while preparing them for their future in higher education or the professional field. At New Designs Charter, the students are now demonstrating concern about work assignments, project due dates, and grades. Although New Design strives to refocus on academic rigor, NDCS feels that its impact on students and families providing consistency and dependability during this time is a significant accomplishment that cannot be overlooked.

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.

The data demonstrate that students trend towards making academic progress as they enter New Designs in grade 6 and move through the

grades towards grades 8 for Middle School. The data in High School shows a similar upward trend from grade 9 towards grade 11. Although the data reflects several dips rather than a linear line, it does reflect that students tend to make substantial academic gains as they remain in New Designs Charter School. All the students showed improvement in the Benchmark 2 ELA tests, except for grade 6th students. This exception may be explained by the impact of the pandemic and the difficulty of adjusting to the middle school schedules and academic rigor.

The subgroup of English Learners can be misleading with small gains, zero gains, or more significant dips, but the truer marker for progress for that subgroup is the data that is reflected in the CAASPP for RFEPs. As English learners meet the required academic criteria in the English Language Development program, they are reclassified as 'Fluent' English Proficiency (RFEP). This group of students-once English Learners, now reclassified, scored higher than the non-EL group in the English Language and Math assessments.

Much of the academic growth is due to the teamwork, teacher expectation, and rigor of instruction set by the grade level teachers. The teachers provided their instruction remotely and made use of several protocols and strategies to make the content accessible to disadvantaged students and limited to online interaction. The lessons maintained the scaffolds built in to differentiate instruction and modified the explicit instruction to accommodate the limitations of online learning. Teachers also used interactive tools and other websites to allow the students to practice or deepen their understanding of the presented materials. Teachers made themselves available for further tutoring daily in a less structured asynchronous time frame. Teachers less familiar with technology received support and guidance from fellow staff members. The teachers worked together in collaborative teams to discuss best practices, methodology, and practical methods for creating google classrooms and implementing web-based applications.

Root Cause Analysis and improvement plans.

The data shows several areas that need attention, especially in Math and in specific grade levels and subgroups. An analysis reflects the primary root cause to be the pandemic and the effects on instruction and assessments. Another factor in dropping scores is the evolution of students moving out of one identified subgroup into another group. Lastly, an important factor affecting student achievement is that students entering NDCS demonstrate a lack of literacy in ELA, significantly affecting reading comprehension and fundamental math illiteracy. The challenge for New Designs instructors is bridging that gap between grade-level expectations and rigor and providing fundamental development instructions students did not master at the elementary school levels.

The most significant factor impacting student lack of progress can also be attributed to crises and chaos brought about by the pandemic. Many families lost jobs, loved ones, and support systems. Then the pandemic prolonged and continued for a second year. These family issues were further complicated by the need to conduct both classes and testing remotely and online.

Administering assessments remotely had two main challenges. As mentioned in other sections, the administration of assessments included complications with the internet, attendance problems, and student apathy. One problem was that students often found it difficult to take or complete the assessment. The second was that many students did not present themselves for assessment. Before school closures, students were becoming familiar with taking tests online instead of paper-pencil, but they were unfamiliar with having to do so independently. They reported having trouble signing in, staying in, entering their responses, and having several internet connectivity issues. This root cause should resolve itself as NDSC continues to hold classes in person on campus. The percentage of students taking the test should increase, and their accountability and earnest attention to the items being reviewed. Students often confide that they do not see the importance of tests and may not read the directions or the content before responding. NDCS is engaging teachers, parents, and the Student Body Representative to implement various activities and incentives that might motivate students to engage, compete, and strive to achieve closer to their potential on these assessments.

The areas that show either no growth or dips in scores are where NDC will review teacher instructional practices and student diagnostics to determine where intervention is needed in instruction or student support. New Designs has begun professional development to assist teachers in unpacking the instructional standards, methodology, effective lesson planning, engaging meaning-making strategies, and other best practices. It has become evident by using initial student diagnostic tools that students are well below grade level in both literacies for both math and English. By collaborating, teachers can brainstorm, and field-test ideas meant to maintain grade-level content yet provide time, practice space, and remedial or initial instruction missed in the earlier grade levels. Teachers provide English fundamentals and assign sustain-silent reading/self-selected reading to promote literacy. Math teachers are reviewing and providing practice for essential math concepts, rules, and laws while continuing to present Algebra and other upper-grade math content. The Multi-Tier Support System at NDCS allows the teachers to provide a significant portion of student support and enlist the help of the ELD and SPED departments, which also offer additional and specialized academic support to small groups and individual students.

The school uses the Edmentum program's exact path to provide learning options that fit in-person, hybrids, and entirely virtual learning to help students where they are and address unfinished learning. It also helps close discrete skill gaps and propels learning with adaptive and individualized paths. In addition, it diagnoses specific strengths and needs, remediates at first signs of struggle, and analyzes data to drive tiered instruction.

For future support, New Designs is presently investigating additional literacy programs, social-emotional protocols, and the implementation of Cultural Linguistic Responsiveness Teaching and instruction (CLRTL by Dr. Sharoky Hollie.) The plan is to use these resources to engage, respect, and provide the understanding and learning for each student.

LCAP Highlights

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

The three LCAP goals from the prior year were quite dense and did not allow for targeted focus on student achievement on high stakes testing and the goal of career/college-readiness for all students.

The new LCA for 2022-23 now has the following five goals to provide for strategic focus on student progress and achievement:

- **Goal 1. Conditions of Learning & Engagement for Student Success:** Maximize human, physical and financial resources to provide students an educational environment that supports their social-emotional well-being, resilience, and ensures they receive a rigorous instructional program which prepares them for college and career.
- **Goal 2. Data-Driven Culture to Support the Needs of Special Populations:** Build and sustain a culture of instructional decision-making firmly rooted in data analysis to ensure timely response to the specific academic needs of special populations.
- **Goal 3. English/Language Arts Progress:** Ensure students continuously demonstrate progress in mastery of English/Language arts standards
- **Goal 4. Mathematics and Science Progress:** Ensure students continuously demonstrate progress in mastery of mathematics and science standards.
- **Goal 5. Preparation for College & Career:** Ensure all students are prepared to pursue their college and/or career goals

While these five goals are new, all elements were present in the prior LCAP to ensure we can report on the qualitative progress on the prior year's metrics and continue actions which were effective toward meeting the overall goals.

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.

New Designs Charter School is a non-CSI school.

Support for Identified Schools

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

New Designs Charter School is a non-CSI school.

Monitoring and Evaluating Effectiveness

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

New Designs Charter School is a non-CSI school.

Engaging Educational Partners

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

The NDCS engagement with educational partners began in January 2022 in preparation for the *One-Time Supplement to the Annual Update for 2021-22*. The February Board of Directors meeting included a presentation of the Supplement, as well as a status update on the 2021-22 Local Control & Accountability Plan implementation. At the meeting, the leadership presented the progress on all metrics, implementation of actions, and mid-year expenditures based on the First Interim.

The leadership conducted a round of engagement with the following partners to provide the same Mid-Year Update which was provided to the Board, but to also engage in a reflective process on what potential changes should be made to the goals, metrics/outcomes and actions for the 2022-23 academic year.

Classified personnel (office staff, paraprofessionals, custodial) The structures in place in reference to enrolment, recruitment and stakeholder onboarding practices need to be revisited and refined to ensure accountability measures are clear among involved departments.
Parents/Guardians: Strengthen communication between home and school and more involvement in schools activities and functions.
Classified Staff: There is a need to increase data accessibility

Instructional Staff (Teachers, Coaches, Administrators): There is a need to strengthen the implementation of Grade 9-12 Career Pathways, Career Exploration in the 8th Grade and the Strong Workforce Program.

Administrators: There is a need to closely align and monitor the current school data revealed on the DashBoard with the school’s LCAP goals, and WASC School-Wide Action plan.

SELPA: There is a need for ND-Watts leadership and teachers overseeing Special Education to participate in additional SpEd-related training opportunities during the 2022-2023 school year as part of the Option 3 program.

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

New Designs Charter School is identified by the state as a Middle Performing School. This determination was based on the data revealed on the Ca School Dashboard. The input of our educational partners were influenced by the school’s need to continue improve Math and ELA CAASPP scores and the need to increase the school’s college and career readiness rate.

There is a need to revisit the and assess the current systems of the school and decide unanimously on what to keep, change, add and strengthen for the 2022-2023 academic year and beyond.

Goals and Actions

Goal 1. Conditions of Learning & Community Engagement for Student Success

Goal #	Description
1	Maximize human, physical and financial resources to provide students an educational environment that supports their physical/social-emotional wellbeing, resilience, and ensures they receive a rigorous instructional program which prepares them for college and career. <i>(State Priorities: 1 Basic Services, 2 Implementation of State Standards, 3 Parent Involvement, 5 Pupil Engagement, 6 School Climate, 7 Course Access)</i>

An explanation of why the LEA has developed this goal.

There is a need to ensure NDCS applies its fiscal and human capital resources in a manner which provides all students with the tools to support their growth personally and academically. This goal has been revised from the previous LCAP as we have made gains in creating the infrastructure to address the area of data analysis, however examination of how we apply resources to address the needs presented by our students and community will be ongoing in order to provide maximum impact.

Measuring and Reporting Results for Goal 1

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facility Inspection Tool (FIT) Score [State Priority 1 Basic Services – School Accountability Report Card]	Facility Inspection Tool (FIT) Score - “Good” (Source:)	Facility Inspection Tool (FIT) Score - Good (Source: Reported February 2022 in the SARC)			Maintain (FIT) Score - “Good”
100% Teachers who are appropriately credentialed and assigned [State Priority 1 Basic Services – School Accountability Report Card]	100% Teachers who are appropriately credentialed and assigned (Source:)	79% Teachers who are appropriately credentialed and assigned (Source: Reported February 2022 in the SARC)			100% Teachers who are appropriately credentialed and assigned
100% Students with access to standards-aligned instructional materials [State Priority 1 Basic Services – School Accountability Report Card]	100% Students with access to standards-aligned instructional materials (Source:)	100% Students with access to standards-aligned instructional materials (Source: Reported in June 2022 Local Indicators)			100% Students with access to standards-aligned instructional materials
Implementation of academic content standards for all students, including	CA Dashboard Local Indicators 2021	CA Dashboard Local Indicators 2022			CA Dashboard Local Indicators 2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24																																																												
<p>access for English learners, as measured by the Local Indicator Rubric</p> <p>[State Priority 2 Implementation of State Standards – Local Indicator Self Reflection]</p>	<p>2020-21 OPTION 2: CDE REFLECTION TOOL; ACAD. STANDARDS</p> <table border="1"> <tr><td>ELA</td><td>5</td></tr> <tr><td>ELD</td><td>5</td></tr> <tr><td>MATH</td><td>5</td></tr> <tr><td>NGSS</td><td>5</td></tr> <tr><td>HISTORY</td><td>4</td></tr> <tr><td>CTE</td><td>4</td></tr> <tr><td>HEALTH</td><td>4</td></tr> <tr><td>PE</td><td>4</td></tr> <tr><td>VAPA</td><td>4</td></tr> <tr><td>WORLD LANG.</td><td>4</td></tr> </table> <p>(Source:)</p>	ELA	5	ELD	5	MATH	5	NGSS	5	HISTORY	4	CTE	4	HEALTH	4	PE	4	VAPA	4	WORLD LANG.	4	<p>2021-22 OPTION 2: CDE REFLECTION TOOL; ACAD. STANDARDS</p> <table border="1"> <tr><td>ELA</td><td>5</td></tr> <tr><td>ELD</td><td>5</td></tr> <tr><td>MATH</td><td>5</td></tr> <tr><td>NGSS</td><td>5</td></tr> <tr><td>HISTORY</td><td>4</td></tr> <tr><td>CTE</td><td>4</td></tr> <tr><td>HEALTH</td><td>4</td></tr> <tr><td>PE</td><td>4</td></tr> <tr><td>VAPA</td><td>4</td></tr> <tr><td>WORLD LANG.</td><td>4</td></tr> </table> <p>(Source: Reported in June 2022 Local Indicators)</p>	ELA	5	ELD	5	MATH	5	NGSS	5	HISTORY	4	CTE	4	HEALTH	4	PE	4	VAPA	4	WORLD LANG.	4			<p>2023-24 OPTION 2: CDE REFLECTION TOOL; ACAD. STANDARDS</p> <table border="1"> <tr><td>ELA</td><td>5</td></tr> <tr><td>ELD</td><td>5</td></tr> <tr><td>MATH</td><td>5</td></tr> <tr><td>NGSS</td><td>5</td></tr> <tr><td>HISTORY</td><td>5</td></tr> <tr><td>CTE</td><td>5</td></tr> <tr><td>HEALTH</td><td>5</td></tr> <tr><td>PE</td><td>5</td></tr> <tr><td>VAPA</td><td>5</td></tr> <tr><td>WORLD LANG.</td><td>5</td></tr> </table>	ELA	5	ELD	5	MATH	5	NGSS	5	HISTORY	5	CTE	5	HEALTH	5	PE	5	VAPA	5	WORLD LANG.	5
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<p>Increase % of Grade 7 students who meet all 6 areas of the HFZ on the PFT</p>	<p>70% Grade 7 students who meet all 6 areas of the HFZ on the PFT (PFT data 2018-19)</p>	<p><i>*TBD*</i> 2021-22 data will be available during Summer 2022</p>			<p>76% Grade 7 students who meet all 6 areas of the HFZ on the PFT</p>																																																												
<p>Increase % of Grade 9 students who meet all 6 areas of the HFZ on the PFT</p>	<p>75% Grade 9 students who meet all 6 areas of the HFZ on the PFT (PFT data 2018-19)</p>	<p><i>*TBD*</i> 2021-22 data will be available during Summer 2022</p>			<p>81% Grade 7 students who meet all 6 areas of the HFZ on the PFT</p>																																																												
<p>Parent involvement through input in decision-making will include parents of unduplicated students and students with disabilities</p>	<p>Held SSC (4 meetings) and ELAC (4 meetings) meetings; 5 Parent Town Hall meetings</p>	<p>SSC: Meetings held 5 ELAC: Meetings held 5 Parent Town hall: Meetings held 5</p>			<p>Hold 5 SSC and 5 ELAC meetings; 5 Parent Town Hall meetings</p>																																																												

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
[State Priority 3 Parent Involvement – Local Indicator Self Reflection]					
Parent involvement will include opportunities for participation in programs for unduplicated students and Students with Disabilities [State Priority 3 Parent Involvement – Local Indicator Self Reflection]	Attendance for Parent Town Halls (5 meetings), SSC (4 meetings) and ELAC (4 meetings) meetings; Parent attendance at IEP meetings and orientation for SPED	SSC: 60% member attendance ELAC: 60% member attendance Parent attendance at IEP meetings and SPED Orientation: 80% parents attended			Attendance for 5 Parent Town Halls, 5 SSC meetings, 5 ELAC meetings; Parent attendance at IEP meetings and orientation for SPED
Increase participation rate on parent survey [State Priority 6 School Climate – Local Indicator Self Reflection]	56% Parent participation rate in survey	60% Parent participation rate in survey (May 2022)			65% Parent participation rate in survey
Increase participation rate on student survey [State Priority 6 School Climate – Local Indicator Self Reflection]	93% Student participation rate in survey	75% Student participation rate in survey (May 2022)			97% Student participation rate in survey
Increase participation rate on teacher survey		85% Staff participation rate in survey (May 2022)			100% Teacher participation rate in survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24																								
<p>Maintain suspension rates <2%</p> <p>[State Priority 6 School Climate]</p>	<p>Suspension Rate (Source: CDE DataQuest 2018-19)</p> <table border="1"> <tr> <td>School</td> <td>0.5%</td> </tr> <tr> <td>Af. Am.</td> <td>0%</td> </tr> <tr> <td>Latino</td> <td>0%</td> </tr> </table> <p>Originally Reported in the 2021-22 LCAP: 0.3% Suspension Rate 2019-20 (Source: Ed-Data)</p>	School	0.5%	Af. Am.	0%	Latino	0%	<p>Suspension Rate (Source: CDE DataQuest 2020-21)</p> <table border="1"> <tr> <td>School</td> <td>0%</td> </tr> <tr> <td>Af. Am.</td> <td>0%</td> </tr> <tr> <td>Latino</td> <td>0%</td> </tr> </table>	School	0%	Af. Am.	0%	Latino	0%			Maintain Suspension Rate <2%												
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<p>Maintain expulsion rates <1%</p> <p>[State Priority 6 School Climate]</p>	<p>Expulsion Rate (Source: CDE DataQuest 2019-20)</p> <table border="1"> <tr> <td>School</td> <td>0%</td> </tr> <tr> <td>Af. Am.</td> <td>0%</td> </tr> <tr> <td>Latino</td> <td>0%</td> </tr> </table> <p>Originally Reported in the 2021-22 LCAP: 0% Expulsion Rate 2019-20 (Source: Ed-Data)</p>	School	0%	Af. Am.	0%	Latino	0%	<p>Expulsion Rate (Source: CDE DataQuest 2020-21)</p> <table border="1"> <tr> <td>School</td> <td>0%</td> </tr> <tr> <td>Af. Am.</td> <td>0%</td> </tr> <tr> <td>Latino</td> <td>0%</td> </tr> </table>	School	0%	Af. Am.	0%	Latino	0%			Maintain expulsion rates <1%												
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<p>Maintain Chronic Absenteeism rates under 2%</p> <p>[State Priority 5 Pupil Engagement – CA Dashboard Indicator]</p>	<p>Chronic Absenteeism CA Dashboard Indicator 2019 (Source: CA School Dashboard 2018-19)</p> <table border="1"> <tr> <td>Schoolwide</td> <td>2.5%</td> </tr> <tr> <td>SWD</td> <td>3%</td> </tr> <tr> <td>Af. Am.</td> <td>2.4%</td> </tr> <tr> <td>EL</td> <td>1.6%</td> </tr> <tr> <td>Latino</td> <td>2.2%</td> </tr> <tr> <td>SED</td> <td>2.6%</td> </tr> </table> <p>Chronic Absenteeism</p>	Schoolwide	2.5%	SWD	3%	Af. Am.	2.4%	EL	1.6%	Latino	2.2%	SED	2.6%	<p>Chronic Absenteeism CA Dashboard Indicator 2021 NOTE: CA School Dashboard Indicators not published in 2021 per AB130</p> <table border="1"> <tr> <td>School</td> <td>n/a</td> </tr> <tr> <td>SWD</td> <td></td> </tr> <tr> <td>Af. Am.</td> <td></td> </tr> <tr> <td>EL</td> <td></td> </tr> <tr> <td>Latino</td> <td></td> </tr> <tr> <td>SED</td> <td></td> </tr> </table>	School	n/a	SWD		Af. Am.		EL		Latino		SED				Maintain Chronic Absenteeism rates under 2%
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Maintain attendance rate >95% [State Priority 5 Pupil Engagement]	89% Attendance rate	90.03% Attendance Rate (Source: PowerSchool)			93% Attendance Rate																

Actions for Goal 1

Action #	Title	Description	Total Funds	Contributing
1.01	Facility Lease & Maintenance	NDCS leases a private facility to provide the instructional program. Costs associated with action include the annual lease and maintenance of the physical plant excluding custodial services.	2,593,000	No
1.02	Instructional Leadership, Operations & Financial Support Services	Costs associated with the support services provided to the school in the following areas: <ul style="list-style-type: none"> • Leadership • Payroll/accounting and back-office • Facilities management • Instructional support (including teacher evaluation platform), • Athletic director services provided to the school • Insurance • Legal • Memberships for associations (e.g., CCSA, CSDC, WASC) 	645,743	No
1.03	Staffing: Certificated	Costs associated with certificated staffing (including salaries and benefits) for the following positions:	\$4,300,742	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> ● 1 Principal ● 1 Assistant Principal ● 1 Curriculum Specialist ● 2 Deans ● 1 College Guidance Counselor ● 2 Resource Teachers ● 1 ELD Coordinator ● 18 Core Teachers 		
1.04	Staffing: Classified Office	<p>Costs associated with classified staffing (including salaries and benefits) for the following positions:</p> <ul style="list-style-type: none"> ● 2 Office Managers ● 2 Office Clerks ● 1 Business Manager ● 1 Student Information System/Data Coordinator ● 1 IT Manager ● 1 IT Assistant ● 2 Safety Officers ● 6 Custodial Staff ● 5 Food Service 	2,806,030	No
1.05	Staffing: Paraprofessional Aides	<p>Costs associated with paraprofessional staff (including salaries and benefits) for the following positions:</p> <ul style="list-style-type: none"> ● 4 Instructional Aides ● 4 Campus Aides 	\$68,229	No
1.06	Core Curriculum	<p>Costs associated with the annual purchase of consumable materials for SpringBoard for ELA and mathematics and bundled software licenses for use of curricula.</p> <p>Continued use of History Alive (Social Science), McGraw Hill (Career Pathways), Houghton Mifflin Harcourt (Science) for implementation and sustainability of a high-quality standards-based instructional program.</p>	54,000	No
1.07	Special Education Program (Option 3)	Membership in Option 3 SELPA	164,369	No

Action #	Title	Description	Total Funds	Contributing
1.08	Special Education Services	Costs associated with providing services to students with disabilities as required in the individual IEPs, assessments for triennials, and initial identification.	400,000	No
1.09	Advisory Courses including the identification and support of student emotional and mental health	All students have a daily advisory course to cultivate positive relationships with the adult advisor to promote connectedness and monitor the needs of the advisory cohort (including wellbeing and academic progress): <ul style="list-style-type: none"> • Second Step (middle school) • School Connect (high school) Costs associated with the annual purchase of the programs for use in advisory.	9,000	No
1.10	Student Mental Health and Social-Emotional Well-Being	A partnership between <i>NDCS and Well Nest (from LACOE)</i> has been established to ensure that social-emotional needs of students are appropriately attended to.	15,500	Yes
1.11	Professional Development	Internal professional development plan: <ul style="list-style-type: none"> • Danielson Framework for Effective Teaching • Continuing CCSS Additional costs associated with professional development provided by Los Angeles County Office of Education: <ul style="list-style-type: none"> • PBIS - Tier I,II, III • MTSS • Culturally Relevant Classrooms and Schools • Social-Emotional Learning 	40,000	Yes
1.12	Technology - Infrastructure & Instructional Technology	Costs associated with the following campus infrastructure improvements for classroom instructional technology: <ul style="list-style-type: none"> • Upgrading network on campuses • Laptops for teachers • Chromebook charging carts (?) • Promethean board replacements • LogiTech Cameras (?) 	320,000	Yes
1.13	Technology - Students	Costs associated with providing functional and appropriate tools for student learning:	50,000	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Purchase replacement/out-of-warranty Chromebooks • Purchase replacement headphones 		
1.14	Student Clubs & Enrichment Activities	<p>Costs associated with the on-going offering of the following student clubs and organizations:</p> <ul style="list-style-type: none"> • Student Council • Debate Club • Robotics <p>County Office of Education academic competitions (science fairs/Olympiad, Spelling Bee Robotics)</p>	10,941	Yes
1.15	Incentives to Support Positive School Culture, Climate and Academic Growth	<p>Costs associated with events related to creating and sustaining a positive school climate and recognition of student accomplishments/progress:</p> <ul style="list-style-type: none"> • Academic awards (Principal Honor Roll, Honor Roll and On the Road to Honors; Special awards for growth) • Non-academic awards (perfect attendance, Student of the Year, Leadership Award, Service Award, Most Improved) • Recognitions/celebrations 	1,000	Yes
1.16	CIF Sports Program	Membership dues, uniforms, equipment, buses, coaching stipends for football, basketball (girls/boys), volleyball (girls/boys) soccer (girls/boys), track and field, cheerleading, referee costs, field/facilities costs, storage costs	30,000	No
1.17	Instructional Enrichment Activities	Educational excursions that support and reinforce core instruction and mastery of standards.	30,000	Yes
1.18	Monthly Coffee with the Principal	Monthly opportunity for parents of all students to meet with the principal to discuss topics of interest which support sustaining a positive school climate and strengthening the connection to the school's mission and vision.	1,000	
1.19	Bimonthly Parent Trainings	Regular opportunities for parents of all students to receive training related to supporting their student's personal and academic success.	1,000	Yes
1.20	Parent Recognition Activities	Events targeted for parents to create and sustain a positive school culture, promote a strong partnership between home and school, and increase parent engagement in the mission/vision of the school.	1,000	Yes

Goal 1 Analysis for 2021-22

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

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

This is a new goal for the 2022-23 academic year. The goal analysis will be completed as part of the 22-23 annual update cycle.

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

This is a new goal for the 2022-23 academic year. The goal analysis will be completed as part of the 22-23 annual update cycle.

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

This is a new goal for the 2022-23 academic year. The goal analysis will be completed as part of the 22-23 annual update cycle.

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

This is a new goal for the 2022-23 academic year. The goal analysis will be completed as part of the 22-23 annual update cycle.

Goal 2. Data-Driven Culture to Support the Needs of Special Populations

Goal #	Description
2	Build and sustain a culture of instructional decision-making firmly rooted in data analysis to ensure timely response to the specific academic needs of special populations. (State Priorities: 4 Pupil Achievement, 8 Other Student Outcomes)

An explanation of why the LEA has developed this goal.

A variation on this goal was included in the 2021-22 LCAP. Based on feedback from the charter authorizer as well as other educational partners, this new goal was created to place a greater emphasis on the needs of English learners, students with disabilities and dually identified students. In reflecting on multiple years of data, there is a recognition of the need to put the results of local assessments to better use in determining the most effective response to improve student achievement of our most at-promise students.

Measuring and Reporting Results for Goal 2

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Reclassification Rate	34.6% Reclassification (Source: CDE DataQuest 2019-20)	16.7% Reclassification (Source: CDE DataQuest 2020-21)			> 30 % Reclassification Rate 2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24																
[State Priority 4 Pupil Achievement]	Originally Reported in the 2021-22 LCAP: 34.7% Reclassification for 2019-20 (Source: Ed-Data)																				
% EL who progress in English proficiency as measured by ELPAC [State Priority 4 Pupil Achievement]	<p>English Learner Progress Indicator (Source: CA School Dashboard 2018-19)</p> <p>38.5% making progress towards English language proficiency</p> <p>Performance Level: "Low"</p> <p>ELPAC Summative (Source: CDE CAASPP 2018-19)</p> <table border="1"> <tr> <td>Proficient</td> <td>13.21%</td> </tr> <tr> <td>Level 3 "Moderately"</td> <td>33.96%</td> </tr> <tr> <td>Level 2 "Somewhat"</td> <td>35.85%</td> </tr> <tr> <td>Level 1 "Minimally"</td> <td>16.98%</td> </tr> </table>	Proficient	13.21%	Level 3 "Moderately"	33.96%	Level 2 "Somewhat"	35.85%	Level 1 "Minimally"	16.98%	<p>English Learner Progress Indicator (Source: CA School Dashboard 2020-21)</p> <p>N/A - making progress towards English language proficiency <small>NOTE: CA School Dashboard Indicators not published in 2021 per AB130</small></p> <p>Performance Level: N/A</p> <p>ELPAC Summative (Source: CDE CAASPP 2020-21)</p> <table border="1"> <tr> <td>Proficient</td> <td>12.87%</td> </tr> <tr> <td>Level 3 "Moderately"</td> <td>30.69%</td> </tr> <tr> <td>Level 2 "Somewhat"</td> <td>41.58%</td> </tr> <tr> <td>Level 1 "Minimally"</td> <td>14.85%</td> </tr> </table>	Proficient	12.87%	Level 3 "Moderately"	30.69%	Level 2 "Somewhat"	41.58%	Level 1 "Minimally"	14.85%			<p>Annually increase the percentage of English learners demonstrating progress as measured by ELPAC</p> <p>Target 2023 English Learner Progress Indicator</p> <p>45% making progress towards English language proficiency</p> <p>Performance Level: "Medium"</p>
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ELA Course passage with the grade "C" or better (SWD, EL, AA) Fall Semester [State Priority 4 Pupil Achievement/Priority 8 Other student Outcomes]	Baseline is same as Year 1 Outcome	SWD 90% EL 78% AA 81%			Annually increase the percentage of students successfully passing their ELA course with a "C" or better																
English/Language Arts	English/Language Arts	English/Language Arts			Annually improve the DFS in English/language arts																

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24																								
[State Priority 4 Pupil Achievement/Priority 8 Other student Outcomes]	<p>- DFS & Met/Exceeded (Source: CA School Dashboard 2019 & CDE CAASPP 2019)</p> <table border="1"> <thead> <tr> <th>Group</th> <th>DFS</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>SWD</td> <td>-94.8</td> <td>13.33%</td> </tr> <tr> <td>EL</td> <td>-54.8</td> <td>7.89%</td> </tr> <tr> <td>Af. Am.</td> <td>-13.5</td> <td>41.51%</td> </tr> </tbody> </table>	Group	DFS	%	SWD	-94.8	13.33%	EL	-54.8	7.89%	Af. Am.	-13.5	41.51%	<p>- DFS & Met/Exceeded NOTE: CA School Dashboard Indicators not published in 2021 per AB130</p> <table border="1"> <thead> <tr> <th>Group</th> <th>DFS</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>SWD</td> <td colspan="2">n/a</td> </tr> <tr> <td>EL</td> <td colspan="2"></td> </tr> <tr> <td>Af. Am.</td> <td colspan="2"></td> </tr> </tbody> </table>	Group	DFS	%	SWD	n/a		EL			Af. Am.					
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Math Course passage with the grade “C” or better (SWD, EL, AA) Fall Semester [State Priority 4 Pupil Achievement/Priority 8 Other student Outcomes]	Baseline is same as Year 1 Outcome	SWD 90% EL 72% AA 82%			Annually increase the percentage of students successfully passing their math course with a “C” or better																								
Mathematics [State Priority 4 Pupil Achievement/Priority 8 Other student Outcomes]	<p>Mathematics - DFS & Met/Exceeded (Source: CA School Dashboard 2019 & CDE CAASPP 2019)</p> <table border="1"> <thead> <tr> <th>Group</th> <th>DFS</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>SWD</td> <td>-161.5</td> <td>2.22%</td> </tr> <tr> <td>EL</td> <td>-115.7</td> <td>0%</td> </tr> <tr> <td>Af. Am.</td> <td>-77.3</td> <td>28.3%</td> </tr> </tbody> </table>	Group	DFS	%	SWD	-161.5	2.22%	EL	-115.7	0%	Af. Am.	-77.3	28.3%	<p>Mathematics - DFS & Met/Exceeded NOTE: CA School Dashboard Indicators not published in 2021 per AB130</p> <table border="1"> <thead> <tr> <th>Group</th> <th>DFS</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>SWD</td> <td colspan="2">n/a</td> </tr> <tr> <td>EL</td> <td colspan="2"></td> </tr> <tr> <td>Af. Am.</td> <td colspan="2"></td> </tr> </tbody> </table>	Group	DFS	%	SWD	n/a		EL			Af. Am.					Annually improve the DFS in Mathematics
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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
access to and enrolled in a broad course of study [State Priority 7 Course Access]	enrolled in a broad course of study	enrolled in a broad course of study (Source: Reported in June 2022 Local Indicators)			enrolled in a broad course of study

Actions for Goal 2

Action #	Title	Description	Total Funds	Contributing
2.01	Course access	All students have full access to the course of study during the instructional day while providing support through interventions outside the regular program. The master schedule is developed in a manner to allow for special populations such as English learners and Students with Disabilities to receive their designated support.	73,246	No
2.02	Local Assessments	Suite of local assessments in math and ELA <ul style="list-style-type: none"> • iReady for middle school math and ELA for skill assessment • Exact Path for high school math and ELA • CAASPP Comprehensive Interim Assessment (ICA) for schoolwide benchmarks • Focus Interim Assessment Blocks (IAB) for targeted standards in core courses 	44,185	Yes
2.03	CAASPP Preparation Course	Additional intervention focusing on preparation for the CAASPP held during the regular instructional day.	10,200	No
2.04	Supplemental Curricula for English Language Development	ELD Designated classes supplemental curriculum includes: <ul style="list-style-type: none"> • Achieve 3000 (Grades 6-8) • Edge (Grades 9-12) 	3,000	No
2.05	ELD Program: <i>CA EL Roadmap map</i> implementation Master Plan consolidation (Title III)	<ul style="list-style-type: none"> • ELD Integrated and Designated classes are offered to Grades 6-12. • There is an assigned EL Coordinator who spearheads the EL Department and works collaboratively with the ELD teacher and ELD Teacher Assistants. 	14,859	No

Action #	Title	Description	Total Funds	Contributing
2.06	Tier II Targeted (Internal “Academic Enrichment Program”)	Develop and implement a Tier II program: Targeted small group interventions focused on improving specific skill gaps for students with similar needs. The small group setting provides students with opportunities to practice and receive timely feedback. Costs associated with the PBIS Tier II registration as well as training for Coaches and Teams. Trained coaches and teams employ Tier II strategies which include but are not limited to social skills groups, self-management, and academic support. Apply a multi-tiered approach to prevention, using disciplinary data and principles of behavior analysis to develop school-wide targeted, and individualized interventions and supports to improve school climate.	15,000	Yes
2.07	Tier III Intensive	Through the analysis of multiple data points, students in need of the most resources are identified, and receive a tailored, individualized plan to support their growth both behaviorally and academically.	10,500	Yes

Goal 2 Analysis for 2021-22

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

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

This is a new goal for the 2022-23 academic year. The goal analysis will be completed as part of the 22-23 annual update cycle.

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

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Goal 3. English/Language Arts Progress & Achievement

Goal #	Description
3	Ensure students continuously demonstrate progress in mastery of English/Language arts standards. <i>(State Priorities: 4 Pupil Achievement, 8 Other Student Outcomes)</i>

An explanation of why the LEA has developed this goal.

Since state assessment data lags in public reporting, we created the targeted ELA goal to incorporate the use of local assessment and support the growth of a student-centered data culture which examines growth, not just EOY achievement. As the data for 2020-21 demonstrates, students who remain at NDCS from middle school through high school, experience tremendous growth. The new goal and metric for middle school allows for progress monitoring as well as the examination of cohort growth from year-to-year.

Measuring and Reporting Results for Goal 3

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24																												
Annual Growth SBAC ELA Meets/Exceeds Standards Grades 6-8 [State Priority 4 Pupil Achievement]	2019 SBAC ELA Grades 6-8 (Source: CDE CAASPP 2018-19) <table border="1"> <thead> <tr> <th>Group</th> <th>Met/Exceeded</th> </tr> </thead> <tbody> <tr> <td>All Students</td> <td>42%</td> </tr> <tr> <td>Grade 6</td> <td>33%</td> </tr> <tr> <td>Grade 7</td> <td>45%</td> </tr> <tr> <td>Grade 8</td> <td>47%</td> </tr> </tbody> </table>	Group	Met/Exceeded	All Students	42%	Grade 6	33%	Grade 7	45%	Grade 8	47%	iReady Local ELA Assessment (May 2021) <table border="1"> <thead> <tr> <th>Group</th> <th>At/Above Grade-level</th> </tr> </thead> <tbody> <tr> <td>Grade 6</td> <td>32%</td> </tr> <tr> <td>Grade 7</td> <td>42%</td> </tr> <tr> <td>Grade 8</td> <td>41%</td> </tr> </tbody> </table>	Group	At/Above Grade-level	Grade 6	32%	Grade 7	42%	Grade 8	41%			Target 2024 SBAC ELA Grades 6-8 <table border="1"> <thead> <tr> <th>Group</th> <th>Met/Exceeded</th> </tr> </thead> <tbody> <tr> <td>All Students</td> <td>51%</td> </tr> <tr> <td>Grade 6</td> <td>42%</td> </tr> <tr> <td>Grade 7</td> <td>54%</td> </tr> <tr> <td>Grade 8</td> <td>56%</td> </tr> </tbody> </table>	Group	Met/Exceeded	All Students	51%	Grade 6	42%	Grade 7	54%	Grade 8	56%
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Actions for Goal 3

Action #	Title	Description	Total Funds	Contributing
3.01	ELA Supplemental Curricula	iReady workbooks, includes bundled software licenses for use of curricula	10,000	Yes
3.02	After school ELA Tutoring	Teachers identify students who are in need of additional assistance to support academic achievement (e.g., course grades)	15,000	Yes
3.03	Saturday School	Students are identified for tutoring and intervention on Saturdays for 2 hours in English/Language Arts. Students are in the program as long as the demonstrated need continues during the academic year. (e.g., course grades, data)	25,000	Yes

Goal 3 Analysis for 2021-22

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

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

This is a new goal for the 2022-23 academic year. The goal analysis will be completed as part of the 22-23 annual update cycle.

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Goal 4. Mathematics and Science Progress & Achievement

Goal #	Description
4	Ensure students continuously demonstrate progress in mastery of mathematics and science standards. (State Priorities: 4 Pupil Achievement, 8 Other Student Outcomes)

An explanation of why the LEA has developed this goal.

Mathematics continues to be an area of improvement for students at NDCS. This goal was created to highlight this as an area of focus, and integration with science to provide real-world application/promotion of interest in science-related careers.

Measuring and Reporting Results for Goal 4

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24																																		
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Metric	Baseline			Year 1 Outcome			Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Gr. 12	56.58%	35.52%	Gr. 12	56.76%	25.67%			

Actions for Goal 4

Action #	Title	Description	Total Funds	Contributing
4.01	Math Supplemental Curricula	iReady workbooks, includes bundled software licenses for use of curricula	5,615	Yes
4.02	After school Tutoring for mathematics	Teachers identify students who are in need of additional assistance to support academic achievement (e.g., course grades)	25,000	Yes
4.03	Saturday School	Students are identified for tutoring and intervention on Saturdays for 2 hours in mathematics. Students are in the program as long as the demonstrated need continues during the academic year. (e.g., course grades, assessment data)	10,000	Yes
4.04	Equipment for Science Labs	Provide a Science Laboratory courses that fulfill the UC/CSU a-g requirement, and to meet the state standards for laboratory science. Costs associated with science laboratory infrastructure and partnership with Los Angeles Southwest College (LASC).	8,500	No

Goal 4 Analysis for 2021-22

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.

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Goal 5. Preparation for College & Career

Goal #	Description
5	Ensure all students are prepared to pursue their college and/or career goals. <i>(State Priorities: 4 Pupil Achievement, 5 Pupil Engagement, 8 Other Student Outcomes)</i>

An explanation of why the LEA has developed this goal.

While the cohort graduation rate has improved since 2019, the available state data on cohorts demonstrates college/career readiness is an area for growth. Specifically, NDCS seeks to maintain a consistent portion of students from the middle grades to the high school and see these students through to graduation. The cohort dropout rate data is of great concern as no student in today’s economy can afford to not earn a high school diploma or be prepared for the world of work if they opt out of pursuing higher education post-secondary. While other data points are encouraging (e.g., 94% ACGR, 93.3% CTE Pathway completion), we strive to retain all students and prepare them for success.

Measuring and Reporting Results for Goal 5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High School graduation rates [State Priority 5 Pupil Engagement]	89.8% Graduation Rate <small>(Source: Ed-Data)</small> 78.5% Cohort Graduates Meeting UC/CSU Course Requirements <small>(Source: 2020 Ed-Data)</small>	94.1% Four-Year Adjusted Cohort Graduation Rate <small>(Source: DataQuest Four-Year Adjusted Cohort 2020-21 Outcome)</small> 100% Cohort Graduates Meeting UC/CSU Course Requirements <small>(Source: 2021 Ed-Data)</small>			100% Graduation Rate
Decrease High School dropout rate [State Priority 5 Pupil Engagement]	3.4% Cohort Dropout Rate <small>(Source: Ed-Data)</small>	5.9% Cohort Dropout Rate <small>(Source: CDE DataQuest 2020-21 Four-Year Adjusted Cohort Outcome - Dropout)</small>			<1% High School Cohort Dropout Rate
Increase % of students that pass AP exams with a	2% AP Passage Rate with score of 3+	2.4% AP Passage Rate 3+ <small>(Source: CDE College/Career Measures Only Data Report 2020-21)</small>			6% AP Passage rate with score of 3+

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24																																				
score of 3+ annually [State Priority 4 Pupil Achievement – CA Dashboard College/Career Indicator]																																									
Increase % of students who complete CTE Pathway [State Priority 4 Pupil Achievement – CA Dashboard College/Career Indicator]	7% Students completed CTE pathway	93.3% Students completed CTE pathway (Source: CDE College/Career Measures Only Data Report 2020-21)			13% students who complete CTE pathway																																				
% Grade 11 students who are “Prepared” as measured by the CA Dashboard College/Career Indicator [State Priority 4 Pupil Achievement – CA Dashboard College/Career Indicator]	<table border="1"> <thead> <tr> <th colspan="2">2018-19 College/Career Readiness Indicator (Source: CA School Dashboard 2018-19)</th> </tr> <tr> <th>Student Group</th> <th>“Prepared”</th> </tr> </thead> <tbody> <tr> <td>All</td> <td>81.2%</td> </tr> <tr> <td>Af. Am.</td> <td>83.3%</td> </tr> <tr> <td>SED</td> <td>81.7%</td> </tr> <tr> <td>Latino</td> <td>81.9%</td> </tr> </tbody> </table>	2018-19 College/Career Readiness Indicator (Source: CA School Dashboard 2018-19)		Student Group	“Prepared”	All	81.2%	Af. Am.	83.3%	SED	81.7%	Latino	81.9%	<table border="1"> <thead> <tr> <th colspan="2">2020-21 College/Career Readiness Indicator <small>NOTE: CA School Dashboard Indicators not published in 2021 per AB130</small></th> </tr> <tr> <th>Student Group</th> <th>“Prepared”</th> </tr> </thead> <tbody> <tr> <td>All</td> <td>n/a</td> </tr> <tr> <td>Af. Am.</td> <td></td> </tr> <tr> <td>SED</td> <td></td> </tr> <tr> <td>Latino</td> <td></td> </tr> </tbody> </table>	2020-21 College/Career Readiness Indicator <small>NOTE: CA School Dashboard Indicators not published in 2021 per AB130</small>		Student Group	“Prepared”	All	n/a	Af. Am.		SED		Latino				<table border="1"> <thead> <tr> <th colspan="2">Target 2024 College/Career Readiness Indicator</th> </tr> <tr> <th>Student Group</th> <th>“Prepared”</th> </tr> </thead> <tbody> <tr> <td>All</td> <td>90%</td> </tr> <tr> <td>Af. Am.</td> <td></td> </tr> <tr> <td>SED</td> <td></td> </tr> <tr> <td>Latino</td> <td></td> </tr> </tbody> </table>	Target 2024 College/Career Readiness Indicator		Student Group	“Prepared”	All	90%	Af. Am.		SED		Latino	
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All	81.2%																																								
Af. Am.	83.3%																																								
SED	81.7%																																								
Latino	81.9%																																								
2020-21 College/Career Readiness Indicator <small>NOTE: CA School Dashboard Indicators not published in 2021 per AB130</small>																																									
Student Group	“Prepared”																																								
All	n/a																																								
Af. Am.																																									
SED																																									
Latino																																									
Target 2024 College/Career Readiness Indicator																																									
Student Group	“Prepared”																																								
All	90%																																								
Af. Am.																																									
SED																																									
Latino																																									

Actions for Goal 5

Action #	Title	Description	Total Funds	Contributing
5.01	Credit Recovery	The school utilizes APEX licenses to provide opportunity for students who have not successfully passed the required courses for graduation. The APEX credit recovery period is built into the instructional day and	8,500	Yes

Action #	Title	Description	Total Funds	Contributing
		is monitored by a certificated staff member to support students. The costs for this action include the cost of the annual licenses for APEX.		
5.02	College/Career Guidance	In coordination with the overall college guidance program led by the Guidance Counselor, the use of <i>Naviance</i> for grades 9-12. Program is to assist students in planning for college and careers, and serve as a portal for documents needed in the college application process. The program also includes test-taking strategies for college testing such as advanced placement and admissions.	7,500	Yes
5.03	Career/Technical Education Pathways	<p>The school provides CTE Pathways designed to make students valuable citizens of society and career exploration in the following areas:</p> <ul style="list-style-type: none"> ● Law and Diplomacy ● Information Technology ● Finance Academy ● Medical Sciences ● Engineering <p>Students self-select a pathway in grade 8 in order to support their exploration of careers and the preparation needed to pursue a specific career.</p> <p>Costs associated with implementation of the Strong Workforce Program (SWP) grant.</p>	15,000	Yes
5.04	AP Summer Institute	All teachers of Advanced Placement courses will attend the AP Summer Institute in their subject area to receive professional development to assist their development of course materials and instructional strategies to support the needs of their students in learning the content and skills necessary for successful AP passage.	10,500	Yes
5.05	AP Examination Fees	The school will provide financial assistance to students wishing to take the Advanced Placement exams annually.	2,500	Yes
5.06	AP Preparation Materials	The school provides materials for students enrolled in AP courses to prepare them for the exams. Additional materials are also provided to teachers of AP courses to ensure students are receiving effective instructional delivery and curricula.	8,695	Yes

Action #	Title	Description	Total Funds	Contributing
5.07	College Field Trips	Annual college field trips to promote college awareness and college-going culture: Grades 8 and 9 - Two local colleges/universities Grade 10 through 12 - At least two college visits per year	9,622	Yes
5.08	Dual Enrollment Opportunities	Provide opportunities for students to complete college courses through dual enrollment. Costs associated with Dual Enrollment partnership with Los Angeles Trade Technical College (LATTC).	150,000	Yes

Goal 5 Analysis for 2021-22

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

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

This is a new goal for the 2022-23 academic year. The goal analysis will be completed as part of the 22-23 annual update cycle.

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

This is a new goal for the 2022-23 academic year. The goal analysis will be completed as part of the 22-23 annual update cycle.

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

This is a new goal for the 2022-23 academic year. The goal analysis will be completed as part of the 22-23 annual update cycle.

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

This is a new goal for the 2022-23 academic year. The goal analysis will be completed as part of the 22-23 annual update cycle.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$8,039,114	\$1,718,642

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
21.38%	0%	\$0	21.38%

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.

- 1.10 Student Mental Health and Social Emotional Well-Being
- 1.11 Professional Development
- 1.12 Technology - Infrastructure & Instructional Technology
- 1.13 Technology - Students
- 1.14 Student Clubs & Enrichment Activities
- 1.15 Incentives to Support Positive School Culture, Climate and Academic Growth
- 1.17 Instructional Enrichment Activities
- 1.19 Bimonthly Parent Trainings
- 1.20 Parent Recognition Activities
- 2.02 Local Assessments
- 3.02 After School ELA Tutoring
- 3.03 Saturday School ELA
- 4.01 Math Supplemental Curricula
- 4.02 After School Tutoring for Mathematics
- 5.02 College/Career Guidance
- 5.03 Career/Technical Education Pathways

- 5.04 AP Summer Institute
- 5.06 AP Preparation Materials
- 5.07 College Field Trips

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

- 2.06 Tier II Targeted (Internal “Academic Enrichment Program”)
- 2.07 Tier III Intensive
- 3.01 ELA Supplemental Curricula
- 4.03 Saturday School Math
- 5.01 Credit Recovery
- 5.05 AP Examination Fees

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.

2022-23: The following improved actions and services are principally directed towards unduplicated pupils and funding using Supplemental & Concentration Funds: 1) Academic Interventions program: Achieve 3000, Study Island, and After-school tutoring ,2)The Assistant Principal of the Middle School will focus on: School Safety, truancy, chronic absenteeism, implementation of PBIS, Alternatives to Suspension, and Restorative Justice. 3) The High School Dean will focus on School Safety, truancy, chronic absenteeism, implementation of PBIS, Alternatives to Suspension, and Restorative Justice. The 3) Counselors (MS/HS) will provide academic, and social/emotional counseling; and implement/deliver the SEL Curricular focus for Advisory.

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	<i>Not applicable</i>	28:1
Staff-to-student ratio of certificated staff providing direct services to students	<i>Not applicable</i>	21:1

2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 5,225,923	\$ 4,630,304	\$ -	\$ 2,159,150	12,015,377	\$ 7,175,001	\$ 4,840,376

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Facility Lease & Maintenance	All	\$ 1,592,331	\$ 1,000,669	\$ -	\$ -	\$ 2,593,000
1	2	Instructional Leadership, Operations, & Financial Support Services	All	\$ -	\$ 645,743	\$ -	\$ -	\$ 645,743
1	3	Staffing: Certificated	All	\$ 777,712	\$ 2,396,192	\$ -	\$ 1,126,838	\$ 4,300,742
1	4	Staffing: Classified Office	All	\$ 2,092,491	\$ -	\$ -	\$ 713,539	\$ 2,806,030
1	5	Staffing: Paraprofessional Aides	English Learners, Low-income	\$ -	\$ -	\$ -	\$ 68,229	\$ 68,229
1	6	Core Curriculum	All	\$ 2,866	\$ 51,134	\$ -	\$ -	\$ 54,000
1	7	Special Education Program (Option 3)	Students with Disabilities	\$ -	\$ 164,369	\$ -	\$ -	\$ 164,369
1	8	Special Education Services	Students with Disabilities	\$ -	\$ 222,196	\$ -	\$ 177,804	\$ 400,000
1	9	Advisory Courses, Including the Identification and Support of Student Emotional and Mental Health	All	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000
1	10	Student Mental Health and Social-Emotional Well-Being	All	\$ 15,500	\$ -	\$ -	\$ -	\$ 15,500
1	11	Professional Development	All	\$ 8,820	\$ -	\$ -	\$ 31,180	\$ 40,000
1	12	Technology - Infrastructure & Instructional Technology	All	\$ 293,299	\$ -	\$ -	\$ 26,701	\$ 320,000
1	13	Technology - Students	All	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
1	14	Student Clubs & Enrichment Activities	All	\$ 10,841	\$ -	\$ -	\$ -	\$ 10,841
1	15	Incentives to Support Positive School Culture, Climate and Academic Growth	All	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
1	16	CIF Sports Program	All	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
1	17	Instructional Enrichment Activities	All	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
1	18	Monthly Coffee with the Principal	All	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
1	19	Bimonthly Parent Trainings	All	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
1	20	Parent Recognition Activities	All	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
2	1	Course Access	All	\$ 73,246	\$ -	\$ -	\$ -	\$ 73,246
2	2	Local Assessments	All	\$ 44,185	\$ -	\$ -	\$ -	\$ 44,185
2	3	CAASPP Preparation Course	All	\$ 10,200	\$ -	\$ -	\$ -	\$ 10,200
2	4	Supplemental Curricula for English Language Development	English Learners	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
2	5	ELD Program: CA EL Roadmap Map Implementation Master Plan Consolidation (Title III)	English Learners	\$ -	\$ -	\$ -	\$ 14,859	\$ 14,859

2	6	Tier II Targeted (Internal "Academic Enrichment Program")	English Learners, Low-income	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
2	7	Tier III Intensive	English Learners, Low-income	\$ 10,500	\$ -	\$ -	\$ -	\$ 10,500
3	1	ELA Supplemental Curricula	English Learners, Low-income	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
3	2	After School ELA Tutoring	All	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
3	3	Saturday School ELA	English Learners, Low-income	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
4	1	Math Supplemental Curricula	English Learners, Low-income	\$ 5,615	\$ -	\$ -	\$ -	\$ 5,615
4	2	After School Tutoring for Mathematics	All	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
4	3	Saturday School Math	English Learners, Low-income	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
5	1	Credit Recovery	English Learners, Low-income	\$ 8,500	\$ -	\$ -	\$ -	\$ 8,500
5	2	College/Career Guidance	Grades 8-12	\$ 7,500	\$ -	\$ -	\$ -	\$ 7,500
5	3	Career/Technical Education Pathways	Grades 8-12	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
5	4	AP Summer Institute	Grades 9-12	\$ 10,500	\$ -	\$ -	\$ -	\$ 10,500
5	5	AP Examination Fees	Grades 9-12	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500
5	6	AP Preparation Materials	Grades 9-12	\$ 8,695	\$ -	\$ -	\$ -	\$ 8,695
5	7	College Field Trips	Grades 8-12	\$ 9,622	\$ -	\$ -	\$ -	\$ 9,622
5	8	Dual Enrollment Opportunities	Grades 9-12	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds	
\$ 8,039,114	\$ 1,718,642	21.38%	0.00%	21.38%	\$ 1,411,789	0.00%	17.56%	Total:	\$ 1,411,789	
									LEA-wide Total:	\$ 1,355,289
									Limited Total:	\$ 56,500
									Schoolwide Total:	\$ -

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	3	Staffing: Certificated	Yes	LEA-wide	All	NDCS - AUP	\$ 777,712	0.00%
1	10	Student Mental Health and Social-Emotional Well-Being	Yes	LEA-wide	Low-Income	NDCS - AUP	\$ 15,500	0.00%
1	11	Professional Development	Yes	LEA-wide	All	NDCS - AUP	\$ 8,820	0.00%
1	12	Technology - Infrastructure & Instructional Technology	Yes	LEA-wide	All	NDCS - AUP	\$ 293,299	0.00%
1	13	Technology - Students	Yes	LEA-wide	All	NDCS - AUP	\$ 50,000	0.00%
1	14	Student Clubs & Enrichment Activities	Yes	LEA-wide	All	NDCS - AUP	\$ 10,841	0.00%
1	15	Incentives to Support Positive School Culture, Climate and Academic Growth	Yes	LEA-wide	All	NDCS - AUP	\$ 1,000	0.00%
1	17	Instructional Enrichment Activities	Yes	LEA-wide	All	NDCS - AUP	\$ 30,000	0.00%
1	19	Bimonthly Parent Trainings	Yes	LEA-wide	All	NDCS - AUP	\$ 1,000	0.00%
1	20	Parent Recognition Activities	Yes	LEA-wide	All	NDCS - AUP	\$ 1,000	0.00%
2	2	Local Assessments	Yes	LEA-wide	All	NDCS - AUP	\$ 44,185	0.00%
2	6	Tier II Targeted (Internal "Academic Enrichment Program")	Yes	Limited	English Learners and Low-Income	NDCS - AUP	\$ 15,000	0.00%
2	7	Tier III Intensive	Yes	Limited	English Learners and Low-Income	NDCS - AUP	\$ 10,500	0.00%
3	1	ELA Supplemental Curricula	Yes	Limited	English Learners and Low-Income	NDCS - AUP	\$ 10,000	0.00%
3	2	After School ELA Tutoring	Yes	LEA-wide	All	NDCS - AUP	\$ 15,000	0.00%
3	3	Saturday School ELA	Yes	LEA-wide	All	NDCS - AUP	\$ 25,000	0.00%
4	1	Math Supplemental Curricula	Yes	LEA-wide	English Learners and Low-Income	NDCS - AUP	\$ 5,615	0.00%
4	2	After School Tutoring for Mathematics	Yes	LEA-wide	All	NDCS - AUP	\$ 25,000	0.00%
4	3	Saturday School Math	Yes	Limited	All	NDCS - AUP	\$ 10,000	0.00%
5	1	Credit Recovery	Yes	Limited	All	NDCS - AUP	\$ 8,500	0.00%
5	2	College/Career Guidance	Yes	LEA-wide	All	NDCS - AUP	\$ 7,500	0.00%

5	3	Career/Technical Education Pathways	Yes	LEA-wide	All	NDCS - AUP	\$ 15,000	0.00%
5	4	AP Summer Institute	Yes	LEA-wide	All	NDCS - AUP	\$ 10,500	0.00%
5	5	AP Examination Fees	Yes	Limited	All	NDCS - AUP	\$ 2,500	0.00%
5	6	AP Preparation Materials	Yes	LEA-wide	All	NDCS - AUP	\$ 8,695	0.00%
5	7	College Field Trips	Yes	LEA-wide	All	NDCS - AUP	\$ 9,622	0.00%
5	8	Dual Enrollment Opportunities	Yes	LEA-wide	All	NDCS - AUP	\$ -	0.00%

2021-22 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 11,722,211.00	\$ 11,462,596.00

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	Supplemental Curricula, Local Assessments, and Data-driven interventions	Yes	\$ 44,185	\$ 163,208
1	2	Positive School Climate for Students	Yes	\$ 9,840	\$ 4,375
1	3	After-school tutoring & credit recovery	No	\$ 9,600	\$ 109,534
1	4	Enrichment & Engagement Opportunities for students	No	\$ 35,429	\$ 62,574
1	5	Advisory Courses	Yes	\$ 12,600	\$ 8,695
1	6	Course access and college/career readiness	Yes	\$ 4,000	\$ 4,379
1	7	Student Mental Health and Social-Emotional Well being	No	\$ -	\$ -
1	8	Contracted Services for SPED	No	\$ 442,441	\$ 505,000
2	1	Certificated Staff	Yes	\$ 4,839,526	\$ 4,242,787
2	2	Classified Office Staff	Yes	\$ 2,686,230	\$ 2,302,210
2	3	Classified Instructional Aides	Yes	\$ 244,523	\$ 250,000
2	4	Core Curriculum: Software Licenses, upgrades, new purchases	No	\$ 61,485	\$ 48,465
2	5	Staff PD	No	\$ 60,826	\$ 60,000
2	6	SPED Option 3	No	\$ 169,477	\$ 132,717
2	7	Facility Lease & Maintenance	No	\$ 2,900,790	\$ 3,068,547
2	8	ELD Program	Yes	\$ 11,854	\$ 9,000
2	9	Technology & Tech Infrastructure	No	\$ 180,000	\$ 491,105
3	1	Monthly Coffee with principal	No	\$ 1,000	\$ -
3	2	Bimonthly parent trainings	No	\$ 2,500	\$ -
3	3	Parent Recognition Events	No	\$ 5,905	\$ -

2021-22 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 2,116,998	\$ 3,385,603	\$ 3,572,733	\$ (187,130)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Supplemental Curricula, Local Assessments, and Data-driven interventions	Yes	\$ 11,915	\$ 44,066.00	0.00%	0.00%
1	2	Positive School Climate for Students	Yes	\$ 9,840	\$ 4,375.00	0.00%	0.00%
1	5	Advisory Courses	Yes	\$ 12,600	\$ 8,675.00	0.00%	0.00%
1	6	Course access and college/career readiness	Yes	\$ 4,000	\$ 4,000.00	0.00%	0.00%
2	1	Certificated Staff	Yes	\$ 1,316,972	\$ 1,154,582.00	0.00%	0.00%
2	2	Classified Office Staff	Yes	\$ 1,996,958	\$ 2,302,210.00	0.00%	0.00%
2	3	Classified Instructional Aides	Yes	\$ 33,318	\$ 54,825.00	0.00%	0.00%
2	8	ELD Program	Yes	\$ -		0.00%	0.00%

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 9,450,888	\$ 2,116,998	0.00%	22.40%	\$ 3,572,733	0.00%	37.80%	\$0.00 - No Carryover	0.00% - No Carryover

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

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

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

\$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Estimated Actual Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Estimated Actual LCFF Base Grant and the Estimated Actual 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 current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

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

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