



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Nevada Joint Union High School District

CDS Code: 29-66357

School Year: 2023-24

LEA contact information:

Dan Frisella

Superintendent

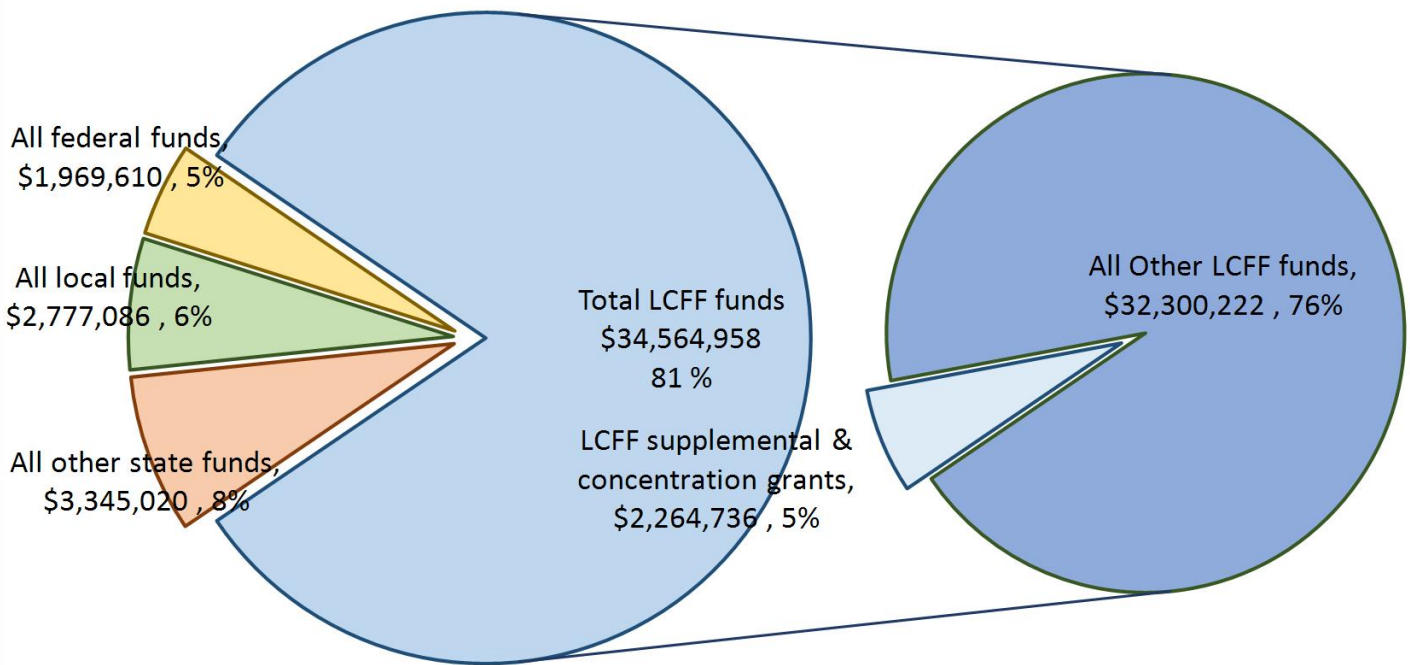
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530-273-3351

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

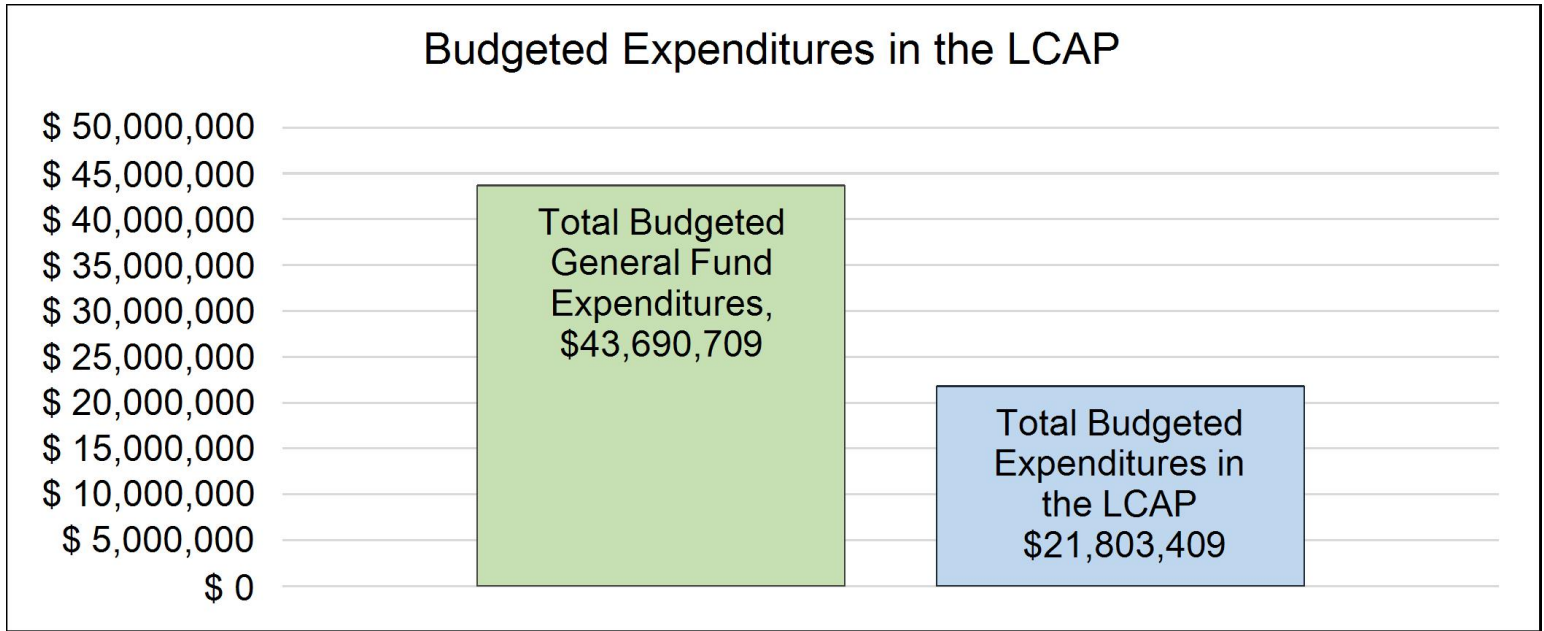


This chart shows the total general purpose revenue Nevada Joint Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Nevada Joint Union High School District is \$42,656,674, of which \$34,564,958 is Local Control Funding Formula (LCFF), \$3,345,020 is other state funds, \$2,777,086 is local funds, and \$1,969,610 is federal funds. Of the \$34,564,958 in LCFF Funds, \$2,264,736 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 Joint Union High School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Nevada Joint Union High School District plans to spend \$43,690,709 for the 2023-24 school year. Of that amount, \$21,803,409 is tied to actions/services in the LCAP and \$21,887,300 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund Budget Expenditures not included in the LCAP includes the following: administrative staff; stipends for coaching and other activities; the majority of classified staffing including clerical, maintenance and operations and district office personnel; utilities; legal fees; facility maintenance and operation costs; capital outlay; special education expenses except teachers and paraeducators are not included; and technology expenses including staff and student devices, student information system and other subscriptions.

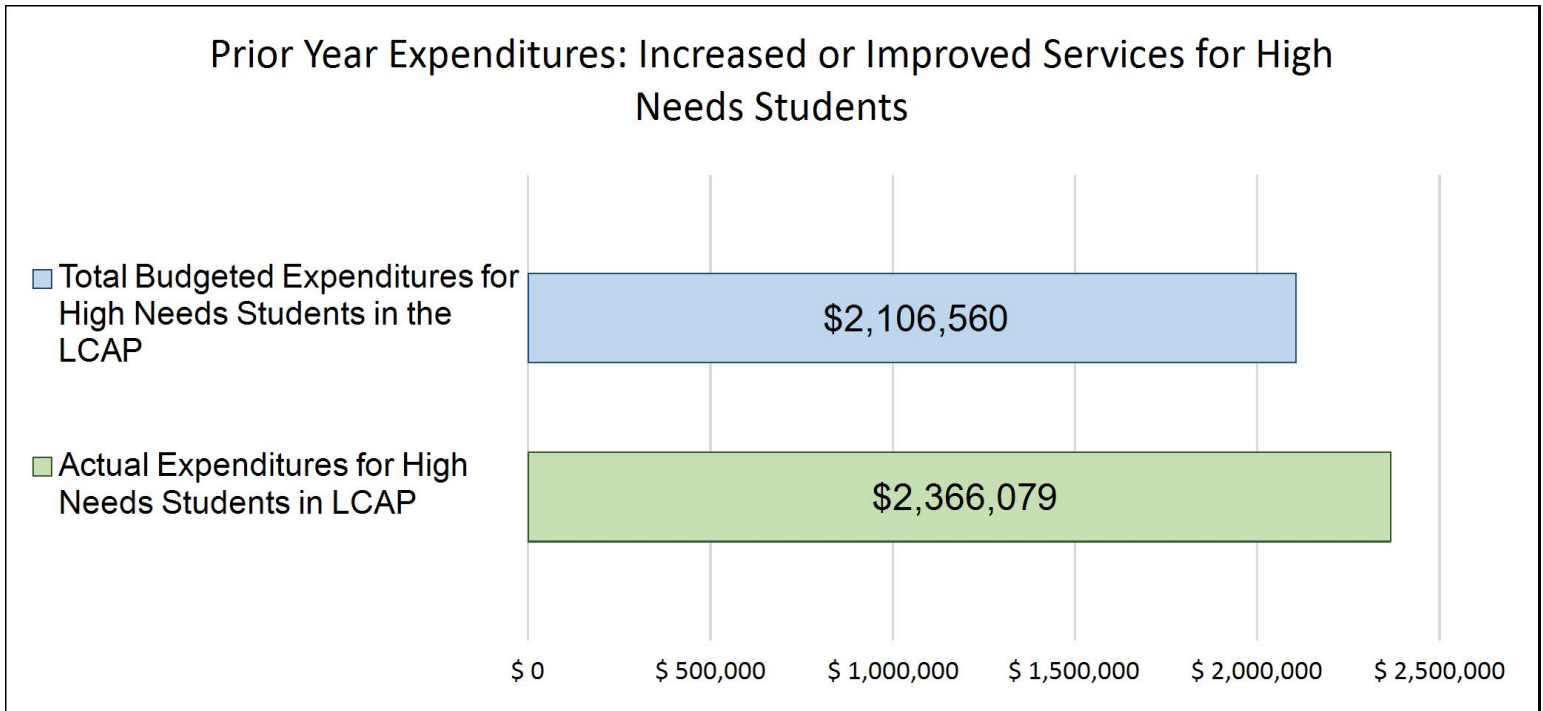
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Nevada Joint Union High School District is projecting it will receive \$2,264,736 based on the enrollment of foster youth, English learner, and low-income students. Nevada Joint Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Nevada Joint Union High School District plans to spend \$2,305,914 towards meeting this requirement, as described in the LCAP.

The _____ amount

LCFF Budget Overview for Parents

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



This chart compares what Nevada Joint Union High 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 Joint Union High 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 2022-23, Nevada Joint Union High School District's LCAP budgeted \$2,106,560 for planned actions to increase or improve services for high needs students. Nevada Joint Union High School District actually spent \$2,366,079 for actions to increase or improve services for high needs students in 2022-23.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Nevada Joint Union High School District	Dan Frisella Superintendent	dfrisella@njuhsd.com 530-273-3351

Plan Summary [2023-24]

General Information

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

The Nevada Joint Union High School District (NJUHSD) serves the western and southern regions of Nevada County, California. The district includes five secondary schools, including two comprehensive high schools - Bear River and Nevada Union, both of which offer students robust Academic, Arts, Athletics, and Activities programs and collectively serve roughly 1,900 students. North Point Academy is a premier independent studies school program serving roughly 130 students through a blend of online and traditional paper and pencil instructional delivery models. Silver Springs High School is the district's continuation school, serving approximately 200 students who are either credit deficient or in need of an alternative education setting. Lastly, Ghidotti Early College High School serves roughly 160 students on the Sierra College Community College, Nevada County campus and provides students access to community college courses throughout their 4-year high school tenure. Students participate in a blend of high school and college courses over 4 years and have the potential to graduate with both a high school diploma and an Associate's Degree.

NJUHSD is fortunate and highly grateful to receive strong community support for all of its schools. The district's high schools are sources of deep-seated pride in their respective communities. This support translates into strong involvement and engagement from the community, including local business owners, alumni, parents/guardians, and partnering community agencies. Such support often spans multiple generations and remains in place even after children have graduated from district schools and have moved on. In addition, the region is fortunate to have a very rich and diverse cultural and historical heritage. The community values preservation and pride in local mining, agriculture, and timber industries, as well as a strong base of support for the arts, a commitment to environmental protection and conservation, and an emerging wine-making industry. As a perceivable contrast to those industries, the region is also host to a vibrant technology sector, with several premier television and broadcasting equipment businesses in the world headquartered in Nevada County.

The district has been challenged over the past two decades by the effects of ongoing declining enrollment. The district's enrollment has decreased by more than half since 1999. As declining enrollment translates to decreased funding for programs and services, NJUHSD has had to exercise fiscal constraint and careful analysis when considering new and/or expanded services or staffing. Prior to the onset of the COVID-19 pandemic, the district anticipated that the long decline in enrollment was beginning to "bottom out" and projections were finally pointing to modest growth. That reality, however, did not come to fruition in the past two years, as students departed public schools for private, charter, and home school options. Additionally, many families exited the state of California. District staff and leadership continually monitor and update the district's enrollment projections, and remain optimistic about a return to pre-pandemic projections in the coming year or two.

The district's total enrollment as reported on DataQuest for 2021-22 was 2,489, of which 38.9% of students are categorized as socioeconomically disadvantaged which represents an increase of .1% from the 2021-22 school year. This figure has steadily increased over the years, representing a significant demographic change in the overall student population in the last ten years. It is also assumed that given the shift in universal support for free school meals, and the sharp reduction in the number of families who submitted lunch program applications during the 2020-21 COVID-19 pandemic school year, this continues to impact this data, not fully representing the number of socioeconomically disadvantaged families served by the District. Ten years ago, less than 20% of students were considered socioeconomically disadvantaged. This population of students often requires additional academic and socio-emotional support to address barriers to learning and social-emotional well-being. As such, the district's services and programs and the associated fiscal and staffing resources have shifted to address the needs of these students and families, and refinements to these supports remain a focal point for the district.

Reflections: Successes

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

Success and progress identified over the course of the 2021-22 school year are derived from a combination of data reported in our Student Information System (SIS) and reported up to CALPADS, California Healthy Kids Survey data, LCAP survey data and to a lesser extent, internal data collection and anecdotal. The district's A-G rate is climbing beyond pre-pandemic rates, after a steep decline during the 2020-21 academic year. The districtwide rate for the 2021-22 year was 38.1%, up 12.2% from 2020-21 and up 4.3% from 2018-19, prior to the pandemic. CTE internship placements were up to 52 students in 2021-22, with 2019-20 being the year with the second most interns at 25 total placements, a testament to the District's continued support of robust Career Technical Education. District graduation rates are on an upward trend following a sharp decline in the 2019-20 year, which was a likely outcome of the pandemic and at which time our District rate fell to 86%. In 2020-21 the rate climbed slightly to 88.2%, while the state rate continued to fall, and in 2021-22, again rates increased to 89.9% districtwide.

The 2023 LCAP survey saw a 117% increase (2022 - 938, 2023 - 2,034) in the number of total respondents, an 11% increase in the number of parent respondents (2022 - 433, 2023 - 480), a 290% increase in student respondents (2022 - 354, 2023 - 1,381), an 11% in certificated respondents (2022 - 97, 2023 - 108), a 4% increase in classified respondents (2022 - 49, 2023 - 51), and a 180% in community respondents (2022 - 5, 2023 - 14). The sweeping increases in participation across all educational partner groups created a new baseline for The LCAP survey results for the 2022-23 school year. Given that background the 2022-23 LCAP survey yielded improved perception when looking at responses from all educational partners in a number of areas including the following: students/teachers have access to standards-aligned textbooks and materials, students have equal access to a variety of courses and programs, and classroom material is meaningful and relevant. Feedback collected during the district's educational partner engagement process highlighted several successes and/or areas of progress -- those areas include the district's adoption of a new bell schedule which incorporates "Flex Time" for student intervention within the school day; the implementation of the RAYS program (Restorative Accountable Youth Solutions) as a restorative approach to student discipline and campus culture; improvements and enhancement of CTE programs; progress in curriculum, instruction, assessment, and intervention attributed to the development of functional PLC teams; facilities improvements through Measure B bond; and the commitment of staff across the district.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

The District continues to be identified as eligible for Differentiated Assistance (DA) in the following areas by student group: Students with Disabilities and students who are homeless. Data demonstrates that both groups are in "very low" status on both ELA and Math according to academic indicators such as CAASPP and "very low" status on English Learner (EL) progress. The suspension rate is also "very high" for both of these groups.

Areas in need of significant improvement continue to include CAASPP performance in both ELA and math, especially for students with disabilities. Despite decreases in the suspension rate from the 2018-19 pre-pandemic rate, the district seeks to see improvements in the district's suspension rate under non-COVID conditions. CAASPP participation is also an area of focus with participation percentages for all students at 88% in ELA and 89% in Math for the 2022 year when pre-pandemic (2019) participation rates were 95% for both. The district remains in Differentiated Assistance due to suspension rates and CAASPP performance for students with disabilities and homeless students. Another area of needed improvement is participation rates in local and state surveys (LCAP, CA Health Kids).

The district is maintaining its effort toward an improved focus on curriculum, instruction, assessment, and intervention. In the 2022-23 school year, Bear River High School joined Nevada Union on the 4x8 bell schedule, which includes additional opportunities for credit recovery, and "flex time" four days of the week during the school day. Improvements to the instructional program, specifically the ability to intervene in a timely manner, targeting our goals surrounding improvements to CAASPP scores for all student groups, and graduation rates. The implementation of the RAYS program (Restorative Accountable Youth Solutions) as a restorative approach to student discipline aims to improve the district's suspension rate, and the program expanded to Nevada Union HS in the Fall of 2022.

The district continues to be identified by the state as a district that meets criteria where one or more specific goals in the LCAP must be included which focuses on improving student outcomes; therefore a new goal was added for the 2022-23 school year to address low academic performance for students with disabilities. Goal six reads "Students with special needs will receive increased access to the least restrictive learning environment and intervention supports, and the academic performance gap between students with special needs and all students in English Language Arts and Math will decrease". Data collection and systematic reflection on actions being taken to support progress on this goal have been a focus over the course of the 22-23 academic year which has included the systematic implementation and regular progress monitoring of FastForWord to improve reading fluency. The following gains have been captured using the FastForWord program to improve reading comprehension and fluency specific to students with moderate to severe disabilities over the course of the 2022-23 academic year: phonological awareness - 44.4%, decoding - 38.2%, vocabulary - 36.1%, and comprehension - 29.5%. Further action taken to support increases in academic performance includes pulling out fewer students into a separate setting for core instruction in both math and ELA, implementing "lab" companion courses for Integrated I, with plans to expand "lab" companion courses for Integrated I at an additional site next year, as well as to English 9 and English 10.

Additional Targeted Support and Improvement (ATSI) plans for NJUHSD schools, Nevada Union and Silver Springs, and SAEL a charter school the District authorizes can be found embedded in each of the respective schools' School Plan for Student Achievement.

Related to goal 3 - "Our district prioritizes equity, promoting an inclusive and safe school culture and climate, free from bias, that values meaningful stakeholder engagement and systemic support for all students, families, and staff members" and related performance on metrics, the following should be considered: The suspension rate (metric 1) and the expulsion rate (metric 2), the sharp rise can be attributed to coming back to full in-person instruction following the pandemic. The District first opted for remote instruction and later moved to a hybrid model where many students were still participating in remote instruction and far fewer students were on campus in the 2020-21 academic year. Under that same goal, Attendance Rates (metric 3) and Chronic Absenteeism Rate (metric 4), the previous years' attendance rates and chronic absenteeism reflected substantial improvement which is also attributed to the pandemic, where "attendance" was not based on a

traditional in-person model for all students. Further impacts in attendance and absenteeism can also be attributed to the lasting protocols of the pandemic, encouraging all to be conscientious and stay home if inflicted with any of the many symptoms, as well as quarantine protocols if testing positive.

LCAP Highlights

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

Highlights found in the 2022-23 LCAP include the continued pursuit of the district's three-year broad goals in connection to the district's Mission and Vision statements. The goals represent a connection between the direction set forth by the board of trustees and the three-year strategic plan that was put into place beginning with the 2021-22 school year. Highlights of the plan include:

1. An ongoing commitment to the Professional Learning Community process to continue to support advancements in curriculum, instruction, assessment, and intervention.
2. Bear River 4x8 schedule implementation
3. Continued efforts to address issues of race, inclusion, equity, and bias.
4. Continued efforts toward Restorative Practices and reductions in exclusive student discipline practices.
5. Additional mental health services and increased licensed staffing for the STARS therapy program.
6. Additional services to support intervention and flex time scheduling (FlexiSched, TOSA, etc.).
7. Increase in LCAP survey participation across all educational partner categories: All - 117%, Students - 290%, Parents - 11%, Certificated - 11%, Classified - 4%, Community Members - 180%

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.

Silver Springs High School

Support for Identified Schools

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

Silver Springs High School is a part of the Dashboard Alternative School Status ~ as adopted by the CDE. Previously the District has provided support to Silver Springs Continuation High School (SSHS) in the development of its CSI plan due to "low performance" overall. As of January 2023, the CSI status for Silver Springs shifted from low performance overall, to low graduation rates for all students, defined as below 68% based on a 3-year average. The District has shifted the focus to now provide support to Silver Springs Continuation High School (SSHS) in the development of its CSI plan on this basis and acknowledges that the same actions attributed to the rise in state indicators for CSI low performance that led to the shift in eligibility to graduation rate could also effectively continue to increase our graduation rate scores that are right on the threshold of exceeding the 68% three-year average. Currently, the District graduation rates are on an upward trend following a sharp decline in the 2019-20 year, which was a likely outcome of the pandemic and at which time our District rate fell to 86%. In 2020-21 the rate climbed slightly to 88.2%, while the state rate continued to fall, and in 2021-22, again rates increased to 89.9% districtwide. More detailed graduation data is included below.

- Analyzed Dashboard data and rate with which students are earning credit toward graduation requirements with school site leadership, counseling, and various staff to identify areas of need.
- Establishment of an SSHS Mental Health Taskforce (including the Superintendent, Assistant Superintendent, Director of Special Education and Pupil Services, and site personnel) in 2018-19 to discuss student and site-specific challenges. The task force met monthly from the fall of 2018 to the spring of 2019.
- The district funded a comprehensive site assessment conducted by two outside practitioners/experts in January 2019. The assessment was overseen by the Superintendent and its recommendations were presented to the Board of Trustees in March 2019.
- Coaching surrounding the appropriate use of CSI funding and the involvement of the school's site council.
- The Silver Springs team has engaged with NCSoS (Nevada County Superintendent of Schools (COE) in technical assistance. The county team facilitated a process of improvement science with a team from Silver Springs in the Fall of 2022. The team has continued to meet and discuss the root cause analysis and identify change ideas addressing the school's low performance in CAASPP and has been met with success as the site moved out of CSI status for low performance on CAASPP as a result. Future NCSoS meetings will now focus on the newly identified CSI status of low graduation rate.
- School Site Council has been involved in program evaluation and exploration of resource inequities over the past several years.
- Graduation Rate Data Findings:
 - 2021-22 SSHS Graduation Rate ALL students: 70.9% / NJUHSD Graduation Rate ALL students: 89.7%
 - 2021-22 SSHS Graduation Rate Students with Disabilities: 63% / NJUHSD Graduation Rate Students with Disabilities: 80.7%

Initial root cause analysis, identification of resource inequities, and ongoing program evaluation have identified several areas of need for the site over the past several years which include the following; increasing student achievement in English Language Arts and math with added support to student groups will provide students with more opportunities to meaningfully engage with content. It is necessary to build foundational skills in core subjects in order to build student confidence and aptitude. Students need more opportunities to apply their knowledge in math and ELA in order to gain mastery; doing so will allow them to perform better on assessments, increase their level of

achievement, and credit attainment, and graduate at a higher success rate.

SSHS's CSI plan currently includes the following, based on identified needs that are also believed to support the focus on graduation rate:

- Support for implementation of academic and social-emotional supports through 1.0 FTE Intervention Specialist.
- Support for the establishment of the student wellness center through a 1.0 FTE School Social Worker.
- Implementation of an OCI program on campus.
- Establishment of a school wellness/resource center on campus.
- Implementation of Base Education and Silver Strong course, providing Social / Emotional Curriculum to target tier-one social-emotional learning and restorative practices.
- Site-based, site-specific professional development targeting trauma-informed and restorative practices specific to school site student demographics.
- Stronger alignment and connections to county and regional services - health, social services, mental health, etc.
- Support for smaller class sizes, enabling intervention to be embedded in daily class time, as opposed to a FlexTime model, where intervention occurs at a separate time, specific to the student or instructor requesting the use of Flex.

Silver Springs High School is engaged in Differentiated Assistance support provided by the county office of education (NCSoS - Nevada County Superintendent of Schools). In partnership, the site will participate in a process of system analysis, with the following three outcomes in mind:

1. SSHS Implementation of Social Emotional Learning (SEL) embedded in all classes with a focus on increasing students' self-awareness of their own emotional well-being, which will be supported by students participating in weekly self-reflections through Silver Strong.
2. Inclusion of SSHS staff in PLC work and implementation of targeted intervention (flex time, or other) for the purpose of reteaching ELOs and providing intervention.
3. Increase daily student attendance and decrease the chronic absenteeism rate, by evaluating current practices and increasing the school-to-student connection, supported by the NCSoS Chronic Absenteeism series.

Monitoring and Evaluating Effectiveness

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

The district will monitor and evaluate the implementation and effectiveness of the CSI plan for SSHS as follows:

- Improvements to CAASPP scores for ELA and math, as measured by the CA Dashboard, will continue to be monitored as part of the CSI plan since Silver Springs tracking academic performance indicators related to CSI status based on graduation rate eligibility
- Tracking student daily attendance and chronic absenteeism

- Tracking suspension and expulsion rates: The district is seeking a reduction in these metrics
- Improved Graduation Rate as reported on the CA School Dashboard.
- Total number of service referrals to school / district-based services, referrals to county and regional services.
- Tracking of student incident reports and overall on-campus student behavior.
- Staff and student CA Healthy Kids Survey data.
- Increased attendance rates, and decreased chronic absenteeism rates.
- Tracking of student academic (credit attainment) and graduation (D and F list) progress.
- LCAP Survey data.

Specific metrics for measuring progress in the 2023-24 school year include:

1. Kelvin Pulse survey responses, enabling the site to evaluate students' overall "wellness" by comparing baseline results with weekly Kelvin Pulse self-reflections.
2. Artifacts resulting from the development of Professional Learning Communities, including but not limited to agreed-upon essential learning outcomes which align with the District's comprehensive sites.
3. Attendance and chronic absenteeism rates.
4. Tracking of student academic (credit attainment) and graduation (D and F list) progress. Students will self-monitor their progress in both the fall and spring to support ownership of their progress.

The site will collect, organize, evaluate, and monitor the school's progress in the above metrics four times per year, during the agendaized review of management data. Progress will be presented and evaluated by the school site council.

Engaging Educational Partners

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

- 1 - LCAP Advisory Committee

February 3, 2023 - District LCAP Advisory Committee

March 24, 2023 - District LCAP Advisory Committee

May 12, 2023 - District LCAP Advisory Committee

The district utilizes a unique and in-depth approach to developing and updating its annual LCAP. The LCAP Advisory Committee is made up of 36 representatives, representing each school site and stakeholder group (6 students, 6 teachers, 6 parents, 6 classified staff, 6 community members, and 6 administrators). Represented by parent and student groups are Foster Youth, Low-income, and Special Education populations.

Each committee meeting served a specific function in the development of the 2023-24 LCAP:

February 3 - General overview of LCAP development process, including purpose and roles. Input on what's going well and not so well in the district (Winds and Anchors), update on progress toward LCAP goals, data metrics relevant to LCAP goals, and the LCFF state priorities. Presentation from staff about the RAYS program and PLC efforts in the district.

March 24 - Budget overview, deeper dive into LCAP actions and spending, review of district LCAP Survey data, and the identification of district spending priorities to be included in the LCAP.

May 12 - Update on CTE programming and mental health supports in the district. Review of committee priorities from Day 2 and report out from the principals. Finalize recommendations from the LCAP committee.

- 2 - Administrative Management Team Meetings

The district's Management Team includes district admin, principals, assistant principals, and directors. The team meets monthly for planning purposes to discuss ongoing academic achievement, student intervention and well-being, and overall program evaluation. The team provides leadership, analysis, and decision-making input on various aspects of the LCAP and the specific programs, expenditures, and activities outlined in the plan. Additionally, the principals meet monthly for more visionary and programmatic decisions.

- 3 - LCAP Survey

Survey window - the month of March (3 weeks)

Based primarily on the eight state LCFF priorities, the district issued its annual survey for parents, students, certificated & classified staff, and community members. Survey questions have been vetted by the LCAP Advisory Committee, and the survey was administered using Google Forms. For the 2022-23 school year, there were a record number of responses 2,034 (1,381 students, 480 parents, 108 certificated staff, 51 classified staff members, and 14 community members)

- 4 - California Healthy Kids Survey

The California Healthy Kids Survey is completed by students, staff, and parents each fall. The 2022-23 window for the report was October - December. The LCAP Advisory Committee was provided access to this data at its February meeting to build capacity for decision-making.

- 5 - Public Hearing

Board Meeting / LCAP Update - May 10, 2023

Board Meeting / Public Hearing on LCAP - June 14, 2023. The LCAP is on the board meeting agenda under Public Hearing.

Board Meeting / Adoption - June 21, 2023. The LCAP is on the board meeting agenda as an action item for board approval.

A summary of the feedback provided by specific educational partners.

The LCAP Committee members provided their representative input and feedback on the trajectory of the district in regard to district-wide progress toward goals. They reviewed LCAP survey results and CA Healthy Kids Survey data to develop the 2021-24 LCAP goals and to identify Action/Service priorities for moving forward toward the attainment of 3-year goals. Additionally, the following anecdotal feedback was provided and reported to the committee, by the educational partner group.

Students reported the following as going well:

CTE

Flex

Free lunch

Block schedule

Staff

Sierra College Access

Sports Programs

Block schedule

Teacher closeness

Community

Security guards

NPA (flexibility to grad early)
College Prep
RAYS

Students reported as not going well:

Bullying
Lack of inclusivity
Tik-Tok
Bathroom destruction
Mental health support and advertisement of programs
Increase teacher pay
*GHS no teacher breaks, lack of teacher support (EL support)
Teachers who don't care, no overtime, teacher support
College prep
Wasted time

Parents reported the following as going well:

Flextime and block schedule
Thankful to move on after COVID
Staff commitment and retention
Step in the right direction related to harassment
High-Quality Teachers and Support Staff
NPR story (wind and anchor)
Vaping and vandalism are getting better but are still a problem
The new school board is focused on student advocacy
Anonymous Reporting
Students empower each other

Parents reported the following as not going well:

Need to fund the classes we offer
Admin is slow to pick up on changes in dynamics
Lack of support for mental health: IEPs, etc, NPR Story - harassment including students of color, LGBTQ+, and others
Lack of quality subs
Anonymous reporting button - not everyone knows it exists
Vaping & vandalism are still a problem

Classified Staff reported the following as going well:

FlexTime
The first normal school year
PLC united/community
Student-led SEL
WASC @ Ghidotti
Enrollment Process (online format)
Intervention Specialists

Classified Staff reported the following as not going well:

Lack of onboarding (training)
Charter/private school competition
Community and parent perception
COVID and the effects (attendance, learning gaps, mental health, behavior, low grades, habits in learning)
Financial situation

Certificated Staff reported the following as going well:

Flextime
Data Collection at all sites
RAYS
CTE Offerings
7 classes at SS
PLC is progressing with common goals
Intervention specialists are meeting sites with their unique needs
LCFF - more state funding
Wellness Center

Certificated Staff reported the following as not going well:

RAYS admin buy-in to utilize it as an alternative, attendance - lack of consequences (have to see them, to teach them)
CTE not at smaller sites, Flextime - enforcement of implementation
Lack of funding for mental health services (STARS) - might need to cap the service at a lower number
No wellness center at NU or GHS capping programs at sites - not based on student's voice
Subs - lack of

Administrators reported the following as going well:

Teachers and staff

Students

Collaborative teams and the focus

SEL focus, community support

Extracurricular

CTE - Electives - Access to Sierra College

Measure B Bond improvements

Interventions

Family Supports

Flex Time

Bell Schedule

Schoology system - student data

Administrators reported the following as not going well:

Attendance - struggle since COVID

Social media

Declining enrollment

Phones getting in the way of teaching

COVID learning loss and social skills

Keeping up with new laws

CAASPP buy-in and accountability

Mental health needs & “buy-in” from students

Budget

7 period day not always aligning with comprehensive sites

Community Leaders reported the following as going well:

Back in person

LCAP process

Quality of teachers and staff, community involvement, and interest

Diversity of perspectives

CTE - vocational, Extracurricular activities (sports, music, arts...)

World Class artists to support

New School Board (on both)

Proximity to Sierra College and dual enrollment

The abundance of school choices

Community Leaders reported the following as not going well:

Test scores and academic performance (recovering from COVID)

Divided community on many levels

Declining enrollment

New School Board (on both)

Hiring and retention

Technology access

Students experiencing homelessness, attendance, bullying (race, gender, LGBTQ+) - lack of predictable discipline

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

The LCAP committee had a direct influence on the development of the 2022-23 LCAP plan. After a thorough review of the district's progress toward state metrics, progress toward prior LCAP goals, sharing of anecdotal feedback surrounding their personal experiences, and review of the district's 2023 LCAP survey, the committee was able to prioritize a number of actions. The committee endorsed the continuance of the LCAPs goals and actions with a few exceptions. The committee emphasized a need for greater outreach about available mental health services, as well as continuing to focus on robust mental health services for students and staff; increased efforts toward equity and inclusion initiatives; and continued efforts towards bathroom security with an emphasis on keeping these free from substance use and destruction. The committee supported a reduction in spending for the district's test-management system (Illuminate), eliminating the use of Turnitin.com which supports academic integrity utilizing AI to detect plagiarism, and fading the use of APEX for credit recovery when the 4x8 bell schedule allows students to retake more courses.

Goals and Actions

Goal

Goal #	Description
1	Our district will employ and retain high-quality professional educators who work together to provide quality educational opportunities that meet individual student needs and prepare all students for success in post-secondary education, career, and life.

An explanation of why the LEA has developed this goal.

The district developed this goal because it is clear that in order to achieve the vision and mission of our district, we must have quality professionals in place to meet our students' needs. Our district vision is to be California's district of choice, preparing students for college, career, and life. We need a high-quality and cohesive staff to realize this vision. The actions listed in this goal area aim to move the needle on the metrics listed below. The collective actions will support the retention of high quality staff, and student services needed to achieve the district's mission.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Student performance on the CAASPP standardized test.	1. Student performance on the CAASPP standardized test (2019) <ul style="list-style-type: none"> Math: 39.3% meeting or exceeding standard ELA: 68.8% meeting or exceeding standard 	1. Student performance on the CAASPP standardized test (2021) <ul style="list-style-type: none"> Math: N/A, CAASPP not performed due to COVID ELA: 61.8% meeting or exceeding standard 	1. Student performance on the CAASPP standardized test (2022) <ul style="list-style-type: none"> Math: 28.34% meeting or exceeding standard ELA: 44.6% meeting or exceeding standard 		1. Student performance on the CAASPP standardized test <ul style="list-style-type: none"> * Math: 30% meeting or exceeding standard * ELA: 47% meeting or exceeding standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2. Percentage of students districtwide completing A - G.	2. A-G completion - 36.5% for 2019-20 school year	2. A-G completion - 25.9% for 2020-21 school year	2. A-G completion - 38.1% for 2021-22 school year		2. Percentage of students districtwide completing A - G will exceed 40%.
3. Percentage of students completing CTE course sequences.	3. Percentage of CTE completers in the 2019-20 school year - 18%	3. Percentage of CTE completers in the 2020-21 school year - 15%	3. Percentage of CTE completers in the 2021-22 school year - 16.4%		3. Percentage of CTE completers will exceed 25%.
4. College and Career Readiness Indicator.	4. CCI Incidator for the 2018-19 school year - 44.1% Prepared	4. CCI Incidator for the 2020-21 school year - N/A, CCI not calculated due to COVID	4. CCI Incidator for the 2021-22 school year - N/A, CCI not calculated due to COVID		4. CCI Incidator will exceed 50%
5. Rate of teacher misassignments.	5. Rate of teacher misassignments for the 2019-20 school - 0%	5. Rate of teacher misassignments for the 2020-21 school - 0.9% (5 teachers, 1.20 FTE)	5. Rate of teacher misassignments for the 2021-22 school - 1.33% (1.33 FTE/136 teachers)		5. Rate of teacher misassignments will remain at 0%.
6. Student access to standards aligned instructional materials.	6. District-adopted instructional materials are available to all students in the district. Curriculum/textbooks are selected in alignment with state standards and the State Board of Education. New curriculum has been purchased for Mathematics, Spanish, German, Health, English,	6. 2022 LCAP survey results for the question "Students/teachers have access to standards-aligned textbooks and materials" is as follows (% agree or somewhat agree): Parents: 88.7%, Students: 92.4%, Certificated Staff: 87.2%, Classified Staff: 57.1%,	*6. 2023 LCAP survey results for the question "Students/teachers have access to standards-aligned textbooks and materials" is as follows (% agree or somewhat agree): Parents: 88.7%, Students: 92.4%, Certificated Staff: 87.2%, Classified Staff: 57.1%,		6. LCAP survey results for the question "Students/teachers have access to standards-aligned textbooks and materials" will exceed an average of 82% for all stakeholder groups.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Physics, AP History courses, World History, US History and Econ/Government, Chemistry, Biology, Life and Physical Sciences. 2020 LCAP survey results for the question "Students/teachers have access to standards-aligned textbooks and materials" is as follows (% agree or somewhat agree): Parents: 85.2%, Students: 87.2%, Certificated Staff: 87.2%, Classified Staff: 66.7%, Community Members: 83.3%. Average of 81.9%</p>	<p>Community Members: 60%. Average of 77.1%.</p>	<p>Community Members: 60%. Average of 77.1%. During this year's LCAP advisory process, it was echoed across all 6 educational partner groups that they felt most survey participants, aside from certificated staff and admin, did not have enough information to accurately assess and answer this question.</p>		
7. English Learner progress towards English proficiency (ELPAC).	7. English Learner Progress indicator on the State Dashboard for 2019 reports 62.5% of EL student population making progress toward English language proficiency. No	7. English Learner Progress indicator has not been calculated for 2020-21 due to COVID	7. English Learner Progress indicator on the State Dashboard for 2022 reports 26.5% of EL student population making progress toward English language proficiency.		7. English Learner progress towards English proficiency (ELPAC) will exceed 65%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	progress indicator has been generated for 2020.				
8. English Learner reclassification rate.	8. Out of 45 English Learner students, 4 were reclassified in the 2019-20 school year - 8.8%.	8. English Learner reclassification rate for the 2020-21 school year - 4%.	8. English Learner reclassification rate for the 2021-22 school year - 2%.		8. English Learner reclassification rate will exceed 10%.
9. Percentage of pupils who pass the Advanced Placement Tests with a score of 3 or higher.	9. Percentage of pupils who pass the Advanced Placement Tests with a score of 3 or higher for the 2019-20 school year - 72.6%.	9. Percentage of pupils who pass the Advanced Placement Tests with a score of 3 or higher for the 2020-21 school year - 59%.	9. Percentage of pupils who pass the Advanced Placement Tests with a score of 3 or higher for the 2021-22 school year - 71.4%.		9. Percentage of pupils who pass the Advanced Placement Tests with a score of 3 or higher will exceed 74%.
10. Percentage of students "prepared" for college by Smarter Balanced Assessment according to the Early Assessment Program.	10. Percentage of students "prepared" for college by Smarter Balanced Assessment for the 2019-20 school year - 225/668, 33.7%.	10. Percentage of students "prepared" for college by Smarter Balanced Assessment for the 2020-21 school year - N/A, CAASPP not performed due to COVID	10. Percentage of students "prepared" for college by Smarter Balanced Assessment for the 2021-22 school year could not be obtained due to the College and Career measures report no longer being generated.		10. Percentage of students "prepared" for college by Smarter Balanced Assessment will exceed 35%.
11. Broad course of study offered for all students, including unduplicated pupils, students with special needs, and homeless students.	11. The percentage of stakeholders agreeing or somewhat agreeing with this statement "Students have equal access to a variety of courses and programs	11. The percentage of stakeholders agreeing or somewhat agreeing with this statement "Students have equal access to a variety of courses and programs	*11. The percentage of stakeholders agreeing or somewhat agreeing with this statement "Students have equal access to a variety of courses		11. LCAP survey results for the following question "Students have equal access to a variety of courses and programs (ex. math, English,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(ex. math, English, electives, extracurricular programs, etc.)" on the 2020 LCAP survey: 82.1% of parents, 87.6% of students, 78.6% of teachers/certificated staff, and 69.1% of classified staff. Average of 79.4%.	(ex. math, English, electives, extracurricular programs, etc.)" on the 2022 LCAP survey: 87.5% of parents, 91.2% of students, 76.5% of teachers/certificated staff, and 83.7% of classified staff. Average of 84.7%.	and programs (ex. math, English, electives, extracurricular programs, etc.)" on the 2023 LCAP survey: 87.3% of parents, 88.8% of students, 83.9% of teachers/certificated staff, and 78.4% of classified staff. Average of 79.1%.		electives, extracurricular programs, etc.)" will exceed an average of 82% for parents, teachers, students, and staff.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	High Quality Teachers and Staff	Classrooms fully staffed with credentialed teachers. Competitive compensation packages that reflect the value our professional educators are worth. Access to quality professional development opportunities that give educators access to professional growth (98.67 FTE... teachers (non-SPED), nurses, counselors, librarians).	\$11,295,185.00	No
1.2	CTE Teachers	Hiring and retaining high-quality professional educators to provide instruction in career technical education courses (16.34 FTE)	\$1,837,225.00	No
1.3	Professional Development	Professional development funding for content area specific needs, MTSS efforts, instructional technology, or other instructional strategy development.	\$25,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	Turnitin.com	Turn It In.com tool for managing student writing samples.	\$13,000.00	No
1.5	Advanced Placement Supports	Funding for AP test preparation workshops, AP training and conferences for teachers, and support for the cost of AP exams for low-income students.	\$7,500.00	Yes
1.6	Special Education Teachers	Salaries for Special Education teachers - 24.6 FTE	\$2,912,300.00	No
1.7	Special Education Paraeducators	Salaries for Special Education paraeducators - 28.375 FTE	\$1,650,460.00	No
1.8	WASC Coordinators	Stipend support for staff who facilitate educational partner engagement and author WASC reports. WASC coordinators are responsible for the collection of educational partner feedback and tracking data surrounding progress toward WASC goals and action plans. Stipend positions for schools in a mid-cycle review or full review.	\$6,750.00	No
1.9	Class Size Reduction	Smaller class sizes for 9th grade required classes (25:1 for English, Math, Health, Get Focused/Stay Focused courses) as well as other core subject areas (3.5 FTE)	\$435,875.00	Yes
1.10	Intervention Specialists	Teachers on special assignment (TOSA) in the position of Intervention Specialist to support the academic, social-emotional, and behavioral needs of students. Bear River - 1.0, Ghidotti - .50, Nevada Union - 1.0, NPA - .33, Silver Springs - 1.0. Total 3.92 FTE	\$548,365.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.11	Low-Enrolled AP Courses	Support for running sections of AP courses that could otherwise not be run due to low enrollment (0.5 BR, .50 NU).	\$124,490.00	No
1.12	STARS Coordinator	Student Assistance Resource & Services program for providing counseling, therapy and mental health referral services for students in need.	\$143,564.00	Yes
1.13	English Language Development	Three sections of English Language Development classes at Nevada Union (.50 FTE).	\$65,495.00	Yes
1.14	English Learner Paraeducator Support	Two paraeducators to support case management of EL students and provide translation services for Spanish-speaking families (2.0 FTE).	\$131,220.00	Yes
1.15	Supplemental EL Materials	Books and supplies specific to serving English Learner students.	\$15,000.00	Yes
1.16	EL After School Tutoring	After school tutoring specific to EL students and provided by EL staff.	\$5,000.00	Yes
1.17	EL Supported Studies	EL Supported Studies class at Nevada Union (.33 FTE)	\$41,160.00	Yes
1.18	Tutoring	Before and after-school tutoring for Bear River and Nevada Union. Up to 20 hours/week for NU and 8 hours/week for Bear River.	\$30,000.00	Yes
1.19	ELA Support	Additional sections of literacy support at Bear River high school. (0.17 FTE)	\$22,535.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.20	CTE Curriculum Development	Staff development hours for CTE curriculum development. CTE courses will be enhanced to align with dual enrollment courses and to meet A-G requirements.	\$3,000.00	No

Goal Analysis [2022-23]

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

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

Goal one was largely carried out as planned in the 2022-23 school year in an effort to employ and retain high-quality staff to meet student needs in pursuit of the district's vision - to prepare all students for college, career, and life. Action 1.3 related to professional development was contributed to a lesser degree than originally anticipated as the District leveraged our "in-house experts", made up of teachers, classified staff, and partner agencies within the community, across multiple topics including MTSS and instructional technology to run break-out sessions during the district's January 2023 all staff professional development day. Action 1.5 - Advanced Placement Supports, was also not needed to the degree initially planned for as we had fewer students qualifying for the AP exam waiver and our AP teachers were all veterans and did not need additional training. Action 1.16 - EL After School Tutoring has been accommodated within the academic day under the new 4x8 bell schedule and with the addition of daily scheduled intervention through FlexTime. Action 1.20 - CTE Curriculum Development did occur, but was paid for with CTE grant funding specific to the curriculum development. All other substantive actions listed in this goal area were carried out as 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.

The cost of CTE teachers (action 1.2) was higher than planned due to additional staffing. The cost of the Turnitin.com renewal was lower than expected (action 1.4). Advanced Placement training was minimal this year as all of our AP teachers have served in the role for multiple years and the district received fewer requests for support of testing costs (action 1.5). The estimated actual expenditures for special education paraeducators were lower than budgeted due to staffing vacancies (action 1.7). EL tutoring is accommodated within the regular duty day of our existing staff and additional budget funds were not needed (action 1.16). The cost of the EL-supported studies classes was lower than anticipated but this action item was fully implemented (action 1.17). The cost of before and after-school tutoring was lower than expected but this action item was fully implemented (action 1.18). The cost of the ELA support class was lower than anticipated but this action item was fully implemented (action 1.19). The CTE Curriculum development budget to further develop dual enrollment opportunities and A-G alignment was not needed, as there was ample CTE-specific grant funding to cover the cost of these desired actions (action 1.20).

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

NJUHSD administration believes that progress in this goal area 1 is and will continue to be impacted by the lasting learning loss felt as a result of the pandemic. Universally, all actions listed under goal 1 should collectively support measurable student improvements, including metric 1 - CAASPP scores for English Language Arts and math, yet the 2021-22 CAASPP data reflects overall performance that is substantially lower than the pre-pandemic scores -- the percentage of students meeting or exceeding the standard in English Language Arts decreased from 68.8% (2019) to 44.6% (2022) and the percentage of students meeting or exceeding the standard in Math decreased from 39.73% (2019) to 28.34% (2022). Ongoing professional development - metric 1.3, in the area of professional learning communities (unpacking state standards, curriculum mapping, refining MTSS and FlexTime intervention, and assessment development) has led to more targeted, standards-aligned instructional practices across the district. With the increased focus, it is anticipated that the district will see positive growth in these standards-aligned state assessment results in future years and it is felt that the actions have likely mitigated further declines had the district not taken these actions.

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.

The cost of CTE teachers (action 1.2) was higher than planned due to additional staffing needs to continue to fulfill course requests under the 4x8 bell schedule. Professional development in the form of a focus on professional learning communities (PLCs) will continue to be supported (action 1.3). The District acknowledges that desired outcomes were identified without knowing the full and lasting implications of the pandemic, which had substantial impacts on attendance, mental health, and ultimately student performance. Our desired outcomes for the 2023-24 year will remain unchanged, with the exception of metric 1, student performance on the CAASPP standardized test, which will move in math from 45% meeting or exceeding standard to 30% and will move in ELA from 74% meeting or exceeding standard to 47%, as the pre-pandemic baseline for math was 39.3%, falling to 28.3% in 2022 and the pre-pandemic baseline for ELA was 68.8%, falling to 44.6% in 2022, post-pandemic. We do acknowledge that the remaining desired outcomes are incredibly optimistic and in some cases unattainable, given the setbacks we saw across multiple measures, and will be reevaluated at the beginning of our next LCAP cycle. Additionally, the district has seen growth in the number of students who have been identified as qualifying for support through McKinney Vento and suspects that there is equal growth in the number of students who qualify but have gone unidentified. We will continue to inform and bolster our network of support through our intervention coordinators (action 1.11) to both identify and support qualifying students with everything from assistance for transportation in the way of gas cards, to clothing and personal hygiene items, as well as provide more systematic training to our teachers and support staff on identifying qualifying students. Metrics in several targeted areas have not been provided by the state (College & Career Readiness Indicator, EL Progress Indicator, and EL Reclassification Rate). Despite multiple actions (1.13, 1.14, 1.15, 1.16, and 1.17) all focusing on a small population of under 50 English Learners, the district has seen substantially less progress with regards to EL Reclassification, when compared to EL reclassification across the state. Given that, the district is in the process of restructuring its English Learner support and reducing some services such as English Language Development - action 1.13 and EL supported studies - action 1.17 for greater access to first instruction with non-English Learning peers. The language was changed in action 1.8 to reflect a shift away from the term "stakeholder" to be replaced with "educational partners". Action 1.8 related to WASC Coordination reflects a language change from "stakeholders" to "educational partners", additionally this goal will no longer be an annual stipend but has been revised to reflect a stipend only during WASC or Mid-cycle Review years. Action 1.9 relating to class size reductions saw a slight FTE increase of .04FTE to maintain

the intended 25:1 for English, Math, Health, Get Focused/Stay Focused courses, based on student enrollment. For action 1.19, .17 FTE was added to provide additional clarity.

The following should be considered when reviewing areas of progress measured by local survey data (metric 6 and metric 11): The 2023 LCAP survey saw a 117% increase (2022 - 938, 2023 - 2,034) in the number of total respondents, an 11% increase in the number of parent respondents (2022 - 433, 2023 - 480), a 290% increase in student respondents (2022 - 354, 2023 - 1,381), an 11% in certificated respondents (2022 - 97, 2023 - 108), a 4% increase in classified respondents (2022 - 49, 2023 - 51), and a 180% in community respondents (2022 - 5, 2023 - 14); in essence creating a new baseline for this goal on account of the robust participation, which compared to a relatively small sampling in years' past.

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	Our district provides all students a guaranteed and viable curriculum which is meaningful and relevant, with clear measurements for progress, and equips students to achieve success after graduation.

An explanation of why the LEA has developed this goal.

The district identified this as a broad goal to stress the importance of a guaranteed and viable curriculum. To the district and our educators, that means agreed upon essential skills and standards that will be measured accordingly. This goal ensures that we will continue to strive for equal access to content and curriculum for all students, and responsive interventions when students have not demonstrated an attainment of essential skills and standards. The collective actions of this goal provide the staffing and tools needed to achieve the desired outcomes listed below.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Graduation Rates	1. The Graduation Rate for the 2019-20 school year was 86.1%	1. The Graduation Rate for the 2020-21 school year was 88.2%	1. The Graduation Rate for the 2021-22 school year was 89.9%		1. Graduation Rate greater than 90%.
2. CTE Internship Placements	2. In the 2019-20 school year, 25 students were placed in formal CTE interships.	2. In the 2020-21 school year, formal internship placement were significantly impacted by the COVID-19 pandemic. 7 students were placed in formal CTE interships.	2. In the 2021-22 school year, 52 students were placed in formal CTE interships.		2. In the 2023-24 school year, more than 80 students will be placed in formal CTE interships.
3. LCAP Survey - Classroom material is	3. 2019-20 LCAP Survey results	3. 2021-22 LCAP Survey results	3. 2022-23 LCAP Survey results		3. In the 2023-24 school year,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
meaningful and relevant	indicated that 83.9% of Parents, 60.4% of Students, and 81.4% of Certificated Staff agree or strongly agree with the statement that "classroom material is meaningful and relevant". The average percentage of stakeholder agreement is 75.2%.	indicated that 76.3% of Parents, 71.2% of Students, and 88.4% of Certificated Staff agree or strongly agree with the statement that "classroom material is meaningful and relevant". The average percentage of stakeholder agreement is 78.6%.	indicated that 80.4% of Parents, 68.2% of Students, and 90.7% of Certificated Staff agree or strongly agree with the statement that "classroom material is meaningful and relevant". The average percentage of stakeholder agreement is 79.8%.		stakeholder agreement with this statement, "classroom material is meaningful and relevant" will be greater than an average of 78% . Student response shall exceed 70%
4. LCAP Survey - Teachers provide instruction based on the CA state standards	4. 2019-20 LCAP Survey results indicated that 74.3% of Parents, 70.9% of Students, 91.3% of Certificated Staff, 66.7% of Classified Staff, and 70.0% of Community members agree or strongly agree with the statement that "teachers provide instruction based on the CA state standards". The average percentage of stakeholder agreement is 74.6%.	4. 2021-22 LCAP Survey results indicated that 68.2% of Parents, 79.8% of Students, 91.7% of Certificated Staff, 59.2% of Classified Staff, and 60% of Community members agree or strongly agree with the statement that "teachers provide instruction based on the CA state standards". The average percentage of stakeholder agreement is 71.9%.	4. 2022-23 LCAP Survey results indicated that 70.3% of Parents, 70.4% of Students, 95.3% of Certificated Staff, 56.8% of Classified Staff, and 78.6% of Community members agree or strongly agree with the statement that "teachers provide instruction based on the CA state standards". The average percentage of stakeholder agreement is 71.9%. Based on a lengthy discussion during the		4. In the 2023-24 school year, stakeholder agreement with this statement, "teachers provide instruction based on the CA state standards" will be greater than an average of 77%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			2023 LCAP engagement process most educational partners felt only certificated staff and admin were appropriately equipped to answer this question.		
5. Implementation of CA state standards, including ELD standards.	5. Stakeholder reporting of teachers providing instruction aligned to CA state standards, including ELD standards, will not decrease. The below percentages represent 2020 LCAP survey stakeholder response to the following question "Teachers provide instruction based on the CA state standards" (% agree or somewhat agree): Parents: 74.3%, Students: 70.9%, Certificated Staff: 91.3%, Classified Staff: 66.7%, Community Members: 70%. The average percentage of	5. Stakeholder reporting of teachers providing instruction aligned to CA state standards, including ELD standards, will not decrease. The below percentages represent 2022-23 LCAP survey educational partner responses to the following question "Teachers provide instruction based on the CA state standards" (% agree or somewhat agree): 68.2% of Parents, 79.8% of Students, 91.7% of Certificated Staff, 59.2% of Classified Staff, and 60% of Community members. The	5. Stakeholder reporting of teachers providing instruction aligned to CA state standards, including ELD standards, will not decrease. The below percentages represent 2022-23 LCAP survey educational partner responses to the following question "Teachers provide instruction based on the CA state standards" (% agree or somewhat agree): 70.3% of Parents, 70.4% of Students, 95.3% of Certificated Staff, 56.8% of Classified Staff, and 78.6% of Community members. The		5. LCAP survey results for the following question "Teachers provide instruction based on the CA state standards" will exceed an average of 78% for all stakeholder groups. Greater than 90% of survey respondents receiving or providing EL supports will agree or disagree with this statement.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	stakeholder agreement is 74.6%.	average percentage of stakeholder agreement is 74.3%. 100% of survey respondents receiving or providing EL supports agree with this statement. (It is important to note that the survey sample size for those receiving EL support was 4 students).	average percentage of stakeholder agreement is 74.3%.		
6. Dropout Rate	6. Those students who do not graduate with a regular high school diploma, do not otherwise complete high school, or who are still enrolled as a 5th year senior. 2019-20 = 13.8%	6. Those students who do not graduate with a regular high school diploma, do not otherwise complete high school, or who are still enrolled as a 5th year senior. 2020-21 = 12.5%. The state has not calculated a "drop out rate" since the 2016-17 school year.	6. Those students who do not graduate with a regular high school diploma, do not otherwise complete high school, or who are still enrolled as a 5th year senior. 2021-22 = Less than 1%. The state has not calculated a "drop out rate" since the 2016-17 school year.		6. In the 2023-24 year, those students who do not graduate with a regular high school diploma, do not otherwise complete high school, or who are still enrolled as a 5th year senior will be less than 10%.
7. Graduation Rate for Silver Springs Continuation HS	7. The baseline for S.S.'s graduation rate is data from the 2021-22 academic year: 7. S.S.'s graduation rate for the 2021-22 school	Baseline established with 2021-22 data.	7. S.S.'s graduation rate for the 2021-22 school year was 70.9%, yielding a three-year average of 67.7%		7. In the 2023-24 year, Silver Springs Continuation H.S.'s graduation rate, calculated using a 3

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	year was 70.9%, yielding a three-year average of 67.7%				year average will exceed 70%.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional Development for PLCs	Professional Development for the implementation of CA state standards and the ongoing development of high-functioning Professional Learning Communities. This effort supports curriculum, instruction, assessment, intervention and enrichment. This includes CTE teachers (11.4 FTE, 9% of teachers)	\$125,000.00	No
2.2	Instructional Materials	All students and courses will have instructional materials aligned to the CA state standards.	\$175,000.00	No
2.3	Bell Schedule Change at Nevada Union & Bear River	Additional staffing for transition to 4x8 bell schedule at Nevada Union and Bear River (3.0 FTE)	\$376,580.00	No
2.4	Bell Schedule Change at North Point Academy	Additional sections to transition to an 8 period schedule at NPA (.50 FTE)	\$53,745.00	No
2.5	Test Management System (Illuminate DnA)	Test management system for the implementation of common benchmark assessments. This is a tool for identifying students in need of intervention based on skill and standards deficits. Eliminated for 2023/24.		No

Action #	Title	Description	Total Funds	Contributing
2.6	EL Coordinator	One section of support for the English Learner program to track student progress, support the reclassification process, monitor required state testing, and support EL compliance (0.17 FTE).	\$27,020.00	Yes
2.7	No Red Ink	Writing conventions application to support student progress to state standards in English Language Arts.	\$20,000.00	No
2.8	Fast ForWord	Evidence-based reading program to support literacy for struggling learners, students with dyslexia, or other reading/literacy needs.	\$37,150.00	No
2.9	Nevada County Book in common	Support for engagement in the Nevada County county-wide book in common program (Nevada County Reads)	\$2,500.00	No
2.10	Data/Flex Time Support	Support sections at Bear River and Nevada Union. TOSA sections for staff who will serve as leads for test management software and the Flex Time scheduler application (.17 at BR, .33 at NU).	\$80,410.00	No

Goal Analysis [2022-23]

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

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

Goal two continues to be supported in the 2022-23 academic year with a continued commitment to all students receiving a guaranteed and viable curriculum with clear measurements for progress in order to prepare students for post-secondary and/or career success. Professional development (action 2.1) retained the same model while moving to "in-house" facilitation, which has had positive feedback in that department chairs are taking a more direct role in co-creating agendas and it has improved the top-down, bottom-up lines of communication between teaching staff and administration. The availability of substitute teachers who cover classes while staff development activities take place continues to be a challenge. Additional staffing was provided to support the transition to the 4 x 8 bell schedule at Bear River, following Nevada Union's transition the previous year (action 2.3). Extra support for coordinating Flex Time within the new bell schedule was provided,

as was additional prep time to provide ample planning for strategic planning during the FlexTime intervention period, to support targeted tier II and tier III interventions (action 2.8, action 2.10).

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.

The cost of the bell schedule change that is supported by ESSER and Learning Recover one-time funds at Nevada Union and Bear River was higher than anticipated (action 2.3). The cost of the Illuminate DnA subscription was reduced due to low use (action 2.5). The cost of the renewal for No Red Ink was lower than anticipated (action 2.7). The renewal cost of FastForWord was higher than anticipated (action 2.8). Nevada County Book in Common was not purchased in 2022/23 (action 2.9).

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

The specific actions in this goal area have had several positive impacts on district programs and schools. Professional development, specific to continued support and development of collaborative department PLCs (action 2.1) continues to be one of the most substantial ways in which the district hopes to support a positive opinion from students, parents, and staff regarding relevant materials and standards-aligned instruction, which according to the data is on the rise. Data and FlexTime Support (action 2.10) in combination with professional development and the FlexTime built into the new bell schedule (actions 2.3 and 2.4) should further serve to provide meaningful tier II and tier III interventions, preventing dropouts and support the District's graduation rate, which is on the rise according to metric 1 - Graduation Rate, metric 6 - Dropout Rate, and metric 7 - Graduation Rate for Silver Springs Continuation High School. Related to metric 7, while not reported, the three-year average graduation rate for S.S. was 65.4% in 2019-20 and 68.6% in 2020-21.

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.

The District will shift away from districtwide department PLC time occurring during student instructional days with the use of substitutes to provide release time to a model where the departments are meeting districtwide during non-instructional days, in an effort to support greater participation, as the substitute shortage has impacted attendance of all and further impacts first instruction when classroom teachers are pulled out of class (action 2.1).

Action 2.3 was modified to add Bear River (BR) to the additional staffing for the transition to the 4x8 bell schedule, as BR adopted the 4x8 bell schedule in the 2022-23 year, one year after NU.

As part of NCSoS's oversight and support of the district, it was determined that Silver Springs Continuation High School saw a shift in CSI status and based on a "low" graduation rate, qualified by a 3-year average that falls under the threshold of 70%. In response, for goal 2 "Measuring and Reporting Results", metric 7 was added to monitor S.S.'s graduation rate specifically. Action 2.1 relating to professional learning communities, will be expanded to support a greater focus on the intersectionality between Universal Design for Learning (UDL) strategies and Social Emotional Learning (SEL), within S.S.'s already established collaboration time, as teacher leaders who have gone

through NCSoS's UDL program will provide a teach the teacher model, incorporating Kelvin SEL surveys into Silver Strong, data which can then be examined during collaboration to further determine what strategies and supports will best serve the immediate needs of students and keep them engaged.

Further changes initiated through the LCAP committee engagement process include removing action 2.5 related to the test management system Illuminate. It was determined that Illuminate is not being adequately utilized and therefore is not a justifiable expense. Staff who were using Illuminate are currently familiarizing themselves with other test management platforms and preparing for a transition in the 2023-24 academic year. LCAP action 2.6 was modified to reduce the sections of EL Coordinator from 2 sections to 1 section for the 2023-24 year, as the number of EL students served is minimal, generally maintaining below 40 students and the additional section was originally put in place to gather baseline data and support all English Learners in the development of an Individual Learning Plan for all students that would only require updating and new additions for future years.

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

Goals and Actions

Goal

Goal #	Description
3	Our district prioritizes equity, promoting an inclusive and safe school culture and climate, free from bias, that values meaningful stakeholder engagement and systemic support for all students, families, and staff members.

An explanation of why the LEA has developed this goal.

Our community has placed a focus on equity and inclusion and is motivated to develop systems of support that encourage student and family engagement in the school community, removing barriers and bias. This goal aims to create a culture and climate on district campuses that is physically and emotionally safe for all members of the school community. The actions listed below will contribute to the achievement of the desired outcomes of this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Suspension Rates	1. The Suspension Rate for the 2019-20 school year was 3.0%	1. The Suspension Rate for the 2020-21 school year was 0.5%	1. The Suspension Rate for the 2021-22 school year was 4.6%.		1. Suspension Rate of less than 3.0%.
2. Expulsion Rates	2. The Expulsion Rate for the 2019-20 school year was .07%	2. The Expulsion Rate for the 2020-21 school year was .00%	2. The Expulsion Rate for the 2021-22 school year was .94%.		2. Expulsion Rate of less than .05%.
3. Attendance Rates	3. The Attendance Rate for the 2019-20 school year was 93.84%	3. The Attendance Rate for the 2020-21 school year was 91.54%. This was factored internally as there was no reporting due to the pandemic.	3. The Attendance Rate for the 2021-22 school year was 87.8%. The notable decrease can be attributed to coming back to full in-person instruction following the pandemic. Post-pandemic baseline.		3. Attendance Rate greater than 90%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4. Chronic Absenteeism Rate	4. The District Chronic Absenteeism Rate in 2019 was 18.9% (not calculated for 2020)	4. The District Chronic Absenteeism Rate for the 2020-21 school year is reported as 16.9%. This rate is likely impacted by attendance coding associated with distance learning.	4. The District Chronic Absenteeism Rate for the 2021-22 school year is reported as 43.8%. Post-pandemic baseline.		4. Chronic Absenteeism Rate of less than 43%.
5. LCAP Survey - Students feel physically safe at school	5. 2019-20 LCAP Survey results indicated that 88.6% of Parents, 85.9% of Students, 90.2% of Certificated Staff, 75.9% of Classified Staff, and 83.3% of Community members agree or strongly agree with the statement that "students feel physically safe at school". The average percentage of stakeholder agreement is 84.8%.	5. 2021-22 LCAP Survey results indicated that 86.4% of Parents, 92.1% of Students, 75.3% of Certificated Staff, 79.6% of Classified Staff, and 60% of Community members agree or strongly agree with the statement that "students feel physically safe at school". The average percentage of stakeholder agreement is 78.68%.	5. 2022-23 LCAP Survey results indicated that 89.7% of Parents, 86.3% of Students, 84.1% of Certificated Staff, 72.5% of Classified Staff, and 71.4% of Community members agree or strongly agree with the statement that "students feel physically safe at school". The average percentage of stakeholder agreement is 80.8%.		5. In the 2023-24 school year, stakeholder agreement with this statement, "students feel physically safe at school" will be greater than an average of 88%.
6. LCAP Survey - Students feel emotionally safe at school	6. 2019-20 LCAP Survey results indicated that 86.0% of Parents, 68.7% of Students, 85.7% of	6. 2021-22 LCAP Survey results indicated that 79.2% of Parents, 81.3% of Students, 71.1% of	6. 2022-23 LCAP Survey results indicated that 85.6% of Parents, 75.7% of Students, 79.2% of		6. In the 2023-24 school year, stakeholder agreement with this statement, "students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Certificated Staff, 78.4% of Classified Staff, and 60.3% of Community members agree or strongly agree with the statement that "students feel emotionally safe at school". The average percentage of stakeholder agreement is 75.8%.	Certificated Staff, 77.6% of Classified Staff, and 60% of Community members agree or strongly agree with the statement that "students feel emotionally safe at school". The average percentage of stakeholder agreement is 73.84%.	Certificated Staff, 70.6% of Classified Staff, and 50% of Community members agree or strongly agree with the statement that "students feel emotionally safe at school". The average percentage of stakeholder agreement is 72.2%.		feel emotionally safe at school" will be greater than an average of 80%.
7. CA Healthy Kids Survey Participation	7. In 2019-20 school year, the CHKS participation rate was 70%.	7. In 2020-21 school year, the CHKS participation rate was 69.5%.	7. In 2022-23 school year, the CHKS participation rate was 67%.		7. In the 2023-24 school year, stakeholder participation in the CHKS will be greater than 80%
8. Student and Parent participation in the LCAP Survey	8. In 2020, 238 parents participated and 407 students participated.	8. In 2022, 433 parents participated and 354 students participated.	8. In 2023 there was a 117% increase in participation across all respondents (2022 - 938, 2023 - 2,034), 480 parents participated which equates to an 11% increase in parent respondents, and 1,381 students participated, which equates to a 290%		8. In the 2023-24 school year, more than 500 parents and more than 500 students will participate in the LCAP survey.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			increase in student participation.		
9. LCAP Survey - Stakeholders are encouraged to provide input on, and to participate in, decision-making, including parents of unduplicated pupils and pupils with exceptional needs,	9. 2019-20 LCAP Survey results indicated that 72.1% of Parents, 56.3% of Students, 81.7% of Certificated Staff, 70.1% of Classified Staff, and 83.3% of Community members agree or strongly agree with the statement that "[stakeholders] are encouraged to provide input on, and to participate in, decision-making". The average percentage of stakeholder agreement is 72.7%	9. 2021-22 LCAP Survey results indicated that 66% of Parents, 68.9% of Students, 67.7% of Certificated Staff, 77.5% of Classified Staff, and 40% of Community members agree or strongly agree with the statement that "[stakeholders] are encouraged to provide input on, and to participate in decision-making". The average percentage of stakeholder agreement is 64%	9. 2022-23 LCAP Survey results indicated that 74.7% of Parents, 62.3% of Students, 74.8% of Certificated Staff, 64.7% of Classified Staff, and 50% of Community members agree or strongly agree with the statement that "[stakeholders] are encouraged to provide input on, and to participate in decision-making". The average percentage of stakeholder agreement is 65.3%		9. In the 2023-24 school year, stakeholder agreement with this statement, "[stakeholders] are encouraged to provide input on and to participate in, decision-making" will be greater than an average of 75%, including the participation of parents of unduplicated pupils and pupils with exceptional needs.
10. Facility maintenance measured by FIT tool.	10. Facility maintenance - Per School Accountability Report Cards each site's overall FIT score was reported as "Good".	10. Facility maintenance - Per 2021-22 School Accountability Report Cards each site's overall FIT score was reported as "Good".	10. Facility maintenance - Per 2022-23 School Accountability Report Cards each site's overall FIT score was reported as "Good".		10. Facility maintenance measured by FIT tool will not decrease.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Breaking Down the Walls	Breaking Down the Walls programming to support healthy school culture efforts on district campuses.	\$35,000.00	No
3.2	Equity and Inclusion Initiative	Continued support for Race, Equity and Inclusion Task Force, including consultation services for review of policies, curriculum and procedures to support the promotion of inclusive, equitable and safe school communities.	\$35,000.00	Yes
3.3	Contraband Canines	This action has been removed based on input from educational partners and lack of measurable effectiveness.	\$0.00	No
3.4	School Messenger	Automated calling, email and text system for mass communication to students and staff. Supports communication, engagement, and safety practices on district campuses.	\$4,000.00	No
3.5	Restorative Practices Coordinator	Teacher on Special Assignment position to support the development and implementation of a comprehensive restorative practices program on district campuses. This position is supported by the Prop 64 grant in collaboration with the Nevada County Superintendent of Schools county office (1.0 FTE TOSA).	\$34,805.00	Yes
3.6	Public Relations	Funding to enhance public relations and community/parent engagement practices. Support for website services/review, and other services, publications and enhancements (counseling website, Calendarly, etc.)	\$15,000.00	No
3.7	Transportation Services	Transportation services are provided for home to school transportation for all students, principally directed at supporting student/families lacking sufficient means to get to school.	\$700,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.8	Adolescent Family Life Program (AFLP)	Case management services for early pregnancy support. This position is supported by outside county grants. Funding supports staffing, materials and supplies, and program software.	\$56,275.00	No
3.9	Restorative Practices Coaches	Stipends for Restorative Practices coaches on campus to champion RP programming and support the implementation of a comprehensive restorative practices program in the district.	\$0.00	Yes

Goal Analysis [2022-23]

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

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

In large part, goal three actions were carried out as planned, with the following exceptions: The Equity and Inclusion Initiative (action 3.2) was not carried out during the 2022-23 academic year due to a directive provided by the previous Board of Trustees. Four of the five members changed during the election process this past year and there is renewed interest from both the Board of Trustees and this year's LCAP Committee to recommit to this action for the 2023-24 academic year. Contraband canines (action 3.3), as previously noted were removed, based on input from the LCAP Committee in the 2021-22 academic year and that was upheld during this year's LCAP Committee engagement process. Public relations (action 3.6) was not fulfilled to the degree originally intended, in large part due to the number of administrative staffing changes and a small change in direction on the methods the District would like to employ to promote its programs in response to feedback from our educational partners.

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.

Breaking Down the Walls only had expenses for substitutes in 2022/23 so the cost was lower than budgeted (action 3.1). The district did not have expenditures for the Equity and Inclusion Initiative and has been evaluating strategies to continue this work (action 3.2). The Public Relations action item was not fully expended and the district continues to search for opportunities to enhance community and parent engagement (action 3.6). Transportation Services costs were higher than budgeted due to increases to routes and contract costs (action 3.7). The Restorative Practice Coaches were not utilized in 2022/23, this was funded by a set aside of Federal Special Education Revenue and the funds were shifted to other measures with the plan required for the funds (action 3.9).

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

The specific actions in this goal area have had several positive impacts on district programs and schools, although specific progress in relation to the district's identified metrics continues to be impacted by the COVID-19 pandemic, as we saw sharp and unprecedented declines in suspension (metric 1) and expulsion rates (metric 2) during distance and hybrid learning and the data for the 2021-22 year is beginning to provide a new baseline. The District still feels that the RAYS program and restorative practices/circles, which have now been put in place at BR, SS, and NU are contributing to a reduction in suspensions, though skewed baseline data is making it very difficult to know how much.

Other campus culture and climate metrics, as reported by the annual LCAP survey which is referenced in metrics 5, 6, 8, and 9 are further skewed, and in many ways, the 2022-23 year has established a new baseline given the now robust participation across all campuses, as opposed to the majority of responses coming from Ghidotti students, as in years past. The 2023 LCAP survey (metric 8) saw a 117% increase (2022 - 938, 2023 - 2,034) in the number of total respondents, an 11% increase in the number of parent respondents (2022 - 433, 2023 - 480), a 290% increase in student respondents (2022 - 354, 2023 - 1,381), an 11% in certificated respondents (2022 - 97, 2023 - 108), a 4% increase in classified respondents (2022 - 49, 2023 - 51), and a 180% in community respondents (2022 - 5, 2023 - 14).

Related to Attendance Rates (metric 3) and Chronic Absenteeism Rate (metric 4), the previous years' attendance rates and chronic absenteeism reflected substantial improvement which is also attributed to the pandemic, where "attendance" was not based on a traditional in-person model for all students. Further impacts in attendance and absenteeism can also be attributed to the lasting protocols of the pandemic, encouraging all to be conscientious and stay home if inflicted with any of the many symptoms, as well as quarantine protocols if testing positive. Similar to metrics 1 and 2, the 2021-22 year is serving as a baseline year for metrics 3 and 4, as things being to "normalize" following the pandemic. It is therefore very difficult to know to what degree strategies being tried are mitigating the overall effects of the year plus of disruption that are the results of the pandemic.

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.

Desired outcomes for metric 3 related to Attendance Rates has been changed from an attendance rate greater than 93% to an attendance rate greater than 90%. Additionally, metric 4 related to the District Chronic Absenteeism rate has been changed from less than 16% to less than 43%. Absences and chronic absenteeism have been negatively impacted across the state and the District has seen this same trend with a baseline attendance rate of 93.84% in 2019-20, falling to 87.8% for the 2021-22 year. Similarly, the baseline chronic absenteeism rate was 18.9% in 2019 rising to 43.8% for 2021-22, essentially creating a post-pandemic baseline in both areas.

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
4	Students will develop and apply the knowledge, attitudes, and skills necessary to understand and manage emotions, set and achieve positive goals, feel and show empathy for others, and establish and maintain positive relationships.

An explanation of why the LEA has developed this goal.

The district developed this broad goal in response to the perceived social-emotional needs of district students, heightened by the onset of the COVID-19 pandemic. The district intends to focus efforts on tier one supports for students social-emotional well-being, and through enhanced mental health services as a response to growing needs identified for students in the district.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Suspension Rate	1. The Suspension Rate for the 2019-20 school year was 3.0%	1. The Suspension Rate for the 2020-21 school year was 0.5%	1. The Suspension Rate for the 2021-22 school year was 4.6%.		1. Suspension Rate of less than 3.0%.
2. LCAP Survey - Students feel emotionally safe at school.	2. 2019-20 LCAP Survey results indicated that 86.0% of Parents, 68.7% of Students, 85.7% of Certificated Staff, 78.4% of Classified Staff, and 60.3% of Community members agree or strongly agree with the statement that "students feel emotionally safe at school". The average	2. 2021-22 LCAP Survey results indicated that 79.2% of Parents, 81.3% of Students, 71.1% of Certificated Staff, 77.6% of Classified Staff, and 60% of Community members agree or strongly agree with the statement that "students feel emotionally safe at school". The average	2. 2021-22 LCAP Survey results indicated that 85.6% of Parents, 75.7% of Students, 79.2% of Certificated Staff, 70.6% of Classified Staff, and 50% of Community members agree or strongly agree with the statement that "students feel emotionally safe at school". The average		2. In the 2023-24 school year, stakeholder agreement with this statement, "students feel emotionally safe at school" will be greater than an average of 80%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	percentage of stakeholder agreement is 75.8%.	percentage of stakeholder agreement is 73.84%.	percentage of stakeholder agreement is 72.2%.		
3. LCAP Survey - Student feel involved and engaged in their school culture.	3. 2019-20 LCAP Survey results indicated that 82.7% of Parents, 66.4% of Students, 74.3% of Certificated Staff, 64.9% of Classified Staff, and 70% or Community members agree or strongly agree with the statement that "students feel involved and engaged in their school culture". The average percentage of stakeholder agreement is 71.7%.	3. 2021-22 LCAP Survey results indicated that 77.4% of Parents, 74.8% of Students, 45.8% of Certificated Staff, 54.2% of Classified Staff, and 80% or Community members agree or strongly agree with the statement that "students feel involved and engaged in their school culture". The average percentage of stakeholder agreement is 66.4%	3. 2022-23 LCAP Survey results indicated that 84.2% of Parents, 68.7% of Students, 75.4% of Certificated Staff, 74.5% of Classified Staff, and 50% or Community members agree or strongly agree with the statement that "students feel involved and engaged in their school culture". The average percentage of stakeholder agreement is 70.6%.		3. In the 2023-24 school year, stakeholder agreement with this statement, "students feel involved and engaged in their school culture" will be greater than an average of 75% .

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	BASE Education Curriculum	Social-emotional learning (SEL) curriculum used for tier one instruction, as well as in response to student incidents during on-campus intervention.	\$18,500.00	No
4.2	Additional STARS Counseling	Additional licensed therapists to provide mental health support to students referred to the STARS program (Student Assistance Resources and Support). In place of licensed therapists, the district	\$254,340.00	Yes

Action #	Title	Description	Total Funds	Contributing
		may redirect funding to support functional wellness centers on school campuses if possible.		
4.3	SEL Curriculum Development	Staff development time for the development and further enhancement of Silver Strong, NPA Strong/101, and Phoenix course curriculum. These are two courses with social-emotional learning content that will be further enhanced.	\$3,500.00	Yes
4.4	Mental Health Supports	Training and professional development surrounding mental health supports (non-violent communication, teen mental health, mindfulness)	\$13,000.00	No
4.5	Reconnecting Youth	Reconnecting Youth course for at-risk students (1 section at BR). THIS ACTION IS BEING ELIMINATED FOR THE 2022-23 SCHOOL YEAR.	\$0.00	No
4.6	Hatching Results	Consultation, professional development, and evaluation of school counseling services. This is a 2 year agreement with Hatching Results to support comprehensive school counseling services, with an emphasis on early intervention, Tier One support, a counseling services audit, and the co-creation of a school counseling handbook.		No
4.7	School Social Worker - SSS	Addition of a school social worker to support the counseling and social-emotional needs of students at Silver Springs High School.	\$136,035.00	No
4.8	Wellness Center	Wellness centers will be established at NU, BR and SS, enabling both drop in student support and supporting students who have been referred for regular services.	\$200,000.00	No

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

The actions listed in this goal area were largely carried out as planned. The only substantive difference in planned actions and actual implementation existed in action 4.2 - the district may redirect funding to support functional wellness centers on school campuses and is awaiting final details of a grant award for this purpose. Despite continuing to support robust mental health services, this continues to be one of the areas that have gleaned the most requests for continued and growing support from our LCAP Committee process.

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.

All action items were implemented as planned. The Hatching Results contracted for 2022/23 was less than budgeted (action 4.6).

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

The district initially experienced an improved suspension rate from 11.1% in 2018-19 to 0.5% in 2020-21 which was due to the COVID pandemic and distance or hybrid learning models, and fewer students on campus; however, the district has seen an expected increase in suspension rates, back up to 4.6% in 2021-22, which we do feel is being mitigated below the pre-pandemic rate thanks to the Base Education (action 4.1), as well as staff training and development of social-emotional learning curriculum (action 4.3), and restorative practices and RAYS, mentioned in goal 3. The addition of a school social worker on the Silver Springs campus has provided a safe space for students to choose to take a break with the positive support of a school social worker, as an alternative to acting out behaviors that could potentially lead to expulsion. The district's LCAP survey demonstrated that overall parents feel more positive about their student's engagement as metric 2 reflected parent responses had positively increased by 6.8% and sense of emotional safety as metric 3 had positively increased by 6.4%; however, students ranked both of these areas as declining - 6.1% decline in positive opinions related to feeling involved and engaged and a 5.6% decline in positive opinions about feeling emotionally safe., which in large part could be attributed to the fact that in previous years the largest number of student responses was coming from Ghidotti and now all sites have large participation rates, regardless, with our most recent effort to elicit responses from all students we need to monitor the student data points closely in future years.

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.

Based on feedback throughout the LCAP educational partner engagement process, as well as the lack of progress on metric 3 related to the LCAP survey question "Students feel emotionally safe at school" action 4.8 has been added. It is specific to the development of districtwide wellness centers. These spaces and the additional staffing will serve to provide a safe space for students who need a brief reset; offer groups to cope with grief and anxiety, foster healthy relationships, develop communication skills, etc. They will additionally provide space and services for students who regularly seek support. The spaces will be staffed full-time, ideally by a clinician or intern.

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
5	The district will develop instructional opportunities that provide targeted credit recovery and timely remediation of learning loss.

An explanation of why the LEA has developed this goal.

The district developed this broad goal to address learning loss and credit recovery deficiencies attributed to the impact of the COVID-19 pandemic. The actions listed in this goal area are intended to reduce the rate of student credit deficiency, reduce the number of referrals to the continuation high school, and to repair gaps in student learning due to the conditions of the COVID-19 pandemic.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Graduation Credit Deficiency	1. At the end of the Fall semester of the 2019-20 school year, 276 comprehensive school site students were credit deficient (have experienced 1 or more failed courses).	1. At the end of the Fall semester of the 2021-22 school year, 216 comprehensive school site students were credit deficient (have experienced 1 or more failed courses).	1. At the end of the Fall semester of the 2022-23 school year, 139 comprehensive school site students were credit deficient (have experienced 1 or more failed courses).		1. By the 2023-24 school year, less than 50 comprehensive school site students will be credit deficient.
2. CAASPP Assessments	2. While no CAASPP data was acquired for the 2020 school year, and the 2021 assessment data is expected to be skewed, baseline data for this metric is based on 2019 CAASPP	1. Student performance on the CAASPP standardized test (2021) <ul style="list-style-type: none"> Math: N/A, CAASPP not performed 	1. Student performance on the CAASPP standardized test (2022) <ul style="list-style-type: none"> Math: 28.34% meeting or exceeding standard 		2. Student performance on the CAASPP standardized test <ul style="list-style-type: none"> * Math: 30% meeting or exceeding standard * ELA: 47% meeting or exceeding standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	assessment results - ELA:68.8% Math: 39.3% (% meeting or exceeding standard)	due to COVID • ELA: 61.8% meeting or exceeding standard	• ELA: 44.6% meeting or exceeding standard		

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Summer School Programming	Summer school offerings for the 2021 Summer to provide opportunities for students to make up credits for failed classes. Discontinued 2022.	\$0.00	
5.2	APEX Credit Recovery Courses	Credit Recovery courses build into the day for students to make up coursework required for graduation (0.67 FTE - 1 sections at BR, 3 sections at NU)	\$82,625.00	Yes
5.3	Flex Time Scheduler	Flex Time scheduler application to facilitate flexible scheduling for students in need of academic intervention	\$4,800.00	Yes
5.4	Targeted Learning Lab	Targeted learning lab at North Point Academy to address learning loss and identified gaps in student learning (.33 FTE).		No
5.5	Increased Counselor Services	Additional temporary school counselor position at Nevada Union to support large numbers of credit deficient students and transition to 4x8 bell schedule. Discontinued for 2023-24.		

Goal Analysis [2022-23]

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

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

The actions listed in this goal area were largely carried out as planned. The only substantive difference in planned actions and actual implementation existed in action 5.5 - increased counselor services were discontinued in April 2023 when the temporary counselor filling that position, vacated the position and the vacancy was not filled. This support was intended to end at the close of the 2022-23 academic year and the fade in services took place in the same manner it would have if the position was filled through the end of the year.

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.

APEX sections offered at Nevada Union and Bear River were less than anticipated based on student need (action 5.2). The Flex Time Schedule was budgeted for Nevada Union, Bear River, Ghidotti and North Point but only renewed for Bear River and Nevada Union (action 5.3). North Point Academy was restructured to served more students and the targeted learning lab was eliminated (action 5.4). The Increased Counselor Services was less than anticipated due to midyear staffing changes (action 5.5)

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

The district has seen positive growth based on metric 1 - Graduation Credit Deficiency. Failed courses has declined from 276 students with 1 or more Fs fall semester of 2020, to 216 students fall of 2021, and 139 students for fall of 2022, which we attribute to actions 5.2 - APEX Credit Recovery Courses and 5.3 Flex Time Scheduler.

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.

Our desired outcomes for the 2023-24 year will remain unchanged, with the exception of metric 2, student performance on the CAASPP standardized test, which will move in math from 45% meeting or exceeding standard to 30% and will move in ELA from 74% meeting or exceeding standard to 47%, as the pre-pandemic baseline for math was 39.3%, falling to 28.3% in 2022 and the pre-pandemic baseline for ELA was 68.8%, falling to 44.6% in 2022, post-pandemic. The need for Action 5.2 - APEX credit recovery courses are being evaluated and reduced by one section for the 2023-24 academic year, as the 4x8 bell schedule has provided more opportunities for students to be scheduled into courses they originally did not pass. It has been the feedback from our LCAP Committee and our site administrators and counselors that APEX courses are only occasionally a successful mechanism for credit recovery. We will continue to evaluate the pros/cons of students being enrolled in APEX vs. re-enrolled in the physical course over the 2024-24 year, to determine if one model carries more success over another. In the 2021-22 academic year 73 BR students made up credits using APEX courses and 149 NU students made up credits using APEX courses. Action 5.5 has been discontinued for the 2023-24 academic year as planned. The additional counselor was put

in place in response to the additional scheduling demands and oversight needed for students returning from the pandemic and compounded by the change to the 4x8 bell schedule. Action 5.1 - Summer School Programming was discontinued.

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
6	Students with special needs will receive increased access to the least restrictive learning environment and intervention supports, and the academic performance gap between students with special needs and all students in English Language Arts and Math will decrease.

An explanation of why the LEA has developed this goal.

The district has developed this goal in response to three consecutive years of performance gaps in math and ELA CAASPP performance between students with disabilities and the "all students" subgroup. The district expects that increasing access for students with special needs to the general education in the least restrictive environment, as well as improving student access to intervention supports, will have a positive impact on the performance of students with special needs on CAASPP.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Student performance on the CAASPP standardized test.	1. Student performance on the CAASPP standardized test (2019) * Math: 39.3% meeting or exceeding standard * ELA: 68.8% meeting or exceeding standard * SPED Math: 3.9% meeting or exceeding standard	1. Student performance on the CAASPP standardized test (2021) • Math: N/A, CAASPP not performed due to COVID • ELA: 61.8% meeting or exceeding standard * SPED Math: N/A, CAASPP not	1. Student performance on the CAASPP standardized test (2022) • Math: 28.34% meeting or exceeding standard/ SPED Math: 2.9% meeting or exceeding standard • ELA: 44.57% meeting or		1. Student performance on the CAASPP standardized test * Math: 45% meeting or exceeding standard * ELA: 74% meeting or exceeding standard * SPED Math: 5% meeting or exceeding standard * SPED ELA: 25% meeting or exceeding standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	* SPED ELA: 18.4% meeting or exceeding standard	performed due to COVID * SPED ELA: 24.4% meeting or exceeding standard	exceeding standard/ SPED ELA: 10.61% meeting or exceeding standard		

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Participation in Differentiated Assistance	District special education staff will be partnering with the county office of education (NCSOS) to review and enhance the efficacy of Flex Time as it relates to students with special needs.		No
6.2	Participation in PLC Training	Special education staff will continue to be involved in professional development surrounding the PLC process and will align supports provided to students with special needs to their attainment of essential learning outcomes.	\$0.00	No

Goal Analysis [2022-23]

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

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

Goal 6 was added at the close of the 2021-22 academic year, due to the performance gap of Special Education students when compared to their peers. In response to the difference in the achievement gap the department reviewed student IEPs for greater opportunities for students to participate in the general education setting, which was also aided by the newly adopted 4x8 schedule, enabling many students to attend core courses with their peers, while still benefitting from a support course(s) and tier II and tier III intervention during schoolwide FlexTime (action 6.1).

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.

N/A

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

The District feels that they have benefitted from collaboration with NCSoS and further oversight and input in the way Flex Time intervention is being utilized and analysis of how this intervention is positively impacting learning (action 6.1). The use of Flex Time, as well as high-quality first instruction, is further being developed through the District's commitment to high-functioning PLCs (action 6.2) which is often steered by decision-making at a district level through the District Guiding Coalition and is made up of site administrators and department chairs. Through this process, student progress goals are set and then monitored through a cycle of reflection during the three department PLCs, which occur throughout the year. During the 2022-23 academic year every full PLC day for English, math, science, and social science, was attended and benefited from participation from a Special Education Department Chair. Fast ForWord has been systematically implemented for struggling readers during Flex Time and average grade level gains for the mod/severe population that is using the program is averaging 1.75-grade levels over the course of 3 months.

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.

No changes were made to the planned goal, metrics, desired outcomes, or actions for the coming 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.

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$2,264,736	\$0

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
7.96%	0.00%	\$0.00	7.96%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

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

The district goals of increasing student academic performance, increasing student attendance, reducing suspension rates, increasing EL progress, improving graduation rates, increasing college/career readiness, and reducing the achievement gap between the general population and the unduplicated count student sub-groups are best supported by using supplemental funding to provide support district-wide. In many cases, targeting unduplicated students solely with these services would create an unnecessary stigma for our unduplicated student group. The actions listed below are principally directed at these student groups and are available for all, as the academic, social-emotional, mental health, and behavioral needs of this student population (and all struggling students) interfere with academic and student engagement success. LEA-wide data metrics (performance gaps by subgroup on CAASPP assessments, Suspension Rate, and rates of attendance) and the priorities identified by our educational partners support the efforts listed below.

CAASPP - ELA 2022

All Students - 44.6% meeting or exceeding the standard *35 points Below Standard - low

Hispanic Students 76.5 points below the standard - very low

Homeless Students 139.5 points below the standard - very low

Socioeconomically Disadvantaged 79.7 points below the standard - very low

Students with Disabilities 152.6 points below the standard - very low

CAASPP - Math 2022

All Students - 28.3% meeting or exceeding the standard *86.3 points Below Standard - low

Hispanic Students 121.4 points below the standard - very low

Homeless Students 204.1 points below the standard - very low

Socioeconomically Disadvantaged 138.4 points below the standard - very low

Students with Disabilities 204.2 points below the standard - very low

Suspension Rates

All Students - 4.7% of students suspended at least one day - medium

Hispanic Students - medium

Homeless Students - very high

Socioeconomically Disadvantaged - high

Students with Disabilities - very high

Action 1.5 - Funding to cover the cost of AP exams for low-income students

Action 1.9 - Class size reduction in freshmen math, science, English, Health, and Get Focused Stay Focused classes:

Action 1.10 - Funding for Intervention Specialists

Action 1.12, 4.2 - Student assistance programming for students suffering from mental health issues and additional mental health therapists

Action 1.18 - After school tutoring

Action 1.19 - Support for academic literacy remediation

Action 3.2 - Equity and Inclusion Initiative

Action 3.5 - Restorative Practices Coordinator

Action 3.7 - Transportation services

Action 3.9 - Restorative Practices Coaches

Action 4.3 - Social-Emotional Learning curriculum development (Silver Strong, Phoenix 10X)

Action 5.2 - Apex Credit Recovery courses

Action 5.3 - Flex Time Scheduler

All of these measures aim to remove barriers to student achievement, which have been identified through our educational partner engagement process.

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

Services provided for unduplicated student groups will be increased by 8.11% with additional support staff explicitly provided and supported through our LCAP process. We continue to fund 3.92 FTE of intervention specialists, and staff development and training surrounding academic interventions, mental health, and MTSS (Multi-Tiered Systems of Support). We will continue to provide financial support for low-income students for access to advanced placement exams. The district will fund the social-emotional learning curriculum for our in-school intervention program which is principally directed toward our unduplicated pupil student groups who have a high suspension rate status in the CA School Dashboard, and CAASPP performance gaps in ELA and Math. Increased focus is being placed on enhancing and improving the quality of academic intervention efforts with the use of Flex Time (supports within the school day). In addition to these ongoing services, we have additional funding to support a comprehensive approach to Restorative Practices which provides an increased level of tiered behavioral and social-emotional support, principally directed toward supporting our unduplicated student groups. This service is growing in quantity, by being rolled out to the largest comprehensive high school in the district (Nevada Union) in the fall of 2022. Qualitatively, the district maintains its focus on delivering instruction aligned to the CA state standards and is supporting and enhancing a structure shift through a change in bell schedule at Bear River HS, to offer a more robust set of course offerings and further support the systematic implementation of interventions and support, as they relate to academic, social-emotional, and behavioral needs. Targeted actions increasing or improving services to foster youth, English learners, and low-income students are listed below.

English Learner Progress Indicator, indicates 26.5% of EL students are making progress toward English language proficiency (34 students), this is considered "very low".

17.6% of ELs decreased by at least one level
 55.9% of ELs maintained levels 1-3
 2.9% maintained a level 4
 23.5% of ELs progressed at least one level

Action 1.13, 1.14, 1.15, 1.16, 1.17, 2.6 - EL programming and support (tutoring, EL Coordinator, supported studies classes, paraeducator support)

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.

Not applicable

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$15,679,749.00	\$4,946,450.00	\$256,275.00	\$920,935.00	\$21,803,409.00	\$20,551,214.00	\$1,252,195.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	High Quality Teachers and Staff	All	\$11,295,185.00				\$11,295,185.00
1	1.2	CTE Teachers	All	\$1,614,255.00	\$222,970.00			\$1,837,225.00
1	1.3	Professional Development	All	\$25,000.00				\$25,000.00
1	1.4	Turnitin.com	All	\$13,000.00				\$13,000.00
1	1.5	Advanced Placement Supports	English Learners Foster Youth Low Income	\$7,500.00				\$7,500.00
1	1.6	Special Education Teachers	Students with Disabilities		\$2,912,300.00			\$2,912,300.00
1	1.7	Special Education Paraeducators	Students with Disabilities		\$995,315.00		\$655,145.00	\$1,650,460.00
1	1.8	WASC Coordinators	All	\$6,750.00				\$6,750.00
1	1.9	Class Size Reduction	English Learners Foster Youth Low Income	\$435,875.00				\$435,875.00
1	1.10	Intervention Specialists	English Learners Foster Youth Low Income	\$396,230.00	\$152,135.00			\$548,365.00
1	1.11	Low-Enrolled AP Courses	All	\$124,490.00				\$124,490.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.12	STARS Coordinator	English Learners Foster Youth Low Income	\$143,564.00				\$143,564.00
1	1.13	English Language Development	English Learners	\$65,495.00				\$65,495.00
1	1.14	English Learner Paraeducator Support	English Learners	\$131,220.00				\$131,220.00
1	1.15	Supplemental EL Materials	English Learners	\$15,000.00				\$15,000.00
1	1.16	EL After School Tutoring	English Learners	\$5,000.00				\$5,000.00
1	1.17	EL Supported Studies	English Learners	\$41,160.00				\$41,160.00
1	1.18	Tutoring	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
1	1.19	ELA Support	English Learners Foster Youth Low Income	\$22,535.00				\$22,535.00
1	1.20	CTE Curriculum Development	All	\$3,000.00				\$3,000.00
2	2.1	Professional Development for PLCs	All		\$125,000.00			\$125,000.00
2	2.2	Instructional Materials	All	\$50,000.00	\$125,000.00			\$175,000.00
2	2.3	Bell Schedule Change at Nevada Union & Bear River	All		\$376,580.00			\$376,580.00
2	2.4	Bell Schedule Change at North Point Academy	All	\$53,745.00				\$53,745.00
2	2.5	Test Management System (Illuminate DnA)	All					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.6	EL Coordinator	English Learners	\$27,020.00				\$27,020.00
2	2.7	No Red Ink	All	\$20,000.00				\$20,000.00
2	2.8	Fast ForWord	All		\$37,150.00			\$37,150.00
2	2.9	Nevada County Book in common	All	\$2,500.00				\$2,500.00
2	2.10	Data/Flex Time Support	All	\$80,410.00				\$80,410.00
3	3.1	Breaking Down the Walls	All	\$35,000.00				\$35,000.00
3	3.2	Equity and Inclusion Initiative	English Learners Foster Youth Low Income	\$35,000.00				\$35,000.00
3	3.3	Contraband Canines	All	\$0.00				\$0.00
3	3.4	School Messenger	All	\$4,000.00				\$4,000.00
3	3.5	Restorative Practices Coordinator	English Learners Foster Youth Low Income	\$34,805.00				\$34,805.00
3	3.6	Public Relations	All	\$15,000.00				\$15,000.00
3	3.7	Transportation Services	English Learners Foster Youth Low Income	\$700,000.00				\$700,000.00
3	3.8	Adolescent Family Life Program (AFLP)	All			\$56,275.00		\$56,275.00
3	3.9	Restorative Practices Coaches	English Learners Foster Youth Low Income				\$0.00	\$0.00
4	4.1	BASE Education Curriculum	All	\$18,500.00				\$18,500.00
4	4.2	Additional STARS Counseling	English Learners Foster Youth Low Income	\$124,585.00			\$129,755.00	\$254,340.00
4	4.3	SEL Curriculum Development	English Learners Foster Youth Low Income	\$3,500.00				\$3,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.4	Mental Health Supports	All	\$13,000.00				\$13,000.00
4	4.5	Reconnecting Youth	All	\$0.00				\$0.00
4	4.6	Hatching Results	All					
4	4.7	School Social Worker - SSHA	All				\$136,035.00	\$136,035.00
4	4.8	Wellness Center	All			\$200,000.00		\$200,000.00
5	5.1	Summer School Programming		\$0.00				\$0.00
5	5.2	APEX Credit Recovery Courses	English Learners Foster Youth Low Income	\$82,625.00				\$82,625.00
5	5.3	Flex Time Scheduler	English Learners Foster Youth Low Income	\$4,800.00				\$4,800.00
5	5.4	Targeted Learning Lab	All					
5	5.5	Increased Counselor Services						
6	6.1	Participation in Differentiated Assistance	Students with Disabilities					
6	6.2	Participation in PLC Training	All Students with Disabilities	\$0.00				\$0.00

2023-24 Contributing Actions Tables

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
28,444,306	\$2,264,736	7.96%	0.00%	7.96%	\$2,305,914.00	0.00%	8.11 %	Total:	\$2,305,914.00
								LEA-wide Total:	\$699,379.00
								Limited Total:	\$284,895.00
								Schoolwide Total:	\$1,321,640.00

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	1.5	Advanced Placement Supports	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Bear River, Ghidotti, Nevada Union, North Point	\$7,500.00	
1	1.9	Class Size Reduction	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Bear River, Ghidotti, Nevada Union	\$435,875.00	
1	1.10	Intervention Specialists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$396,230.00	
1	1.12	STARS Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$143,564.00	
1	1.13	English Language Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Nevada Union	\$65,495.00	

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	1.14	English Learner Paraeducator Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Nevada Union	\$131,220.00	
1	1.15	Supplemental EL Materials	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$15,000.00	
1	1.16	EL After School Tutoring	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Nevada Union	\$5,000.00	
1	1.17	EL Supported Studies	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Nevada Union	\$41,160.00	
1	1.18	Tutoring	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Bear River, Nevada Union	\$30,000.00	
1	1.19	ELA Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Bear River	\$22,535.00	
2	2.6	EL Coordinator	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Nevada Union	\$27,020.00	
3	3.2	Equity and Inclusion Initiative	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$35,000.00	
3	3.5	Restorative Practices Coordinator	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Bear River, Nevada Union, Silver Springs	\$34,805.00	
3	3.7	Transportation Services	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Bear River, Nevada Union, Silver Springs	\$700,000.00	
3	3.9	Restorative Practices Coaches	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Bear River, Nevada Union, Silver Springs		

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 (%)
4	4.2	Additional STARS Counseling	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$124,585.00	
4	4.3	SEL Curriculum Development	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Ghidotti, Silver Springs	\$3,500.00	
5	5.2	APEX Credit Recovery Courses	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Bear River, Nevada Union	\$82,625.00	
5	5.3	Flex Time Scheduler	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Bear River, Nevada Union	\$4,800.00	
5	5.5	Increased Counselor Services				Specific Schools: Nevada Union		

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$20,680,588.00	\$21,178,087.00

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	High Quality Teachers and Staff	No	\$11,151,770.00	\$11,323,703
1	1.2	CTE Teachers	No	\$1,400,355.00	\$1,951,303
1	1.3	Professional Development	No	\$25,000.00	\$24,105
1	1.4	Turnitin.com	No	\$13,500.00	\$12,080
1	1.5	Advanced Placement Supports	Yes	\$15,000.00	\$7,295
1	1.6	Special Education Teachers	No	\$2,775,387.00	\$2,721,231
1	1.7	Special Education Paraeducators	No	\$1,529,778.00	\$1,276,418
1	1.8	WASC Coordinators	No	\$32,565.00	\$34,600
1	1.9	Class Size Reduction	Yes	\$411,740.00	\$425,250

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	1.10	Intervention Specialists	Yes	\$494,029.00	\$517,138
1	1.11	Low-Enrolled AP Courses	No	\$98,403.00	\$121,150
1	1.12	STARS Coordinator	Yes	\$149,676.00	\$136,414
1	1.13	English Language Development	Yes	\$65,505.00	\$63,838
1	1.14	English Learner Paraeducator Support	Yes	\$133,935.00	\$125,569
1	1.15	Supplemental EL Materials	Yes	\$15,000.00	\$13,555
1	1.16	EL After School Tutoring	Yes	\$5,000.00	\$0
1	1.17	EL Supported Studies	Yes	\$41,860.00	\$34,374
1	1.18	Tutoring	Yes	\$36,000.00	\$22,980
1	1.19	ELA Support	Yes	\$21,811.00	\$21,678
1	1.20	CTE Curriculum Development	No	\$3,000.00	\$0
2	2.1	Professional Development for PLCs	No	\$125,000.00	\$122,064
2	2.2	Instructional Materials	No	\$175,000.00	\$181,458

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)
2	2.3	Bell Schedule Change at Nevada Union & Bear River	No	\$308,920.00	\$360,841
2	2.4	Bell Schedule Change at North Point Academy	No	\$53,036.00	\$53,504
2	2.5	Test Management System (Illuminate DnA)	Yes	\$20,000.00	\$15,789
2	2.6	EL Coordinator	Yes	\$50,044.00	\$49,871
2	2.7	No Red Ink	No	\$25,000.00	\$19,857
2	2.8	Fast ForWord	No	\$27,862.00	\$37,150
2	2.9	Nevada County Book in common	No	\$2,500.00	0
2	2.10	Data/Flex Time Support	No	\$75,123.00	\$78,736
3	3.1	Breaking Down the Walls	No	\$35,000.00	\$2,500
3	3.2	Equity and Inclusion Initiative	Yes	\$35,000.00	\$0
3	3.3	Contraband Canines	No	\$0.00	\$0
3	3.4	School Messenger	No	\$4,000.00	\$3,800

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	Restorative Practices Coordinator	Yes	\$33,710.00	\$33,930
3	3.6	Public Relations	No	\$15,000.00	\$5,185
3	3.7	Transportation Services	Yes	\$403,400.00	\$673,242
3	3.8	Adolescent Family Life Program (AFLP)	No	\$55,000.00	\$55,996
3	3.9	Restorative Practices Coaches	Yes	\$15,000.00	0
4	4.1	BASE Education Curriculum	No	\$16,000.00	\$18,500
4	4.2	Additional STARS Counseling	Yes	\$225,312.00	\$236,854
4	4.3	SEL Curriculum Development	Yes	\$3,500.00	\$3,583
4	4.4	Mental Health Supports	No	\$13,000.00	\$16,703
4	4.5	Reconnecting Youth	No	\$0.00	\$0
4	4.6	Hatching Results	No	\$50,000.00	\$40,000
4	4.7	School Social Worker - SSHS	No	\$130,420.00	\$129,260
5	5.1	Summer School Programming		\$0.00	\$0

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)
5	5.2	APEX Credit Recovery Courses	Yes	\$198,860.00	\$101,072
5	5.3	Flex Time Scheduler	Yes	\$10,000.00	\$4,800
5	5.4	Targeted Learning Lab	No	\$40,260.00	0
5	5.5	Increased Counselor Services	Yes	\$115,247.00	\$100,711
6	6.1	Participation in Differentiated Assistance	No	\$80.00	\$0
6	6.2	Participation in PLC Training	No	\$0.00	\$0

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$2,113,115	\$2,106,560.00	\$2,366,079.00	(\$259,519.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.5	Advanced Placement Supports	Yes	\$15,000.00	7,295		
1	1.9	Class Size Reduction	Yes	\$411,740.00	425,250		
1	1.10	Intervention Specialists	Yes	\$362,074.00	517,138		
1	1.12	STARS Coordinator	Yes	\$149,676.00	136,314		
1	1.13	English Language Development	Yes	\$65,505.00	63,838		
1	1.14	English Learner Paraeducator Support	Yes	\$133,935.00	125,569		
1	1.15	Supplemental EL Materials	Yes	\$15,000.00	12,339		
1	1.16	EL After School Tutoring	Yes	\$5,000.00	0		
1	1.17	EL Supported Studies	Yes	\$41,860.00	34,374		
1	1.18	Tutoring	Yes	\$36,000.00	22,235		
1	1.19	ELA Support	Yes	\$21,811.00	21,678		

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)
2	2.5	Test Management System (Illuminate DnA)	Yes	\$20,000.00	15,789		
2	2.6	EL Coordinator	Yes	\$25,022.00	49,871		
3	3.2	Equity and Inclusion Initiative	Yes	\$35,000.00	0		
3	3.5	Restorative Practices Coordinator	Yes	\$33,710.00	33,930		
3	3.7	Transportation Services	Yes	\$403,400.00	673,242		
3	3.9	Restorative Practices Coaches	Yes		0		
4	4.2	Additional STARS Counseling	Yes	\$119,467.00	118,427		
4	4.3	SEL Curriculum Development	Yes	\$3,500.00	2,918		
5	5.2	APEX Credit Recovery Courses	Yes	\$198,860.00	101,072		
5	5.3	Flex Time Scheduler	Yes	\$10,000.00	4,800		
5	5.5	Increased Counselor Services	Yes	0	0		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
27098164	\$2,113,115	0	7.80%	\$2,366,079.00	0.00%	8.73%	\$0.00	0.00%

Instructions

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[Engaging Educational Partners](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)

- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Data Entry Table

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

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

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

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

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action is included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must

enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - 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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