



Building a strong
foundation for
learning and creativity

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Nevada City School District

CDS Code: 29663400000000

School Year: 2022-23

LEA contact information:

Mrs. Monica Daugherty

Superintendent

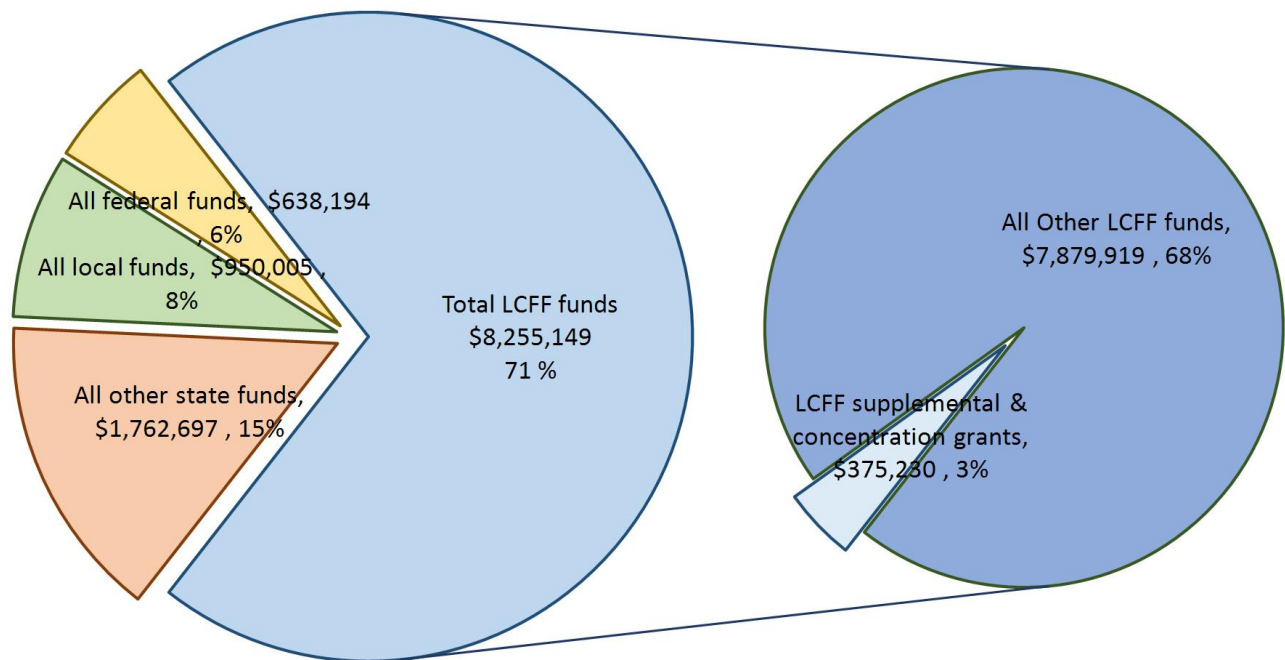
mdaugherty@ncsd.k12.ca.us

530.265.1820

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

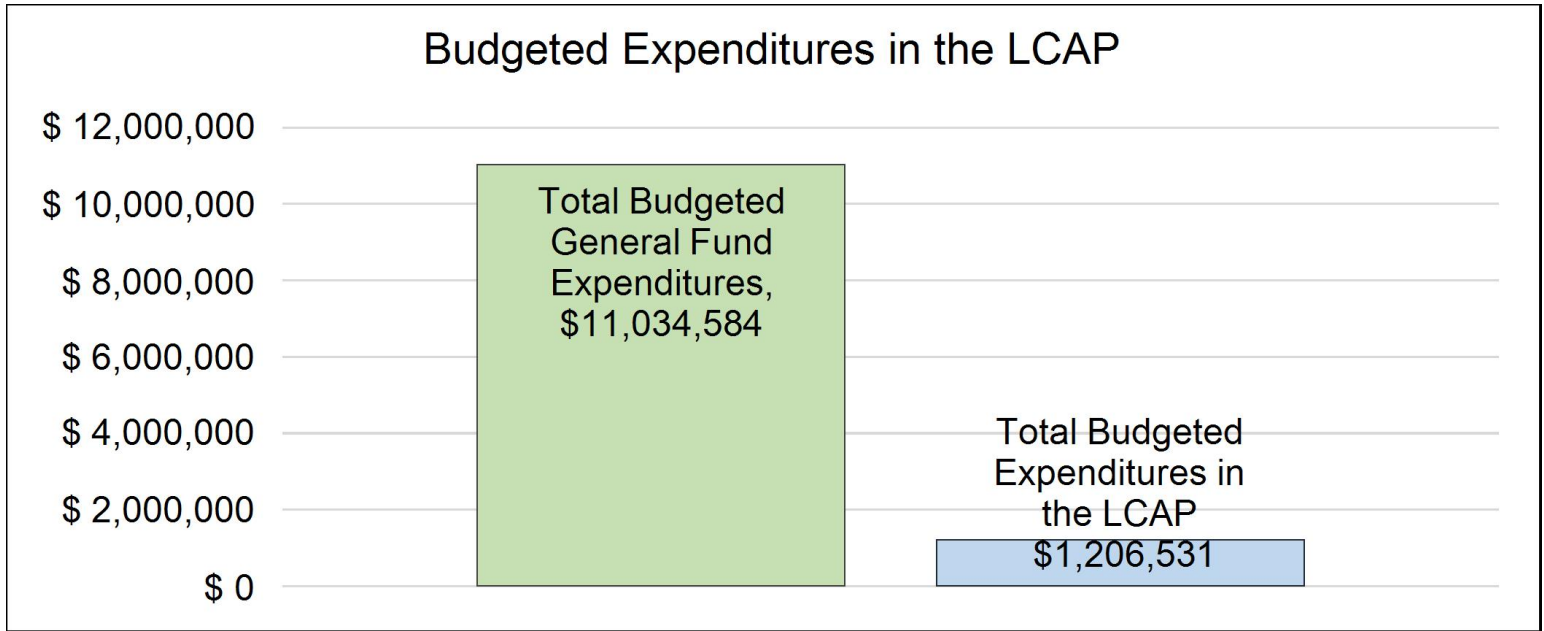


This chart shows the total general purpose revenue Nevada City School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Nevada City School District is \$11,606,045, of which \$8,255,149 is Local Control Funding Formula (LCFF), \$1,762,697 is other state funds, \$950,005 is local funds, and \$638,194 is federal funds. Of the \$8,255,149 in LCFF Funds, \$375,230 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Nevada City School District 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: Nevada City School District plans to spend \$11,034,584 for the 2022-23 school year. Of that amount, \$1,206,531 is tied to actions/services in the LCAP and \$9,828,053 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

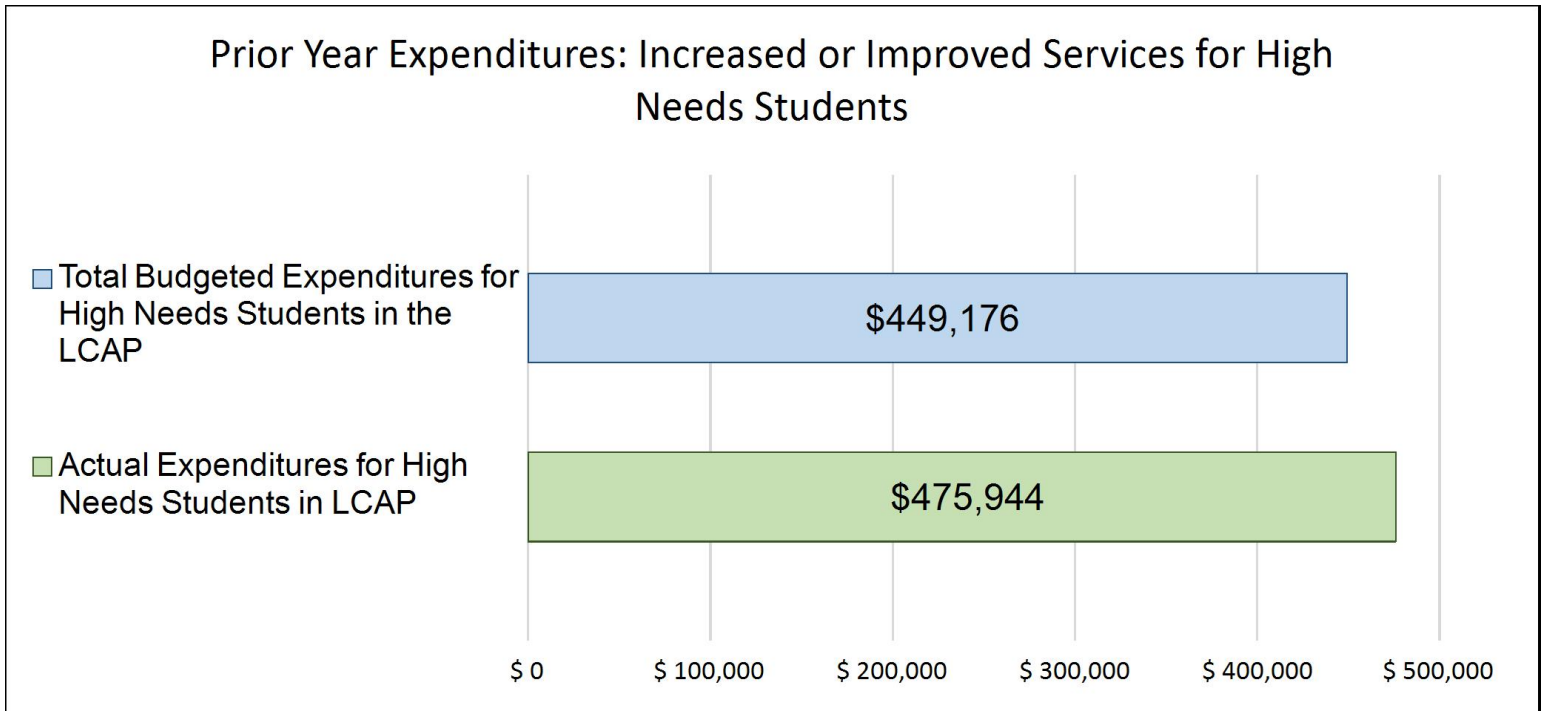
Actions and expenditures of our base program provided to all students are not included in the LCAP as a Basic Aid funded district. Actions focused on increased and improved services using Supplemental dollars are included in the LCAP

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

In 2022-23, Nevada City School District is projecting it will receive \$375,230 based on the enrollment of foster youth, English learner, and low-income students. Nevada City School District must describe how it intends to increase or improve services for high needs students in the LCAP. Nevada City School District plans to spend \$483,827 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 Nevada City School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Nevada City School District 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, Nevada City School District's LCAP budgeted \$449,176 for planned actions to increase or improve services for high needs students. Nevada City School District actually spent \$475,944 for actions to increase or improve services for high needs students in 2021-22.



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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Nevada City School District	Monica Daugherty Superintendent	mdaugherty@ncsd.k12.ca.us 530-265-1820

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).

Nevada City School District has committees made up of educational partners to address all funding allocated through the Budget Act of 2021. A variety of meetings were held throughout the year to discuss programs and funding: Site Council on 9/27/21, 10/2/21, 12/3/21, 12/14/21, 1/24/22. Board meetings: 11/9/21, 12/14/21, 1/11/22, 2/8/22, 3/8/22, and 5/14/22. Foundation: 12/14/21, 3/8/22, and 4/5/22. Staff meetings: 10/5/21, 10/26/21, 11/9/21, 11/23/21, 12/7/21, 1/18/22, and 2/15/22. PTC on 11/18/21 and 12/2/21. Superintendent coffee: 11/3/21 and 12/14/21. Parent surveys: 11/1/21-1/15-22. The committees were composed of certificated and classified staff, bargaining groups, families, administration, and representatives serving Special Education, English Language Learners, Foster Youth and Homeless. NCS D connected with educational partners through surveys and meetings. These committees discussed how the district should prioritize recovery efforts specifically in the areas of safe in-person learning, lost instructional time, and Covid-19 pandemic impacts. These funds were separate and unique from funding sources identified in the adopted 2021-22 LCAP plan, however the plans and expenditures were developed with the intention to align with and complement the three main LCAP goals.

Funds that were allocated to NCS D and not included in the LCAP (<https://4.files.edl.io/b4c5/06/23/21/171647-06edb0a3-e91b-44cc-afb1-ebab3a12cd18.pdf>) are as follows:

Educator Effective Funds: <https://4.files.edl.io/ab53/12/15/21/201022-0d558b09-be96-4160-b369-98b60a8ef28d.pdf> have been planned for and will begin to be spent in the 2021-2022 school year with the plan to spend all monies by the end of the 2025-2026 school year. This plan was initially developed within leadership meetings and certificated and classified staff were consulted through discussions before bringing the plan to the board for consideration and approval.

1. 46,000 Beginning Teacher Support and Assessment Grant (BTSA) funded for new teachers and new administrators.
2. 35,000 after school support for students (academic and social emotional support)
3. 95,863 online assessment data system to monitor student learning, professional development.

Expanded Learning Opportunity Program Funds: <https://4.files.edl.io/4656/07/29/21/170305-cd2154c5-ce61-4e1f-975e-5a0dc0491fd3.pdf> plans were created by taking input from staff during multiple meetings. The Expanded Learning Opportunity Grant needs were discussed and reviewed by the leadership at regularly scheduled weekly meetings, with staff at staff meetings and the public at regularly scheduled board meetings which also allowed for public input.

1. 72,958 for Summer School
2. 95,071 for a .5 FTE math support instructor and additional English Language Learner support
3. 186,355 Robust elective program
4. 10,459 Social emotional professional development

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.

N/A No concentration grant add-on 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.

Nevada City School District connected with the students, families, teachers, school staff, bargaining groups, school administrators using surveys and virtual meetings, in the spring, summer and fall of 2021 to discuss how the district should prioritize recovery efforts specifically in the areas of safe in-person learning, lost instructional time, and Covid-19 pandemic impacts. These engagement efforts will continue throughout the spring and summer of 2022 and beyond. As Nevada School District has received additional funding through the Budget Act of

2021, it has consulted with and engaged its educational partners to create expenditure plans. A variety of meetings were held throughout the year to discuss programs and funding: Site Council on 9/27/21, 10/2/21, 12/3/21, 12/14/21, 1/24/22. Board meetings: 11/9/21, 12/14/21, 1/11/22, 2/8/22, 3/8/22, and 5/14/22. Foundation: 12/14/21, 3/8/22, and 4/5/22. Staff meetings: 10/5/21, 10/26/21, 11/9/21, 11/23/21, 12/7/21, 1/18/22, and 2/15/22. PTC on 11/18/21 and 12/2/21. Superintendent coffee: 11/3/21 and 12/14/21. Parent surveys: 11/1/21-1/15-22. Expanded Learning Opportunities: <https://4.files.edl.io/4656/07/29/21/170305-cd2154c5-ce61-4e1f-975e-5a0dc0491fd3.pdf> and ESSER III: <https://4.files.edl.io/4952/01/03/22/220048-0d7b1a11-26b3-4134-8fe0-6e7f754309cd.pdf>.

These funds were separate and unique, however, will be used to align with the three main goals in our LCAP(<https://4.files.edl.io/b4c5/06/23/21/171647-06edb0a3-e91b-44cc-afb1-ebab3a12cd18.pdf>) .

1. All students will demonstrate growth towards meeting or exceeding standards in English Language Arts (ELA) and math proficiency as demonstrated through local formative and summative assessments.
2. Nevada City School District will provide positive, safe and engaging learning environments and systems of supports that meet the intellectual, social, emotional, and physical needs of all students, so they are able to maximize their learning and achievement.
3. Maintenance Goal: The metrics and actions described below will be implemented to ensure that progress made with Priority1 and the implementation of academic content and performance standards in Priority 2 will be maintained over the coming three years. These areas will be evaluated on a regular basis to ensure maintenance of progress and metrics and actions will be re-evaluated as necessary to determine if there is a need to elevate a priority to a broad or focus goal.

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 district's number one priority is to keep students and staff safe at all times and has implemented some actions identified in our Elementary and Secondary School Emergency Relief (ESSER) III Expenditure Plan: (<https://4.files.edl.io/4952/01/03/22/220048-0d7b1a11-26b3-4134-8fe0-6e7f754309cd.pdf>). Safe Return to In-Person Instruction: (<https://4.files.edl.io/c3a1/07/29/21/170303-d52ee434-8ab9-47b3-a48f-1c3c594b9c9d.pdf>)

We have provided access to all necessary students materials and PPE. The district used these funds to continue and improve services for multiple years out that were identified as needs for students by our educational partners during the LCAP (<https://4.files.edl.io/b4c5/06/23/21/171647-06edb0a3-e91b-44cc-afb1-ebab3a12cd18.pdf>) process and by gathering input during additional meetings and surveys. These include:

1. After school tutoring which has been impacted by the lack of available staff
2. Part time math intervention teacher at Seven Hills-successful
3. Summer school program only had nine families enroll out of 300. The program was cancelled for the summer of 2021. A new version will be organized for summer of 2022 with a focus on outdoor education to support the mental health of students.

4. Keep class sizes small- successful
5. Additional instructional support for English Language Learners: the district only has one student for 21-22
6. Extra paid time for teachers to focus on assessment of students
7. Add lunch time coordinated activities to engage students- successful
8. Expand electives program- successful
9. Replace lost curriculum and supplies sent home during distance learning
10. Expand band program- successful
11. Increase professional development. Many staff did not take advantage given the challenges of this school year.

The district experienced some challenges to the full implementation on interventions as a result of the Omicron variant, staffing shortages and a dramatic decrease in student attendance.

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.

All funds that have been allotted, implemented, and/or received for the 2021-22 school year have been carefully reviewed and shown to be in alignment with the master goals set forth in the Nevada City School District 2021-22 LCAP plan. The LCAP was designed to address and meet the greatest and most important needs of the district. All dollars allotted are in support of one of these three goals and help navigate the challenge of COVID to ensure these goals still have an opportunity to be met. The district Safe Return to In-Person Instruction has been reviewed, revised, and designed to ensure student and staff safety and to create a path to ensure the continuity of learning during the pandemic. The district has made efforts to align all plans and funding sources to meet the main goals of the 2021-22 LCAP plan and to stay focused on those three main categories.

Live links to the aforementioned plans are as follows:

ESSER III plan: <https://4.files.edl.io/4952/01/03/22/220048-0d7b1a11-26b3-4134-8fe0-6e7f754309cd.pdf>

Safe Return to In-Person Instruction: <https://4.files.edl.io/c3a1/07/29/21/170303-d52ee434-8ab9-47b3-a48f-1c3c594b9c9d.pdf>

LCAP: https://www.ncsd.school/apps/pages/index.jsp?uREC_ID=780074&type=d&pREC_ID=1177717

Connections between ESSER and LCAP:

1. After school tutoring: LCAP Action 1.2.5
2. Part time math intervention teacher at Seven Hills: LCAP Action 1.2.2
3. Summer school program: LCAP Action 2.7
4. Keep Class sizes small: LCAP Action 2.5
5. Instructional support for English Language Learners: LCAP Action 1.5
6. Extra paid time for teachers to focus on assessment of students: LCAP Action 2.2.6 - Re-defined from welcome back activities
7. Lunch time coordinated activities to engage students: LCAP Action 2.2.2
8. Electives program: LCAP Action 2.2.4

9. Replace lost curriculum and supplies sent home during distance learning: LCAP Action 3.3
10. Expand band program: LCAP Action 2.2.1
11. Increase professional development: LCAP Action 1.6.3 and 3.4

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

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

Introduction

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

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

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

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

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

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

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



Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Nevada City School District	Mrs. Monica Daugherty Superintendent	mdaugherty@ncsd.k12.ca.us 530.265.1820

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.

The Nevada City School District is nestled in the beautiful Sierra Nevada foothills and is home to students in Transitional Kindergarten through eighth grade. Our district is committed to providing an environment in which all students learn and achieve to the best of their abilities and talents; become life-long, enthusiastic learners; and develop a positive self-concept and sense of responsibility. Our schools are known for excellent academic programs and high student achievement, as well as providing diverse and creative opportunities in and beyond the classroom.

The Nevada City School District consists of two schools serving students in grades in TK-8. Deer Creek Elementary School (TK-3) is a 2012 California Distinguished School, and Seven Hills Middle School (4-8) received the California Distinguished School designation in 2009. NCS D schools are known in the community to have students who excel in the county-wide academic competitions and compete at high levels in the county sports programs. We offer a district-wide STEAM program that includes a state-of-the-art bicycle repair shop. After school enrichment classes are offered each year, which provide amazing options for our students to learn and enjoy. We also offer The Kid’s Club program that provides after school childcare for our students. Nevada City School District is a Basic Aid District, with an annual general fund budget of approximately \$10 million. We currently employ 51 certificated staff and 41 classified staff. The district has outstanding community support and a small school, safe, family-like environment for students.

Our student enrollment of 654 students, 276 in TK-3 (11 TK outside the bday window not included in LCFF number) and 378 in 4-8th. NCSD is comprised of a diverse student population of approximately 1.05% American Indian/Alaskan National, 1.20% Asian, .60% Black/African American, .30% Filipino, 7.37% Hispanic, 6.52% Multiple Races, 82.86% White. Out of our 654 students, 32.8% are Socioeconomically Disadvantaged, .15% are Foster Youth, .46% are Homeless, 11.5% are Students with Disabilities, and .15% are English Learners.

The plan that follows is the result of the District Leadership Team's synthesis of educational partner engagement and available student performance data. This plan continues to be a work in progress, and will continue to inform our work on behalf of all students in Nevada City School District. The goal of the LCAP is to reflect how supplemental and concentration dollars are spent within a school district. As a community funded district, less than 10% of our budget reflects these dollars. Prior LCAPs have included many actions that are part of our base program, or do not directly impact student achievement. These actions have been removed from the 2022-2023 LCAP however, continue to remain a part of our base program. As a working document, the 2022-23 LCAP now reflects the spending of supplement money while also including additional items to meet the required eight LCAP priorities. Nevada City School District does not receive concentration dollars.

The Nevada City School District serves its students by providing access to the following:

- English Language Arts
- Mathematics
- Science through the Next Generation Science Standards Integrated Approach
- Social Studies
- Physical Education and Health
- A Broad Range of Elective Offerings

Reflections: Successes

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

Based on a review of performance on local indicators including progress toward LCAP goals, success with the implementation of the Expanded Learning Continuity , ESSER III, and Educator Effectiveness plans, educational partner input, parent, student, and staff surveys, and local benchmark data, and Dashboard data, Nevada City School District made significant progress on goals despite the impacts of COVID-19 and the challenges experienced. Based on a review of our performance on 2021 CAASPP scores, our overall scores in both ELA and Math continue to be above state and county averages. We maintain one of the highest overall elementary school scores in both ELA and Math in our county. Our students score in the top third of elementary schools in our county on the California Science Test. Our 2021 scores were lower than previous years as a result of a low participation and completion rate.

Broad Goal #1 All students will demonstrate growth toward meeting or exceeding standards in ELA and math proficiency as demonstrated through local formative and summative assessments. Actions of particular success were:

1. The establishment of lead teachers at grade/subject level teams. Throughout the school year, these teachers attended trainings on Universal Design for Learning (UDL) and participated in providing guidance in the pilot of a standardized district assessment platform. This improved instructional focus and UDL training will be maintained for the 22-23 school year. The district will build on this success by purchasing the piloted online assessment platform for the 2022-23 school year.

March Benchmark scores: These are a baseline with the new online assessment platform that was piloted in the Winter of 2022.

1st grade ELA 75% met, math 80% met

2nd grade ELA 73% met, math 79% met

3rd grade ELA 65% met, math 65% met

4th grade ELA 82% met, math 75% met

5th grade ELA 74% met, math 76% met

6th grade ELA 62% met, math 77% met

7th grade ELA 54% met, math 50% met (incomplete data)

8th grade ELA 86% met, math 64% met (incomplete data)

As a result of the low CAASPP scores in math and the low math scores on the STAR benchmark, math support will be expanded for the 2022-23 school year to address the consistently low-performing student groups of 6-8th graders.

2. NCSD was able to improve supports to students adding a .5FTE math support teacher at Seven Hills. Students in fourth grade who received 300 minutes of support weekly had nine students below the benchmark mid year. Fifth grade students who received 192 minutes weekly had 13 students below the benchmark. Sixth grade students who only received on average 40 minutes weekly had 24 students below the benchmark. The support that was mostly added to fourth grade, significantly decreased the number of students of concern. The district will build on this success by adding additional intervention time.

Broad Goal #2 Nevada City School District will provide positive, safe and engaging learning environments and systems of supports that meet the intellectual, social, emotional, and physical needs of all students, so they are able to maximize their learning and achievement. Actions of particular success were:

1. NCSD expanded the band program to include 4th graders. A full class set of ukuleles were purchased and a unique 4th grade curriculum was created. The goal is to maintain this expanded program for the 2022-23 school year.

2. Both school sites added a person responsible for organizing active lunch activities such as games, music, team building and sports. Students were engaged and participation was high. This program will continue to be funded and maintained for the 2022-23 school year.

3. District wide trainings in Positive Behavior Intervention and Supports (PBIS), Love and Logic, Toolbox and other Social Emotional Learning (SEL), and many technology based trainings took place throughout the year for both classified and certificated staff. According to sign in

sheets, 100% of the current Deer Creek staff that works directly with students, has been trained in PBIS, Love and Logic and the Toolbox. Trainings have been recorded for future use. The district training program will expand with the allocation of additional funding to expand our teacher to teacher and teacher to staff individual, small group and large group trainings.

Maintenance Goal #3 The metrics and actions described below will be implemented to ensure that progress made with Priority1 and the implementation of academic content and performance standards in Priority 2 will be maintained over the coming three years. These areas will be evaluated on a regular basis to ensure maintenance of progress and metrics and actions will be re-evaluated as necessary to determine if there is a need to elevate a priority to a broad or focus goal.

Everything in this category was successfully maintained and no actions needed to be addressed or moved to a short-term goal.

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.

NCSD data and input from educational partners continues to highlight the need to improve in several areas:

1. Chronic absenteeism has gone up across California and specially at NCSD from 14.8% to roughly 26%. Despite our PBIS teams meeting to address and remove the barriers that impact attendance, more needs to be done. All educational partners of the LCAP team, agreed that a school counselor should be added to help support student attendance at Deer Creek before the bad habits are established. The Chronic Absenteeism rate increased to 26% partially due to the quarantine requirements for students exposed to COVID-19. While teachers spent time and made the effort to provide Independent Study work for students during quarantine, it was difficult to get students and/or parents to return the work to school to be counted for attendance therefore, NCSD will be adding a part time counselor to focus on removing barriers to school attendance. Based on input from staff, students, and parents on our LCAP survey, enrichment classes, field trips, and extracurricular activities for our students have become a priority as our health and safety guidelines have been relaxed. Strict health and safety guidelines during the pandemic hindered offering these type of activities on our small campus as well as made it challenging to find qualified staff to lead these offerings. Enrichment activities, extracurricular activities, and field trips will continue to be added for the next school year. Effectiveness of these programs will be measured by a decrease in chronic absenteeism.

2. Students with disabilities academic - Based on the review of the spring 2021 CAASPP data, the overall percentage of students with disabilities meeting or exceeding the standard dropped in math by 1.82% (from 12/61% in 18/19, to 10.79% in 20/21), and in ELA by 0.87% (from 16.35% in 18/19, to 15.48% in 20/21). To address this performance gap between students with disabilities and their non-disabled peers, the district provided students with IEPs greater access to general education through standards aligned lessons and materials designed in a Universal Design for Learning (UDL) format. The district provided ongoing professional development for special education and general education staff on research based best practices (UDL) for designing standards-based instruction, providing instructional strategies

that allow all students to access rigorous standards-aligned instruction, and developing accurate present levels statements that guide future instruction. To support student access to general education instruction and participation in grade-level standards aligned activities, the district hired an additional .75 FTE special education assistant to support push-in academic support for students with disabilities during the regular school day.

3. Suspension rates Students with Disabilities - Suspension rates for students with disabilities decreased from 7.3% in 2018/2019, to 2.7% in 2021/2022. The 4.6% decrease in suspension rates for students with disabilities was supported by an increase in behavior support provided by a .2FTE BCBA, a .75FTE behavioral aide, as well as ongoing academic, mental health, and behavioral support provided by the Coordinator of Student Services, Dean of Students, and the Student Assistance Program Coordinator. Although suspension rates for students with disabilities decreased significantly from the 2018/2019 school year, students with disabilities continue to be suspended at a higher rate than their non-disabled peers (2.7% for SWD compared to 1.2% for all students).

4. Chronic absenteeism Students with Disabilities - Chronic absenteeism rates for students with disabilities decreased from 23.8% in 2018/2019, to 21.9% in 2021/2022. The 1.9% decrease in chronic absenteeism rates for students with disabilities was supported by conducting empathy interviews with students and families at risk of chronic absenteeism, and developing individualized support plans to provide supports that improve student attendance. As a result of additional attendance barriers created by the COVID-19 pandemic, NCSD did not meet our goal to decrease chronic absenteeism for students with disabilities by 5% by June, 2020.

5. Based on the review of the spring 2021 CAASPP data, the overall percentage of students meeting or exceeding the standard dropped in math by 7%, and in ELA by 8%. Therefore, we are committed to maintaining our small class sizes and a full-time certificated teacher to provide reading intervention services at Deer Creek School. In addition, we will be expanding our math support at Seven Hills for 6-8th grade and adding reading support for 4th & 5th grades. NCSD will continue offering after school tutoring, as well as purchasing and implementing our local STAR 360 reading and math assessments to monitor student progress each trimester. In analyzing mid year math support data between 4th-6th grade, there was a direct correlation between the average number of minutes students received per week and the number of students who were at risk for meeting end of the year standard. Fourth grade that received on average 300 minutes per week, had nine students at risk compared to 5th grade who received 192 minutes per week with 13 students at risk. Sixth grade received 40 minutes per week and had 24 students at risk.

6. In analyzing the Health Kids Survey (CHKS), there is a notable increase in School Climate key indicators such as thoughts of suicide, substance abuse, and feelings of loneliness between 6th and 8th grade. This is an area that continues to need further investigation by our School Assistance Provider at Seven Hills.

7. NCSD remains in Differentiated Assistance and continues to collaborate with the county office in the areas of: Chronic Absenteeism Students with Special Needs.

LCAP Highlights

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

Decisions regarding the LCAP plan were made with the direct involvement of the LCAP Advisory Committee which consisted of all educational partners representing many viewpoints. In addition to the designated meetings, input was also gathered through surveys, board meetings, email, and other site meetings. The team reflected on progress on current goals and any actions that needed to be increased.

Goal 1: Broad Goal focuses on improving student performance for all in the areas of ELA and math. Goal 1 states, All students will demonstrate growth towards meeting or exceeding standards in English Language Arts (ELA) and math proficiency as demonstrated through local formative and summative assessments.

The following action items will be maintained to address Goal 1:

1. Improve assessment and data monitoring
2. Improve student interventions
3. Improve learning for English Language Learners
4. Improve math instruction for Students with Disabilities
5. Provide additional instructional support for Unduplicated students

Added to Goal #1 for 2022-23 as a result of data indicating areas of need and input from educational partners:

1. Expand Teacher to Teacher/Aide training to include skill in the areas of: differentiation, extending learning, Love and Logic, SEL
2. Seven Hills expand math support to include 6-8th grade and add reading support 4th and 5th grade

For Goal #2 and 3, as a result of data and input from educational partners was to continue programs in this area that use supplemental funding and meet the eight LCAP priorities.

Goal 2: Broad Goal states, Nevada City School District will provide positive, safe and engaging learning environments and systems of supports that meet the intellectual, social, emotional, and physical needs of all students, so they are able to maximize their learning and achievement.

1. Seven Hills band program 4-8th grade
2. Social Emotional programs
3. Maintain low class sizes
4. Improve student attendance

Added to Goal #2 for 2022-23 as a result of data indicating areas of need and input from educational partners:

1. Deer Creek hire a two day a week counselor to focus on chronic absenteeism and other services

Goal 3: Maintenance Goal: The metrics and actions described below will be implemented to ensure that progress will be maintained over the coming three years. These areas will be evaluated on a regular basis to ensure maintenance of progress and metrics and actions will be reevaluated as necessary to determine if there is a need to elevate a priority to a broad or focus goal.

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.

We have not been identified as a comprehensive support and improvement LEA.

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

The process by which the district gathers input for the LCAP has remained consistent through the years. The Superintendent attends several meetings at which she listens to parents' staff's, students' and administrators' assessment of our progress toward goals and the effects of actions/services which are then incorporated, as appropriate, into the development of the recommendations for the following year's action plans. During the 2021/2022 school year, decisions regarding the budget and LCAP plan were made with the direct involvement of the LCAP Advisory Committee which consisted of a diverse group of educational partners representing many viewpoints. Educational partners included: teachers, principals, administrators, classified staff, bargaining units, parents, other personnel, special education representatives, and students. These individuals came together and reflected on goal progress and discussed additions that needed to be made for the benefit of increasing student learning in the Nevada City School District. LCAP stakeholder meetings were held: 11/15/21, 12/13/21, 1/10/22, 2/14/22, 4/18/22 (email to review), 5/9/22 (email to review).

During these committee meetings made up of educational partners we:

Reviewed 8 priorities and 3 categories

Discussed what informs LCAP goals

Discussed Mission, Vision, and Core Values

Reviewed LCAP spending additions from previous years as well as allocations in the ESSER III, Expanded Learning Opportunities, and Educator Effectiveness Grant.

Reviewed progress on goals 2020-2023

Shared input from educational partner groups

Reviewed and summarized surveys, data, and comments

Drafted additional survey input

Identified trends

Created and approved rough draft of LCAP additional actions and metrics

Additional meetings/avenues where educational partner input was gathered to inform the decision making process included:

Board Meetings discussing LCAP input, survey results, reports, and benchmark data: 11/9/2021, 12/14/21, 1/11/2022, 2/8/2022, 3/8/2022, 5/14/22.

School Site Council Meetings: Seven Hills- 10/2/21, 1/24/22 Deer Creek- 9/27/2021, 12/3/2021

Foundation: 12/14/21, 3/8/22, 4/5/22

Staff Meetings: Seven Hills- 10/5/21, 10/26/21, 11/9/21, 11/23/21,12/7/21, 1/18/22, 2/15/22 Deer Creek- 12/7/2021, 2/15/2022

PTC: DC 12/2/21 SH 11/18/21

Superintendent Coffee:11/3/2021, 12/14/2021

Parent and Staff Surveys: 11/1/ 2021-1/15/2022

Feedback was solicited by announcements in our newsletter email blasts, on our websites and through committee member communications to the educational partner groups they represent.

NCSD will hold a public hearing on June 14, 2022 in accordance with Ed Code 52062(b)(1) and will notify the public of the opportunity to review and contribute through the school email blast, district website, and board packet agenda. The final LCAP will be presented at the June 28, 2022 board meeting.

A summary of the feedback provided by specific educational partners.

In the development of the 2022-23 LCAP goals and actions, we considered input gathered from committees, state and local academic data as well as LCAP and CHKS survey input. Students and staff physical safety and mental health continue to be a priority and area of concern across multiple educational partner groups although 94.4% of families felt school was a safe place. Input from families, although mostly focused on safety, continues to prioritize NCSD setting high expectations for students and the desire to have students challenged and differentiation practiced throughout the grade levels. In our survey, 93% of families felt students were challenged however, written comments indicated this was still an area of growth. In addition, only 66% of Deer Creek staff felt we adequately challenged students. In the survey 94.6% of parents felt student had a trusted adult on campus and 97.3% felt NCSD was a supportive environment. The CHKS student survey reflects lower scores as student moves from 5th grade to 8th grade in the areas of school connectedness. Teachers and staff prioritized the need for a counselor to address chronic absenteeism and continuing to keep class sizes small. Teachers also expressed the need for training in the area of differentiation and extending learning for students who are ready to be challenged.

Academically, our students continue to score above state and county averages on the CAASPP test. While our students did well comparatively with other schools and students, the percentage of students that met or exceeded the standard dropped in ELA and in math. Our students also scored in the top third of elementary schools in our county on the CAST. Based on the STAR 360 reading and math assessments implemented during our pilot this winter, scores across all grades show an improvement compared to 2021 CAASPP scores.

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

The goals and actions were developed as a collaborative group during the process. Information was shared with larger educational partner groups by the individual team member to gather input throughout the meetings. The determination for additional actions were developed by analyzing a variety of data including: benchmark scores, Healthy Kids Survey results, staff and family survey results, PBIS and discipline data, input on priorities gathered from stakeholders, and reflection on the three year LCAP goals. The educational partner committee was involved in the development of the goals, actions and metrics from the discussion level to the draft, revisions and final version.

Based on the analysis and reflection of student outcomes in the 2021-22 year, and the input that emerged through the engagement process, a variety of additional actions were included in the three year LCAP.

Academics:

1. NCSD will add reading support to the schedule for 4th and 5th graders in 2022-23 school year at Seven Hills.
2. The .5FTE at Seven Hills to support students in the area math became a permanent position having been temporary for the 21-22 school year.
3. Expand math support position to include 6-8th graders.
4. A .4FTE school counselor will be added to Deer Creek

Other supports:

1. Extend the current teacher stipend agreement for 1-1 and small group teacher to teacher and teacher to staff training to include educational best practices, SEL, and differentiation.

Goals and Actions

Goal

Goal #	Description
1	All students will demonstrate growth towards meeting or exceeding standards in English Language Arts (ELA) and math proficiency as demonstrated through local formative and summative assessments.

An explanation of why the LEA has developed this goal.

Analysis of student performance on local benchmark assessments shows 70% of students meet or exceeded grade-level standards in ELA, and 69.2% in math.

Of particular concern are learning loss experienced as a result of the COVID-19 pandemic, additionally math performance of Students with Disabilities on the CAASPP continues to demonstrate a significant performance gap between students with disabilities and their non disabled peers. Input received from stakeholders through the LCAP development process indicates the desire to improve achievement for all students. We plan to improve ELA and math performance through actions that support data collection, data analysis, and resulting teaching adjustments, and we will measure progress towards our goal using the metrics identified below.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Academic Indicators *ELA *Math *Science	Statewide assessment: CAASPP Academic Indicators 2019: ELA - 68% met or exceeded -34.2 points above Standard (All Students) Math - 55% met or exceeded -5.3 points above Standard (All Students)	Statewide Assessment 2020-21CAASPP ELA 56% met or exceeded, 7 points above standard (all students) math 38% met or exceeded, 4 points above (all students) Science not administered in 2019-20			Statewide assessment CAASPP Academic Indicators: ELA - 34.2 points above Standard (All Students) Math - 5.3 points above Standard (All Students) Science - 50% Met/Exceeded Standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Science - 50% Met/Exceeded Standards ** % Added in 2021-22 for comparison purposes.				
% of lead teachers meet monthly with their teams and present and discuss data as measured by team meeting minutes.	Teachers meet monthly, but do not have a lead identified and do not discuss data on a regular schedule.	100% of lead teachers met monthly with their teams and present and discuss data in 2021-22			100% of teachers meet monthly and analyze student data.
% of district team leads meet monthly with leadership and report on data as measured by team meeting minutes.	There are no team leads at this time since this is a new program.	100% of the district team leads met monthly with leadership to discuss and report data in 2021-22			100% of team leads meet monthly with leadership to share grade level data and team notes.
% of students will demonstrate growth on district benchmark assessments.	Baseline growth data on district benchmark assessments will be established during the fall of 2021/2022 school year. Current baseline data indicates that 70% of students met or exceeded the benchmark in ELA and 69% of students met or exceeded the benchmark in Math at	According to the Early Literacy and STAR assessments 88.3% of students made progress in reading in 2021-22 as measured from August to May. No consistent 7th and 8th grade data. STAR math 2021-22 only measured from March to May 2022 with 74% of students making growth.			100% of students demonstrate a minimum of one year's growth on district benchmarks.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	the end of the 2nd trimester of the 2020/2021 school year.				
Programs for Low Performing Students Local Benchmark Data	94% of students identified as performing one year or more below grade level in ELA demonstrated growth as measured by district level benchmarks. Baseline math data on district benchmark assessments will be established during the fall of 2021/2022 school year. Current baseline data indicates that 11% of students performed one year or more below grade level in Math at the end of the 2nd trimester of the 2020/2021 school year.	100% of students receiving specialized small group interventions in math demonstrated growth as measured by district level benchmarks in 2021-22 in 1st grade and 2nd grade. In 3rd grade 85% made progress. In 4th grade 82% made progress. In 5th grade 67% made progress. In 6th grade 95.5% made progress. There is no formal math intervention in kindergarten, 7th or 8th grade. 100% of K-3rd grade students receiving specialized small group interventions in reading demonstrated growth as measured by district level benchmarks in 2021-22.			100% of students one year or more below grade level will demonstrate growth on district level benchmarks.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		in 4th grade 89% made progress. There is no formal reading small group support in 5-8th grade.			
Programs for Unduplicated Pupils Local Benchmark Data	93% of students receiving specialized small group interventions in reading demonstrated growth as measured by district level benchmarks. There is no reliable baseline data since math intervention was not provided consistently for 2020-21	These subgroups have not been loaded into our 2021-2022 data platform during the Renaissance Assessment pilot phase, therefore data is unavailable. Data will be available in 2022-23 with the purchase of this program.			100% students receiving specialized interventions will demonstrate growth on district level benchmarks.
% of English Learners will improve one level or be reclassified as measured by ELPAC.	In 2019, a total of 8 students were tested on the new ELPAC. This was the first year of data for them. Two students were reclassified (100% of eligible EL students).	2021-22 there we 2 EL students. 0% improved one level on the ELPAC. 0% were reclassified.			100% English Learners will be reclassified as measured by ELPAC and 100% of English Learners will improve at least one level.
All students (including unduplicated and students with	All students (including unduplicated and students with	100% of students have access to standards-aligned			100% of students will have access to

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
disabilities) have access to California State Standards (CSS) aligned materials.	disabilities) have access to California State Standards (CSS) aligned materials for 2020-21	instructional materials in 2021-22			standards-aligned instructional materials.
Programs and Performance for Students with Disabilities Local Indicator SELF (Priority 7) and CAASPP Data	CAASPP Academic Indicators 2019: ELA - 63.9 points below Standard (Students with Disabilities) Math - 97 points below Standard (Students with Disabilities) Science - 8.1% Met/Exceeded Standard (Students with Disabilities)	CAASPP Academic Indicators 2021: ELA - 15.48% Met/Exceeded Standard (Students with Disabilities) Math - 10.79% Met/Exceeded Standard (Students with Disabilities) Science - 7.81% Met/Exceeded Standard (Students with Disabilities) in 2021-22.			CAASPP Academic Indicators: ELA - 30 points below Standard (Students with Disabilities) Math - 60 points below Standard (Students with Disabilities) Science - 28.57% Met/Exceeded Standard
High academic expectations as measured by CHKS student survey.	80% of students indicate that NCSD sets high expectations as reflected on the CHKS student survey in 2020-21.	78.8% of students indicate that NCSD sets high expectations as reflected on the 2021-22 CHKS student survey.			100% of students at NCSD will indicate high expectations as reflected on the CHKS student survey.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Expand assessments and data monitoring, and build teacher	The district will expand assessments and data monitoring through the following actions:	\$76,186.00	No

Action #	Title	Description	Total Funds	Contributing
	leader capacity and collaboration for improved instruction.	<p>1. The grade level/subject teams will implement a robust data collection system to measure student achievement, identify the most effective lesson design, differentiation and intervention strategies, within the classroom, as well as determine the need for supplemental support.</p> <p>2. The district will continue to fund a web-based assessment system to allow for easier access to student data for development of formative and summative assessments.</p> <p>3. The district will continue funding a lead teacher at each grade/team who will lead data gathering, discussions, and UDL practices.</p>		
1.2	Improve student interventions and specialized academic supports	<p>Improve student interventions and supports through the following actions:</p> <p>1. The district will shift the .5 FTE intervention teacher from temporary to permanent at Seven Hills and will expand to a .7 FTE in 2022-23 to include 4th-5th reading support and math in 6th-8th.</p> <p>2. The district will continue student access to intervention services by employing 1.0 FTE reading support teacher and a .3 math support teachers at Deer Creek.</p> <p>3. Maintain Extra Duty Stipends for highly-qualified credentialed teachers who provide tutoring after the school day.</p>	\$210,241.00	No
1.3	Improve learning for English Language Learners	English Learner students will receive English Language Development (ELD) instruction and intervention services.	\$8,373.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>1. Employ teachers at staffing levels at least proportional to EL student population who will provide ELD and other needed support for English Learners.</p> <p>2. Create a structure to provide pull-out ELD instruction.</p>		
1.4	Improve math instruction for Students with Disabilities.	<p>The district will improve math instruction for Students with Disabilities through the following actions:</p> <p>1. Provide ongoing professional development for special education and general education staff on research based best practices for designing standards-based instruction, providing instructional strategies that allow all students to access rigorous standards-aligned instruction, and developing accurate present levels statements that guide future instruction.</p> <p>2. The district will establish a special education lead teacher at each site who will lead data gathering, discussions, and UDL practices. This person will also take the lead in collecting and analyzing math data from student assessments to foster continuous improvement, assist teachers, guide instruction, and refine specialized intervention activities to address individual student needs.</p>	\$21,124.00	No
1.5	Unduplicated students will receive additional instructional supports and services to reduce barriers to student learning.	<p>Unduplicated students will receive additional instructional supports and services to reduce barriers to student learning through the following actions:</p> <p>1. Classified Instructional Assistants (11.29 FTE)</p>	\$523,022.00	Yes

Goal Analysis [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.

Each of the actions listed in this goal support increasing student academic success which is the primary outcome of this goal. Of particular success in the 2021-22 year was the implementation of Action 1.1. Lead teachers met with grade level teams and administrative teams monthly discussing and evaluating several online assessment platforms and local data. For the second half of the year, all grades piloted Renaissance 360 and unanimously voted to purchase this platform for the 2022-23 school year. Action 1.6.2 also of significant impact with a Special Education lead teacher from both Deer Creek and Seven Hills participating in UDL training and continuing to the on line assessment platform decision.

Implementing Action 1.2.3 was a challenge. Based on input from educational partners, we budgeted extra duty stipends for teachers to work after school and tutor to address learning loss. Not many teachers were interested in this opportunity as a result of the impacts of COVID on the classroom. Having to provide Independent Study for students on quarantine took a lot of additional time, and therefore teachers did not want to extend their work day.

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

Funds budgeted for these actions and services were implemented as shown above within the 10% difference levels possible.

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

Based on our local STAR 360 initial Winter assessment data, 72% in ELA and 71% in math of students across all grade levels are meeting the grade level standard. We believe this growth is a product of the combination of implemented actions such as a focus on data collection, UDL strategies and student supports.

The district made substantial progress in expanding assessments and monitoring data. In January, a robust online data collection platform was piloted across the district. This system is being used to measure student achievement in a standardized, consistent format that can be tracked through time and across grade levels. The monthly grade/team level collaboration meetings were very successful in moving forward this initiative. The unanimous consensus amongst the teachers and the training that was provided supported the shift to this new and improved standardized platform.

The district allocated a .5 FTE intervention teacher at Seven Hills in the area of math. Mid year data showed the following: 4th graders who receive 300 minutes of support per week, nine students were below grade level.

5th graders who receive 192 minutes of support per week, 13 students were below grade level.
6th graders who only received 40 minutes of support per week, 22 students were below grade level.
The conclusion can be made that the math support program reduced the number of students who were below grade level. Educational partners would like to see this support expanded in 6-8th grade.

Growth on local benchmarks in STAR ELA was measured with the initial assessment given in August and the ending assessment in May since the district had this assessment platform. With the math portion of STAR added and piloted for the 2nd half of 2022 school year, progress was only measured from the initial assessment in March to the ending assessment in May. As a result, ELA showed more student growth as measured over a greater length of time compared to math.

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

After a more thorough analysis of our LCAP actions, we determined that actions of our base program provided to all students are not necessary to include in the current LCAP. Actions moving forward will be focused on increased and improved services to achieve the goal. Actions removed from this LCAP or revised descriptions of actions are:

Goal 1:

Action 1.4 The school sites will implement monthly grade/team level collaboration meetings, during Early Release Days, to analyze data, monitor students, and address the needs of unduplicated students.

Action 1.5 Maintain Curriculum Coordinating Council.

Action 1.6 Maintain testing staff and supplies.

Action 2.1 The school sites and grade level/subject teams will ensure that all Tier II and III students, including unduplicated and students with disabilities, who are at risk of not achieving grade level proficiency in ELA or math, receive differentiated instruction within the classroom and supplemental intervention if needed.

Action 2.3 The school site will add to the STEAM teacher's schedule the responsibility of working with small groups of students to address math learning loss.

Action 3 Students with Disabilities will have access to a full continuum of placements, services and support providers as determined to be appropriate through the IEP process.

Action 4: This action was eliminated.

Action 5.1 1 Monitor reclassification rates to assure adequate progress of English Learners.

Action 5.3 Where appropriate, create opportunities in grade level and curriculum meetings to identify, assess, plan and implement strategies to meet the needs of English Learners.

Action 5.5 Prioritize enrollment of English Learners in Summer School program.

Action 6.1 Development of IEP goals aligned to CCSS, grade level standards.

Action 6.2 Provide students with IEPs greater access to general education through standards aligned lessons and materials designed in a Universal Design for Learning (UDL) format.

Action 6.5 Implement rigorous instructional practices and learning opportunities for students to use technology to demonstrate academic rigor in the area of math. Teach students how to take and respond to questions on the test using the Smarter Balanced Practice and Training Tests for Math.

Action 6.6 Ensure students are able to access math curriculum by decreasing the rate of chronic absenteeism amongst students with disabilities.

Identify students at risk of being chronically absent through Tier II and Tier III data analysis meetings. Conduct empathy interviews with all students who demonstrate absenteeism and based on responses create individualized supports to students and families to increase attendance. Connect all students and families with community agencies and resources that align with needs identified in the empathy interviews.

Action 6.7 The district will continue to fund special education aide time to support student learning for students with disabilities in both the general education and special education settings.

Action 7.2 Classified Noon-Duty Staff who provide and monitor the distribution of healthy, Free/Reduced meals (1.78 FTE)

For all actions, there is revised language to better describe supports. Modifications to metric, baseline and desired outcome columns were made for clarification (all minor, technical changes).

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

Goals and Actions

Goal

Goal #	Description
2	Nevada City School District will provide positive, safe and engaging learning environments and systems of supports that meet the intellectual, social, emotional, and physical needs of all students, so they are able to maximize their learning and achievement.

An explanation of why the LEA has developed this goal.

In analyzing the Health Kids Survey (CHKS), there is a notable increase in School Climate key indicators such as thoughts of suicide, substance abuse, and feelings of loneliness between 6th and 8th grade. This is an area for further investigation. Input from stakeholders highlights the need to improve our data collection process, conduct routine analysis of local performance indicators as teacher teams, and determine the resulting action to improve student performance. Another area of focus is the need for a supportive social emotional learning environment at Deer Creek with the consistent use of programs such as Positive Behavior Interventions and Supports, Love and Logic, The Toolbox, Tap in Tap out, Check in Check out, and other school community building systems. Routine trainings need to be offered to onboard new staff. Additionally, Tier II/III PBIS teams need to meet with staff representatives weekly/bi monthly to discuss the success of these systems.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Access to and enrollment in a broad course of study - including courses described under EC sections 51210 and 51220(a)-(1), as applicable, including the programs and services developed and provided to unduplicated students	100% of NCSD students have access to and are enrolled in a broad course of study in 2020-21	100% of NCSD students have access to and are enrolled in a broad course of study for 2021-22			100% of NCSD students have access to and are enrolled in a broad course of study including courses described under EC sections 51210 and 51220(a)-(1), as applicable, including the programs and services developed

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and students with disabilities. Local Indicator SELF (Priority 7) and Master Schedule will measure student enrollment					and provided to unduplicated students and students with disabilities.
Attendance Rates - P1 Attendance Report	92.43% Attendance Rate as of 01/2021	93.29% Attendance Rate for P2 2021-22			96% Attendance Rate
Chronic Absenteeism Rate - Local Data (Attendance Tracking)	14% Chronic Absenteeism Rate as of 04/2021	26% Chronic Absenteeism Rate for 2021-22			10% Chronic Absenteeism Rate
Class Size Reduction Report will measure credentialed teacher to student ratio	Deer Creek maintains an average of 24 students in K-3 in 2020-21	DC= 20 for 2021-22			Class sizes at Deer Creek are maintained below 24 in each class K-3.
Local Indicator (Priority 7) and Master Schedules, Special Education Billback, Staffing Reports, and Service Tracking will measure programs and services developed and provided to unduplicated students and students with disabilities	100% of Students with Disabilities have access to appropriate programs, services, and supports. in 2020-21	100% of Students with Disabilities had access to appropriate programs, services, and supports in 2021-22.			100% of Students with Disabilities will have access to appropriate programs, services, and supports.
Middle School Dropout Rate - CALPADS Fall 1, Report 8.1c	0 Middle School Dropouts in 2020	0 Middle School Dropouts in 2021-22			Maintain Middle School Dropout Rate of 0 students.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate - CALPADS Reports	0% Suspension Rate 2021	All students: 1.2% Students with disabilities: 2.7% in 2021-22.			2% Suspension Rate (reduction in suspensions as compared to the 2018/2019 suspension rate of 2.5%)
Expulsion Rate - DataQuest	0.25% Expulsion Rate 2020	0% Expulsion rate in 2021-22.			0% Expulsion Rate
Deer Creek staff will be trained in PBIS, Love and Logic and the Toolbox as measured by sign in training logs and will use PBIS as measured by staff.	Programs are not consistently used by staff, and only 65% have been trained across Deer Creek school in 2020-21.	100% of Deer Creek staff are trained and use PBIS, Love and Logic and The Toolbox in 2021-22.			100% of Deer Creek staff will be trained and use PBIS, Love and Logic and The Toolbox by 2023-24
Chronic absenteeism rate for students with disabilities.	23.8% Chronic Absenteeism Rate in 2020-21.	21.9% Chronic Absenteeism Rate for 2021-22.			Decrease absenteeism for students with disabilities by 5%
Parent Input in Decision Making Local Indicator (Priority 3) Local Survey and promote parental participation in programs for low-income, EL, Foster Youth and Students with Disabilities	89.5% local survey results measuring parent input and involvement at Deer Creek 92.3% local survey results measuring parent input and involvement at Seven Hills in 2020-21	87.6% local survey results measuring parent input and involvement at Deer Creek. 80% local survey results measuring parent input and involvement at Seven Hills for 2021-22.			95% local survey results measuring parent input and involvement
Safety and School Connectedness	Locally administered Climate Survey and	Locally administered 2021-22 Climate			Locally administered Climate Survey and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Students) California Healthy Kids Survey Locally administered Climate Survey (Parents, Teachers, Students)	Healthy Kids Survey indicate that the following percentages feel safe and connected to their school. students in NCSD learning environments: 80% Students 94.4% Parents	Survey and Healthy Kids Survey indicate that the following percentages of people feel safe and connected to their school. environments: Students 81.65% Parents 93.85%			Healthy Kids Survey will indicate that the following percentages of people feel safe and connected to their school. 90% Students 95% Parents
Middle School Students - Healthy Kids Survey Participation Rates and Results	2020-21 participation rate was 57.5%.	2021-22 participation rate was 63.4%.			100% of students at Seven Hills take the Healthy Kids Survey.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Administer student survey	Middle School Students will take the Healthy Kids Survey and the LCAP committee will compare responses to prior years to determine needs.		No
2.2	Eliminated action item	Eliminated action item		

Action #	Title	Description	Total Funds	Contributing
2.3	Provide PBIS District-Wide and Social Emotional Programs at Elementary Level to support students' social and emotional learning.	<p>The district will provide PBIS district-wide, and Social Emotional Programs at the elementary level to support students' social and emotional learning through the following actions:</p> <ol style="list-style-type: none"> 1. Implement successful SEL programs with fidelity school wide: PBIS, Love and Logic, The Toolbox, Check in Check out, Tap in Tap Out and provide training to staff and families. 	\$5,700.00	No
2.4	Maintain low class sizes	Maintain teacher-to-student ratio as outlined by the California Class Size Reduction guidelines to promote student wellness and reduce learning loss.		No
2.5	Improve student attendance rates and address chronic absenteeism	<p>The district will improve student attendance rates and address chronic absenteeism through the following actions:</p> <ol style="list-style-type: none"> 1. Add a .4 FTE school counselor for the 2022-23 school year. 	\$34,314.00	No
2.6	Unduplicated students will receive services and support to address barriers to school engagement	<p>Unduplicated students will receive services and support to address barriers to school engagement through the following actions:</p> <ol style="list-style-type: none"> 1. Dean of Students (.60 FTE). 2. Student Assistance Program Coordinator at Seven Hills (1.0 FTE). 3. Site Principals will meet with parents/families and develop actionable plans to remove barriers to school attendance and address chronic absenteeism. 3..40 FTE counselor support families to remove barriers to school attendance and address chronic absenteeism. 	\$272,476.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.7	Reduce chronic absenteeism for students with disabilities.	The district will provide individualized services to address barriers to regular school attendance for students with disabilities. 1. Add a .2 FTE Board Certified Behavior Analyst (BCBA) for the 21-22 and 22-23 school years. 2. Add a 1.0 FTE Registered Behavior Technician (RBT) for the 22-23 school year.	\$55,095.00	No

Goal Analysis [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.

The actions included in this goal support a positive, safe and engaging learning environments and systems of supports that meet the intellectual, social, emotional, and physical needs of all students, so they are able to maximize their learning and achievement. The combination of expanding the band program, reducing class size and providing Social Emotional trainings, all support student engagement and positive feelings toward school and learning as indicated by parents, students, and staff on school surveys.

Of particular success were implementing Actions:

Action 2.2 "Staff who provide organized lunchtime activities and supervision for students" Staff at both sites organized lunchtime activities for students. On a survey, 77% of Seven Hills students reported a an improvement compared to the previous year.

Action 2.3 " Afterschool enrichment program offerings." After school enrichment classes were also successful and filled to capacity all year with everything from archery to robotics being offered.

Action 3.1 "Implement successful SEL programs with fidelity school wide: PBIS, Love and Logic, The Toolbox, Check in Check out, Tap in Tap out at Deer Creek and provide training to staff and families." 100% of staff were trained and training videos were made for future years.

Action 5 "Maintain teacher-to-student ratio as outlined by the California Class Size Reduction guidelines to promote student wellness and reduce learning loss." We were able to keep our ratios low throughout the district with a 20-1 ratio at Deer Creek in 2021-22.

Challenges NCS D faced during implementation were Actions:

Action 6.1 The district set out to improve student attendance rates and address chronic absenteeism through the several actions. As a result of COVID outbreaks, students on quarantine, and lack of Independent Study engagement, chronic absenteeism went up dramatically.

Action 7 Nevada City School District also planned a summer school program to address learning loss, however, the program planned for the summer of 20-21 was cancelled. This was due to a lack of enrollment and interest from parents as a result of COVID. Emphasis was put on providing intensive intervention during the school year as previously planned.

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

There were some unexpected differences between projected expenditures and actual costs. Below are the actions that resulted in a difference greater than 10%:
Action 2.3 trainings for Positive Behavior and Interventions was higher than expected as a result of additional trainings. 4,700 increased to 7,020.
Action 2.5 reducing class size was lower than budgeted. A combination class was created and a part time teacher was hired instead of the 1.0 FTE expected. 148,290 decreased to 74,383.
Action 2.7 summer school was cancelled as a result of low student enrollment. 29,771 was not spent.

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

Action 6.1: The district set an action to improve student attendance rates and address chronic absenteeism through the several actions. The first was to refer students to the School Attendance Review Board (SARB) and/or Special Multi-Agency Resource Team (SMART) if absences continue despite removing known barriers by the sites. The SARB and SMART teams did not meet for most of the year as a result of COVID-19 outbreaks therefore this was not a resource for the district. Chronic absenteeism as a result of quarantine from COVID exposures, symptoms, and outbreaks is at a very high rate (21.9%) for 2021-22 compared to previous years (14%) although slightly lower than 2019-20 which was 23.8%.

Action 4: Based on the LCAP surveys, 94.4% of families felt school was a safe place, 93% of families felt students were challenged, 94.6% of parents felt student had a trusted adult on campus, and 97.3% felt NCSD was a supportive environment, 93.85 reported students felt connected to the school. These high ratings indicate that our actions in this goal to provide Social Emotional Learning training, small class sizes, and an expanded band program contribute to progress in this goal therefore, creating and maintaining a safe and welcoming learning environment for our students as well as an inclusive environment for parents and staff.

Action 5 : Class sizes were able to be kept at 20 at Deer Creek and 25 at Seven Hills on average. The strong initial STAR 360 benchmark scores compared to 20-21 CAASPP scores, indicates teachers were able to differentiate and address learning loss to support student achievement.

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

After a more thorough analysis of our LCAP actions, we determined that actions of our base program provided to all students are not necessary to include in the current LCAP. Included actions moving forward will be focused on increased and improved services to achieve the goal. Actions removed from this goal are:

Action 2:

Action 2.1. Add music teacher to 4th grade, creating a 4th -8th grade articulated music program.

Action 2. 2. Staff who provide organized lunchtime activities and supervision for students and expanding the band program.

Action 2. 3. Afterschool enrichment program offerings.

Action 2. 4. Maintaining current level of elective offerings.

Action 2. 5. Maintain current level of library programming.

Action 2.6. Offer in person welcome back activities, Kindergarten family meetings, and fun events before the school year starts for students.

Action 2.7. The district will maintain childcare, sports programs, enrichment classes, field trips, graduation activities, and academic coaches.

Action 3. 2. Include PBIS team members in SST meetings. Schedule the PBIS lead teacher/school counselor to attend Student Success Team (SST) meetings for students who need behavioral or mental health support.

Action 3. 3. Maintain PBIS site committees and programs district-wide.

Action 3. 4. Monitor student behavior and needs using the SWIS data system.

Action 3. 5. Provide incentives for positive student behavior.

Action 4.1. Development of a parent resource check-out library. Purchase a variety of parenting books to check out to families on topics of parenting, student wellness, and social emotional learning.

Action 4. 2. Encouraging and supporting parent participation.

Action 4. 3. District will continue to improve the new Content Management System that will provide a much improved website to communicate with parents and community.

Action 4. 4. Continue to foster positive relationships with and participation in PTC, PSTC organizations, and NCSD Schools Foundation meetings and events.

Action 4. 5. Maintain parent information events

Action 6.1. Students will be referred to the School Attendance Review Board (SARB) and/or Special Multi-Agency Resource Team (SMART) if absences continue.

Action 6. 2. Maintain transportation services to promote regular student attendance.

Action 6. 3. Maintain attendance secretarial staffing (1.13 FTE).

Action 6. 4. Monitor and support students with disabilities who are at risk of being chronically absent

Action 7.1. Fund a district summer school program in order to prioritize and include any Tier II/III, Students with Disabilities, Foster Youth, and Low Income who would like to participate.

Action 7. 2. Provide bus transportation to and from school for a summer school program.

Action 8. 1. Maintain site principals (1.60 FTE).

Action 8. 2. Maintain Coordinator of Student Services (1.0 FTE).

Action 8. 3. Maintain School Psychologist (1.0 FTE).

Action 8. 4. Maintain School Nurse (.40 FTE).

Action 8. 5. Maintain site secretarial staff (1.0 FTE).

New Actions: Modifications to metrics, baseline and desired outcome columns were made for clarity (language, data, dates, etc.) all minor, technical edits.

To address Chronic absenteeism, a .4 FTE counselor was added for the 2022-23 school year.

The district will provide individualized services to address barriers to regular school attendance for students with disabilities.

1. Add a .2 FTE Board Certified Behavior Analyst (BCBA) for the 21-22 and 22-23 school years.

2. Add a 1.0 FTE Registered Behavior Technician (RBT) for the 22-23 school year.

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

Goals and Actions

Goal

Goal #	Description
3	Maintenance Goal: The metrics and actions described below will be implemented to ensure that progress made with Priority1 and the implementation of academic content and performance standards in Priority 2 will be maintained over the coming three years. These areas will be evaluated on a regular basis to ensure maintenance of progress and metrics and actions will be reevaluated as necessary to determine if there is a need to elevate a priority to a broad or focus goal.

An explanation of why the LEA has developed this goal.

An analysis of data and input from stakeholders has not identified concerns or needs within Priority 1 and Priority 2. The metrics were selected to ensure progress is maintained. Regular evaluation will determine if legal obligations are being met. The actions selected have proven to be effective in these areas and reflect input from stakeholder input.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities in "Good" Repair Measured by Facility Inspection Tool (FIT)	Both schools continue to be maintained in good repair. 100% Fall 2020 (per Williams Report)	Facilities in Good Repair 2022 Fit Report			100% of NCSD schools will remain in good repair as measured by Facility Inspection Tool (FIT).
Fully Credentialed and Appropriately Assigned Teachers CALPADS 4.1 Staffing and 4.3 Assignment	100% of TK-8 teachers are fully credentialed and appropriately assigned. 100% Fall 2020 (per Williams Report)	100% of teachers credentialed and appropriately assigned 2021-22.			100% of teachers credentialed and appropriately assigned (per Williams Report).
100% sufficiency of materials, including unduplicated, has access to California	100% sufficiency of materials, including unduplicated, has access to California	100% sufficiency of materials in 2021-22, including unduplicated, has			100% sufficiency of materials, including unduplicated, has access to California

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Standards aligned curriculum as measured by the Williams Report.	State Standards aligned curriculum. 100% Fall 2020 (per Williams Report)	access to California State Standards aligned curriculum.			State Standards aligned curriculum.
Professional Development Opportunities as measured by list of PD offered both on ER days and outside of school. (Local Priority 2 Self-Assessment Tool)	100% of the teachers had the opportunity to participate in Professional Development (PD) in 2020-21.	100% of the teachers had the opportunity to participate in Professional Development 2021-22.			100% of the teachers had the opportunity to participate in Professional Development (PD).
Technology access as measured by technology checkout log/data base.	100% of the students have access to individual devices in 2020-21.	100% of the students have access to individual devices 2021-22 data base.			100% of the students have access to individual devices.
Safety protocols are met as measured by weekly leadership safety meetings and Google safety repair work logs.	100% of the COVID safety protocols and cleaning schedules are being met in 2020-21.	100% of the COVID safety protocols and cleaning schedules are being met 2021-22 Google log.			100% of the COVID safety protocols and cleaning schedules are being met.
Positive work environment as measured by staff surveys.	93% of staff, on the survey, reported that the district is a supportive, inviting place to work in 2020-21.	98.2% agree or strongly agree 2021-22 staff survey.			100% of staff report NCSD is a supportive inviting place to work.
Parent/family communication as measured by parent surveys.	95% of NCSD families, on the survey, reported "Agree and Strongly	91% of NCSD families, on the survey, reported "Agree and Strongly			100% of NCSD families, on the survey, reported "Agree and Strongly

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Agree' that the school communicates information and decisions to families in 2020-21.	Agree' that the school communicates information and decisions to families in 2020-21.			Agree' that the school communicates information and decisions to families in 2020-21.
NCSD will hold Tier II/III student/family support meetings, as measured by meeting minutes.	Deer Creek met 100% of the time beginning in November of 2020. Seven Hills met 100% of the time for the year.	100% of the year, weekly Tier II/III team meetings were held 2021-22.			100% of the year, weekly Tier II/III team meetings will be held.
Access to Services outside of the school day, up to the allocated budget allotment, as measured by monthly time sheets.	100% of teachers currently have the opportunity to tutor outside the school day in 2020-21.	100% of teachers currently have the opportunity to tutor outside the school day 2021-22.			100% of teachers currently have the opportunity to tutor outside the school day.
All teachers will implement California State academic content and performance standards adopted by the state as measured by the SELF priority 2.	100% of teachers implement CA aligned standards in 2020-21.	100% of teachers will implemented CA aligned standards 2021-22.			100% of teachers will implement CA aligned standards.
100% sufficiency of materials Standards-Aligned ELD Materials as measured by the Williams Report.	100% sufficiency of materials Standards-Aligned Materials 100% Fall 2020 (per Williams Report)	100% sufficiency of materials Standards-Aligned Materials 2021-22			100% sufficiency of Standards-Aligned Materials will be maintained (per Williams Report).

Actions

Action #	Title	Description	Total Funds	Contributing
3.1				
3.10				

Goal Analysis [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.

The actions in this maintenance goal were implemented as planned with a few cost differences.

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

Some action items had expenditures greater than a 10% between budgeted and actual.
 Action 3.3 sufficiency of materials. The adoption and purchase of new science curriculum happened this school year.
 Action 3.4 professional development went down. Not many conferences were offered as a result of COVID.
 Action 3.5 access to technology increased. The district received additional COVID money after the LCAP was written and we purchased additional student devices.

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

All were effective

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

After a more thorough analysis of our LCAP actions, we determined that actions of our base program are not necessary to include in the current LCAP. All Actions 1- 7 are removed from this goal for the 2022-23 school year. Should any maintenance metric rise to a level of

concern, Action items will be added. Modifications to metrics, baseline and desired outcome columns were made for clarity (language, data, dates, etc.) all minor, technical edits.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
375,230	N/A

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
6.30%	0.00%	\$0.00	6.30%

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.

Nevada City School District will continue to offer a variety of programs and support services principally directed to Low-income students, English Learners and Foster Youth. While these funds are primarily directed to serve unduplicated pupils, there may be other students in need that the district cannot ignore. By providing the services identified without limitations, NCSD will serve all students. First priority for services and enrollment in programs listed below will be targeted to Foster Youth, Low Income, and English Language Learners who are performing at grade levels below the expected standard. Enrollment in these services and programs will be expanded to other students performing below grade level, if space is available. The District will expend these funds to improve or increase intervention and remediation services for these students, including, but not limited to: small group instruction; guidance and social emotional support for students and parents, English Language Development professional development and direct services.

Goal 1, Action 5 is an action developed to meet the needs of our unduplicated students. Data shows that 60% of the low-income student group did not meet the standard in ELA and 78% of the low-income student group did not meet the standard in math as measured on the 2021 CAASPP assessment. The district will hire an additional instructional assistant to provide targeted instructional support and as a result we anticipate an increase in student performance as measured by academic metrics. While this action is principally directed to meet the

needs of our unduplicated population, all students will have access to additional instructional support and this action will be implemented LEA-wide.

The attendance rate for unduplicated students (.9129) is lower than the attendance rate of all other students (.9325). We expect that the attendance rate for unduplicated students will increase more than the attendance rate of all other students, as the program is designed to meet the needs most associated with the barriers these students face. However, because we expect that all students with less than 100% attendance rate will benefit, these actions are provided on a LEA-wide basis.

Goal 2, Action 6 we anticipate the following actions will improve absenteeism:

Unduplicated students will receive services and support to address barriers to school engagement through the following actions:

1. Dean of Students (.60 FTE).
2. Student Assistance Program Coordinator at Seven Hills (1.0 FTE).
3. Site Principals will meet with parents/families and develop actionable plans to remove barriers to school attendance and address chronic absenteeism.
- 3..40 FTE counselor support families to remove barriers to school attendance and address chronic absenteeism.

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

Goal 1, Action 3 is a focus action principally directed to meet the needs of our English Language learners based on data from 2020-21. Based on this needs identification, we recognize that our system does not have in place an intervention structure that consistently supports the needs of this population. We will employ teachers proportionally to ensure ELD and other supplemental supports are provided for English language learners, which could include pull-out instructional support. We anticipate that with this LEA-wide action, English language learners performance levels will improve as measured by the ELPAC and other academic assessment metrics.

In the LCAP year, 2022-23, the Nevada City School District anticipates funds in the amount of \$427,064 to increase or improve

services for our low-income students, foster youth and English learners. The District will expend these funds to improve or increase intervention and remediation services for these students, including, but not limited to: small group academic support for students, English Language Development professional development and direct services, and attendance support programming for students and parents. As stated in Goal 1, All students will demonstrate growth towards meeting or exceeding standards in English Language Arts (ELA) and math proficiency as demonstrated through local formative and summative assessments.

The District provides professional, highly qualified staff that provides services and support for all students. In 2022-23 the full-time equivalent (FTE) certificated teachers total 40.80 FTE. The Nevada City School District serves 654 TK-8 students (11 additional TK outside bday window) with an unduplicated pupil count of 214 students or 32.07%. These unduplicated students include students of Low Income (LI), Foster Youth (FY), and English Learners (EL). To support these students, the District maintains the following staffing and services, providing a 7.09% to increase or improve services to these students:

- classified instructional assistants (11.29 FTE)
- certificated EL teacher (.20 FTE) for support at Deer Creek Elementary School
- certificated student support administrators, Dean of Students (0.6 FTE), Site Principals who monitor and address chronic absenteeism (.40 FTE), Student Assistant Coordinator (1.0 FTE) and added school counselor (.40FTE) for the 2022-23 school year.

Based on the Minimum Proportionality Percentage (MPP), Nevada City School District must increase or improve services by 6.30% in 2022/2023. The district plans to expend approximately \$347,188 in supplemental grant funding in the 2022/2023 fiscal year. For 2022/23 services are improved by the required percentage because the actions will prioritize inclusion and strategies that will benefit our unduplicated students. Focusing on improved instructional strategies, the social emotional well being of students and providing additional academic support to students should improve achievement for all, but we expect a greater improvement in particular by our unduplicated students. These increased and improved services are principally directed toward our unduplicated students, however, they are available to all students. When combined, these actions are expected to result in the required proportional increase or improved services. Through these actions, we have demonstrated qualitative increased or improved services above the required percentage.

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.

N/A

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	NA	NA
Staff-to-student ratio of certificated staff providing direct services to students	NA	NA

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$538,643.00	\$93,009.00	\$324,021.00	\$250,858.00	\$1,206,531.00	\$1,137,201.00	\$69,330.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Expand assessments and data monitoring, and build teacher leader capacity and collaboration for improved instruction.	All		\$48,630.00		\$27,556.00	\$76,186.00
1	1.2	Improve student interventions and specialized academic supports	All	\$34,116.00			\$176,125.00	\$210,241.00
1	1.3	Improve learning for English Language Learners	English Learners	\$8,373.00				\$8,373.00
1	1.4	Improve math instruction for Students with Disabilities.	Students with Disabilities	\$15,000.00			\$6,124.00	\$21,124.00
1	1.5	Unduplicated students will receive additional instructional supports and services to reduce barriers to student learning.	English Learners Foster Youth Low Income	\$224,492.00	\$22,865.00	\$268,926.00	\$6,739.00	\$523,022.00
2	2.1	Administer student survey	All					
2	2.2	Eliminated action item						
2	2.3	Provide PBIS District-Wide and Social Emotional Programs at Elementary Level to support students'	All	\$5,700.00				\$5,700.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		social and emotional learning.						
2	2.4	Maintain low class sizes	All					
2	2.5	Improve student attendance rates and address chronic absenteeism	All Students with Disabilities				\$34,314.00	\$34,314.00
2	2.6	Unduplicated students will receive services and support to address barriers to school engagement	English Learners Foster Youth Low Income	\$250,962.00	\$21,514.00			\$272,476.00
2	2.7	Reduce chronic absenteeism for students with disabilities.	All			\$55,095.00		\$55,095.00

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
5,956,049	375,230	6.30%	0.00%	6.30%	\$483,827.00	100.00%	108.12 %	Total:	\$483,827.00
								LEA-wide Total:	\$475,454.00
								Limited Total:	\$8,373.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Improve learning for English Language Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners		\$8,373.00	1.73%
1	1.5	Unduplicated students will receive additional instructional supports and services to reduce barriers to student learning.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$224,492.00	46.40%
2	2.6	Unduplicated students will receive services and support to address barriers to school engagement	Yes	LEA-wide	English Learners Foster Youth Low Income		\$250,962.00	51.87%

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$10,015,259.00	\$10,603,471.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Expand assessments and data monitoring, and build teacher leader capacity and collaboration for improved instruction.	No	\$95,420.00	108,768
1	1.2	Improve student interventions and specialized academic supports	No	\$204,098.00	277,108
1	1.3	Services for Students with Disabilities	No	\$1,106,660.00	1,321,671
1	1.4	Establish high standards	No		
1	1.5	Improve learning for English Language Learners	Yes	\$16,052.00	10,251
1	1.6	Improve math instruction for Students with Disabilities.	No	\$320,765.00	350,549
1	1.7	Unduplicated students will receive additional instructional supports and services to reduce barriers to student learning.	Yes	\$202,031.00	224,193
2	2.1	Administer student survey	No		
2	2.2	All students, including unduplicated and students with disabilities, will have access to a broad range of	No	\$556,955.00	517,462

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)
		classes and engagement opportunities through school activities, electives, and enrichment courses.			
2	2.3	Provide PBIS District-Wide and Social Emotional Programs at Elementary Level to support students' social and emotional learning.	No	\$4,700.00	7,020
2	2.4	Parent Engagement activities and community resources will continue to be added:	No	\$6,440.00	6,440
2	2.5	Maintain low class sizes	No	\$148,190.00	74,383
2	2.6	Improve student attendance rates and address chronic absenteeism.	No	\$482,596.00	488,697
2	2.7	Offer Summer School	No	\$29,771.00	0
2	2.8	Maintain student support administrative and counseling staff to support student wellness, behavior, and mental health.	No	\$663,019.00	691,735
2	2.9	Unduplicated students will receive services and support to address barriers to school engagement	Yes	\$255,513.00	263,054
3	3.1	Facilities in good repair and safe for all stakeholders	No	\$1,224,263.00	1,271,155
3	3.2	Appropriately assigned teachers	No	\$3,404,647.00	3,500,167
3	3.3	Sufficiency of materials	No	\$101,075.00	228,121
3	3.4	Provide professional development opportunities	No	\$42,500.00	23,289

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.5	Access to technology	No	\$288,828.00	367,678
3	3.6	Workplace climate	No	\$739,817.00	739,316
3	3.7	School communication	No	\$121,919.00	132,414

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
384,404	\$449,176.00	\$475,944.00	(\$26,768.00)	99.97%	99.99%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.5	Improve learning for English Language Learners	Yes	\$16,052	10,251	3.54%	2.15%
1	1.7	Unduplicated students will receive additional instructional supports and services to reduce barriers to student learning.	Yes	\$202,031.00	224,193	44.98%	47.10%
2	2.9	Unduplicated students will receive services and support to address barriers to school engagement	Yes	\$231,093.00	241,500	51.45%	50.74%

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)
5,616,649	384,404	0%	6.84%	\$475,944.00	99.99%	108.46%	\$0.00	0.00%

Instructions

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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