LCFF Budget Overview for Parents

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

CDS Code: 29-66357-2930048

School Year: 2022-23

LEA contact information:
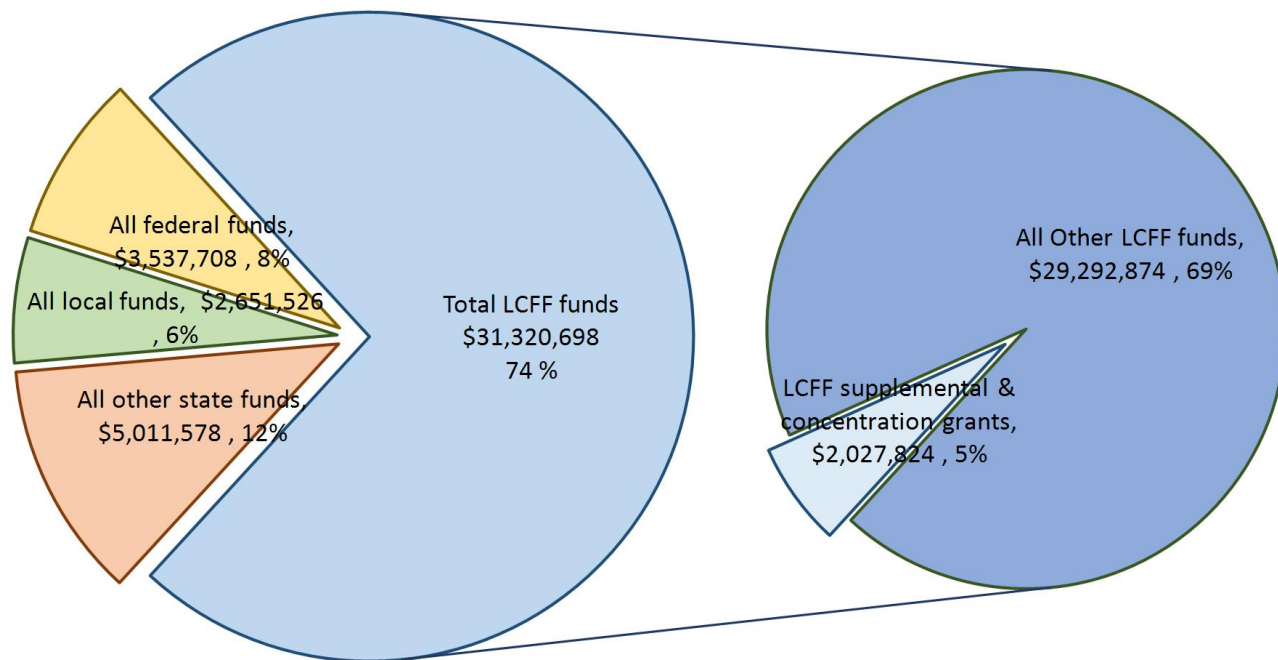
Dan Frisella

Superintendent

dfrisella@njuhsd.com

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 2022-23 School Year

Projected Revenue by Fund Source

All federal funds, $3,537,708 , 8%

All local funds, $2,651,526 , 6%

All other state funds, $5,011,578 , 12%

Total LCFF funds $31,320,698 74 %

All Other LCFF funds, $29,292,874 , 69%

LCFF supplemental & concentration grants, $2,027,824 , 5%

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 $42,521,510, of which $31320698 is Local Control Funding Formula (LCFF), $5011578 is other state funds, $2651526 is local funds, and $3537708 is federal funds. Of the $31320698 in LCFF Funds, $2027824 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP
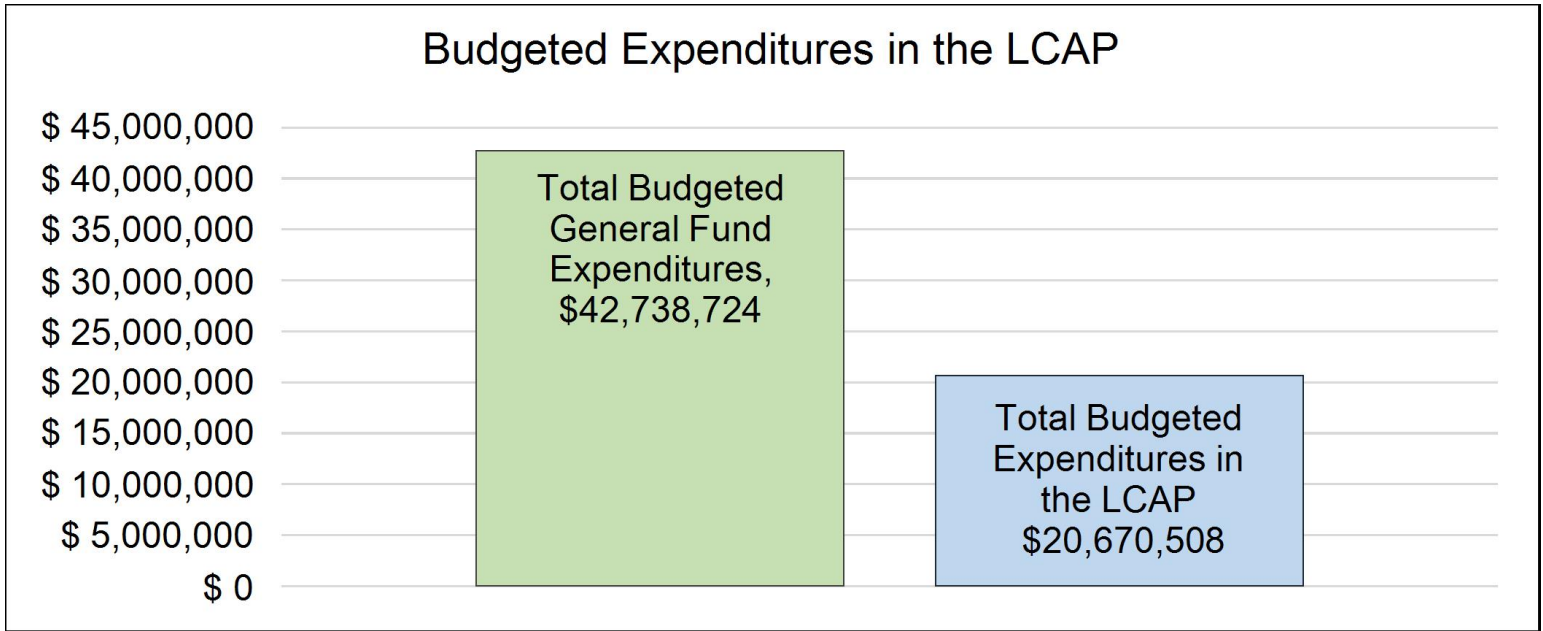
This chart provides a quick summary of how much Nevada Joint Union High School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Nevada Joint Union High School District plans to spend $42738724 for the 2022-23 school year. Of that amount, $20,670,508 is tied to actions/services in the LCAP and $22,068,216 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenditures not included in the LCAP could include facility bond expenditures, maintenance and operations, expenditures for salary and benefits of staffing not included in the LCAP, and miscellaneous operational and instructional supports districtwide.

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

In 2022-23, Nevada Joint Union High School District is projecting it will receive $2027824 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 $2106560 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$1,984,713
☐ Actual Expenditures for High Needs Students in LCAP	$2,122,912
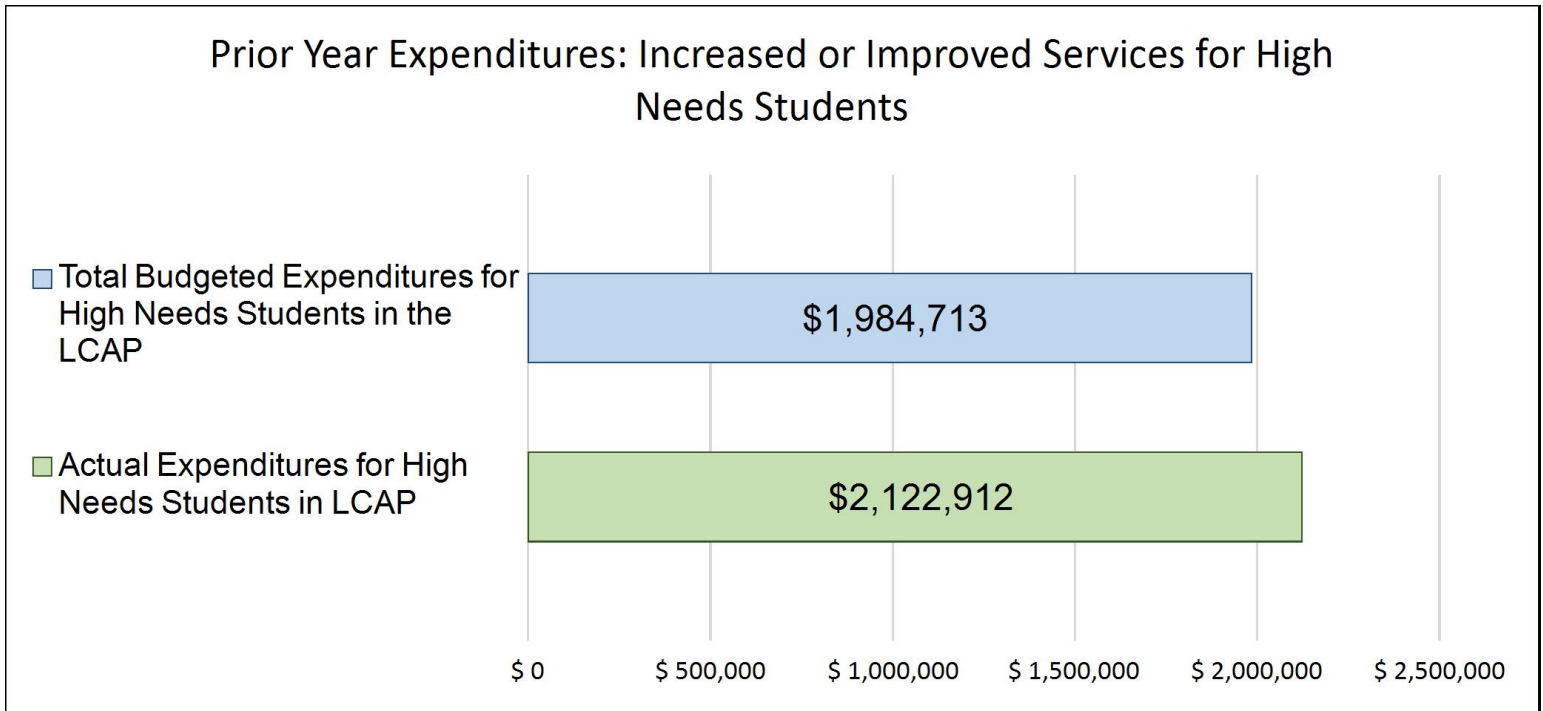
This chart compares what Nevada Joint Union High School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Nevada Joint Union High School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Nevada Joint Union High School District's LCAP budgeted $1,984,713 for planned actions to increase or improve services for high needs students. Nevada Joint Union High School District actually spent $2,122,912 for actions to increase or improve services for high needs students in 2021-22.

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

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

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

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

Nevada Joint Union High School District has a long-established practice of meaningful stakeholder and educational partner engagement. The district's efforts continue to be refined and enhanced through the yearly Local Control and Accountability Plan (LCAP) development process. The district hosts 3 full day committee sessions with representative members from a variety of stakeholder groups - students, parents/caretakers, faculty, staff, administration, and community partners; in addition to an annual LCAP survey. NJUHSD will continue to engage community partners over the course of the Spring semester, 2022, regarding the annual budget, district priorities, progress toward goals, and initiative implementation. Feedback from educational partners surrounding the use funds from the Budget Act of 2021 has been collected through the LCAP committee, school site council meetings, meet and confer with labor groups, and through partnership engagement at school board meetings.

Previous engagement opportunities include:

Local Control and Accountability Plan 2021-2022 https://www.njuhsd.com/documents/2021-22-LCAP.pdf (pages 6-11)
Educator Effectiveness Block Grant 2021 - https://drive.google.com/file/d/1uiWoEWbManpsTT8kSqopKQXaEW6m2sVe/view?usp=sharing
A-G Improvement Grant 2022 - https://drive.google.com/file/d/1cyL_79kX254D0lt8vetXSv8umt3oNnpQ/view?usp=sharing

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

Nevada Joint Union High School District does not receive concentration grant funding as the district's percentage of students who are low-income, English learners, and/or foster youth does not exceed 55%.

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

NJUHSD has a long-established practice of meaningful stakeholder engagement. These efforts have been refined and improved through the LCAP development process. The district maintained this practice through the 2020-21 school year, despite the myriad of limitations brought about by the pandemic. NJUHSD sought input and feedback of its educational partner groups regarding distance learning in the Spring of 2020, and during the return to school in its various formats during the 2020-21 school year (hybrid, full distance, etc.). Additional surveys, town hall meetings, and school site council meetings have been maintained from the onset of the pandemic and continuing through the development of the Learning Continuity and Attendance Plan, the 2021-2022 LCAP, Expanded Learning Opportunities Grant and the ESSER III Expenditure Plan.

The following links and page numbers indicate how and when the district engaged its education partners in the use of funds received to support recovery from the COVID-19 Pandemic.
• Learning Continuity and Attendance Plan https://drive.google.com/file/d/1H05ussRe4Yargh2K4Mhu8pFYrHND7AHF/view?usp=sharing (p. 2-3)
• Expanded Learning Opportunities Grant Plan https://drive.google.com/file/d/1LzI1ES59xOJxWcsDzATtyhoWrTO1QgUk/view?usp=sharing (p. 1-2)
• Local Control and Accountability Plan https://www.njuhsd.com/documents/2021-22-LCAP.pdf (p. 6-11)
• ESSER III Expenditure Plan https://drive.google.com/file/d/1IyrBflNdVVErRtSM_dtpExoLYbt4O-Vg/view?usp=sharing (p. 2-3)

NJUHSD has implemented the vast majority of the expenditures outlined in the approved ESSER III Expenditure and Safe Return to In-Person Instruction & Continuity of Services Plan. Further details are as follow:

Continuous and Safe In-Person Learning
Successes: Hiring of in-house contact tracing positions, ongoing purchase of PPE, augmented custodial staffing, upgraded HVAC systems, portable air filters
Challenges: Hiring of an additional school nurse (due to applicant pools)
Non-implemented items: Outside contract for contact tracing services as this was deemed unnecessary following the end of the Delta variant surge.

Impact of Lost Instructional Time
Successes: Bell schedule implementation (8 period day), Fast ForWord reading program, additional credit recovery sections via APEX
Challenges: Ongoing training associated with effective timely and targeted academic interventions
Non-implemented items: 2022 summer school

Use of Remaining Funds
Successes: Securing long-term substitute teachers, additional school counseling services, professional development for Professional Learning Communities process, Hatching Results professional development
Challenges: Hiring of additional mental health therapists (due to applicant pools)

NJUHSD received the following additional resources in 2021-22: ESSER III ($2,624,713), Educator Effectiveness Grant ($687,657) and A-G Completion Improvement Grant Program ($363,492). The funds are being utilized in line with approved expenditure plans and in alignment with LCAP goals and actions.

The funding is currently being utilized as follows:
- Additional site support to promote safe and continuous instruction through mental health therapists, custodial staffing, campus supervisors, and substitute teachers (Goal 4.4).

- Additional staffing for bell schedule changes to offer additional courses and targeted student interventions (LCAP Goal 2.3).
- APEX courses for credit recovery (LCAP Goal 5.2).
- Professional Development for Professional Learning Communities (LCAP Goal 2.1) and Hatching Results LCAP Goal 4.6).
- COVID contact tracing positions and ongoing PPE for staff and students LCAP Goal 3).
- Additional school counselor staffing (LCAP Goal 5.5).

Local Control and Accountability Plan - https://www.njuhsd.com/documents/2021-22-LCAP.pdf

The ESSER III expenditure plan will be monitored and adjusted to meet the needs of the school sites to allow for safe and continuous instruction.

The A-G Completion Improvement Grant Program plan will be approved by April 1, 2022.

NJUHSD is using its fiscal resources to implement the requirements of the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

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

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

Introduction

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

- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

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

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

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

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

Instructions

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

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

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

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

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

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

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

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

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

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

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

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

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

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

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

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

Local Control Accountability Plan

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

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

Plan Summary [2022-23]

General Information

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

The Nevada 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 150 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 180 students who are either credit deficient or are 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 Associates 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 with 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 the CA School Dashboard for 2020-21 was 2,492. 37.4% of students are categorized as socioeconomically disadvantaged which represents a decrease of 4.2% from the 2019-20 school year. This figure has steadily increased over the years, representing a significant demographic change in overall student population in the last ten years. It is assumed that the shift in universal support for free school meals impacted the number of families who submitted lunch program applications during the 2020-21 COVID-19 pandemic school year. 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 rest primarily on anecdotal and survey input. The district's Suspension Rate for the 2020-21 school year decreased from 3.0% to 0.5%, largely due to the COVID-19 pandemic's impact on the number of students on campus receiving in-person instruction. The District Chronic Absenteeism Rate for the 2020-21 school year decreased from 18.9% in 2019, to 16.9%. The CA School Dashboard for the 2020-21 school year does not provide data metrics for English Learner

Progress or the College & Career Indicator for the past two years (2020, 2021). ELA CAASPP scores were jaded by low participation due to the pandemic (407/603 tested, 67% participation) -- the percentage of students meeting or exceeding standard decreased from 68.8% to 61.8%. The district opted to utilized the CSE/UC Math Diagnositice Testing Project assessment in place of the CAASPP for math. Student test scores were utilized for scheduling and math placement for the 2021-22 school year. Feedback collected during the district's stakeholder 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; streamlining of instructional technology; in-school instruction (after distance learning and hybrid instructional models); 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.

Areas in need of significant improvement are CAASPP performance in both ELA and math, especially for students with disabilities. Despite decreases in suspension rate over the past two years, the district seeks to see improvements in the districtrict's suspension rate under non-COVID conditions. The district remains in Differentiated Assistance due to suspensin rates and CAASPP performance for particular sub-groups. Another area of needed improvement is in participation rates in local and state surveys (LCAP, CA Health Kids).

The district is maintaining its effort toward improved focus of curriculum, instruction, assessment, and intervention. In the 2022-23 school year, Bear River High School will join Nevada Union on the 4x8 bell schedule, which includes additional opportunites for credit recovery, and "flex time" four days of the week during the school day. Improvements to the instructional program, specifically the abililty to intervene in a timely manner, specifically targets 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 will expand to Nevada Union HS in the Fall of 2022.

The district has developed a new goal 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".

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. A response to the learning loss and credit deficiencies that resulted from the COVID-19 pandemic.
2. A transition to a 4x8 schedule at Nevada Union and Bear River High Schools, including implementation of Flex Time for student intervention and enrichment.
3. An ongoing commitment to the Professional Learning Community process to continue to support advancements in curriculum, instruction, assessment, and intervention.
4. A response to community calls to address issues of race, inclusion, equity and bias.
5. Continued efforts toward Restorative Practices and reductions in exclusive student discipline practices.
6. Additional mental health services and increased licensed staffing for the STARS therapy program.
7. Additional services to support intervention and flex time scheduling (flexisched, test management systems, etc.).

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.

The district has provided support to Silver Springs Continuation High School (SSHS) in the development of its CSI plan due to low performance on CAASPP as follows:

- Analyzed Dashboard data with school site leadership, counseling, and various staff to identify areas of need.
- Establishment of a 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 taskforce met monthly from the fall of 2018 to the spring of 2019.

- The district funded a comprehensive site assessment conducted by two outside practitioner/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 hopes to complete a root cause analysis and identify change ideas addressing the school's low performance in CAASPP.
- School Site Council has been involved in program evaluation and exploration of resource inequities over the past several years.

Initial root cause analyis, identification of resource inequities, and ongoing program evaluation has identified several areas of need for the site over the past several years. SSHS's CSI plan currently includes the following, based on identified needs:

- Support for implementation of academic and social-emotional supports through 1.0 FTE Intervention Specialist.
- Support for establishment of the student wellness center through 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.

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 analyisis, with the following three outcomes in mind:

1. Implementation of UDL Tier I support to improve ELA and Math CAASPP scores through teacher participation with NCSoS UDL project.
2. Inclusion of SSHS staff in PLC work and implementation of targeted intervention (flex time, or other) for the purpose of reteaching ELO's and providing intervention.
3. Potential bell schedule change required to support these ideas.

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:

- Tracking suspension and expulsion rates: District is seeking a reduction in these metrics.
- Improvements to CAASPP scores for ELA and math as measured by the CA Dashboard.
- 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 2022-23 school year include:

1. UDL Progression Rubric
2. Artifacts resulting from the development of Professional Learning Commumities (agreed upon essential learning outcomes, .
3. Tracking/documentation of targeted intervention (flex time, or other) and process; Student logs about how time is being used - TBD.

The site will collect, organized, evaluate, and monitor the school's progress in the above metrics on an annual basis. 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 4, 2022 - District LCAP Advisory Committee
March 18, 2022 - District LCAP Advisory Committee
May 20, 2022 - 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 students groups are Foster Youth, EL, Low-income, and Special Education populations.

Each committee meeting served a specific function in the development of the 2022-23 LCAP:

February 4 - General overview of LCAP development process. Input on what's going well and not so well in the district, update on progress toward LCAP goals, data metrics relevant to LCAP goals and the LCFF state priorities. Presentation from staff about RAYS program and PLC efforts in the district.

March 18 - Budget overview, update on CTE programming, 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 20 - Review committe priorities, update from district counselors and post-secondary student outcome data, review LCAP spending plan and draft LCAP document, provide input and feedback on the draft LCAP, finalize recommendations.

- 2 - Administrative Management Team Meetings

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

- 3 - LCAP Survey

Survey window - month of March (2-3 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 2021-22 school year, there were 938 responses (354 students, 433 parents, 97 certificated staff, 49 classified staff members, and 5 community members

- 4 - California Healthy Kids Survey

The California Healthy Kids Survey is completed by students, staff and parents each fall. The 2021-22 window for the report was October - December. The LCAP Advisory Committee was provided access to this data at its March meeting to build capacity for decision-making.

- 5 - Public Hearing

Board Meeting / Supplement to the Annual LCAP Update - February 8, 2022
Board Meeting / Public Hearing on LCAP - June 8, 2022. The LCAP is on the board meeting agenda under Public Hearing.
Board Meeting / Adoption - June 22, 2022. 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 regards to district-wide progress toward goals. They reviewed LCAP survey results and and CA Healthy Kids Survey data to develop the 2021-24 LCAP goals and to identify Action/Servce priorities for moving forward toward the attainment of 3-year goals. Additionally, the following anecdotal feedback was provided and reported out to the committee, by stakeholder group; It should be noted that much of the feedback collected reflects impressions during a school year impacted by COVID-19 conditions.

Students reported the following as going well:

New hires and input
Flex time
Get focused - stay focused
CTE courses
- Community / school support
Teacher/student connections
4x8 (NU)
RAYS program
Teachers adapting
Free lunch & breakfast

Students reported as not going well:

Knowledge of mental health resources on campus
Better drug & alcohol counseling
Help BEFORE punishment (not the other way around)
Disconnect between groups of students
One 1 period of certain classes
Off campus student opportunities
- Internships
- Field Trips
Staff support/communication
No-fly list (embarrassing)
Bathroom closures & vaping
- Crowded bathrooms
Accessible learning to people out sick
SAT prep
Motivation in students
Longer passing periods
Cleaner schools
Racial issues!

Parents reported the following as going well:

Variety of activities at larger schools
- Sports
- Music
- Theater
- Clubs
- Dances
Updated Covid Rules (A+)
- Teachers rose to occasion
- On-campus testing
- Free tests available to take home
Ghidotti plan after HS on point from start of HS career
Ghidotti & BR seam to have more inclusion
- LGBTQ+
- Race
BR student council has ramped up events & outreach to bridge the gap
Free snacks and meals for kids - awesome

Staff retention throughout Covid has remained high - we appreciate the consistency and love

Parents reported the following as not going well:

Lacking partnership with larger schools activities for smaller schools
- Sports - shared with one dist. Sch.
- Music - none
- Theater - none

Covid unpredictability and inconsistencies in application of rules
- Detrimental to kids
- Need distance learning option
- Students expected to perform at non-absence level w/o support (teachers out, too)
- Test scores impacted

NU/BR more focus on post high school planning - take note from GHS

NU (largest school) seems to be more tribal - experiences of...
- Racial slurs
- LGBTQ+ slurs

Doesn't seem to be a lot of resources for mental health - only literature options (which Google has too). Kids need care and a team - people who can talk to them or help them get therapy
- NU not enough counselors

Substance abuse and the mitigation seems not as tough as when we were kids
- Vaping in bathrooms at NU & BR

Classified Staff reported the following as going well:

CTE drastically improved
- Culinary
- Ranch/McCourtney
- Ag
- Grants

Technology Improved due to Covid
- More flexibility

Facility Improvements

NJUHSD $ Foundation

In-person Ed.
- Covid Testing allows for extra curricular activities

Covid Funding

Working on addressing learning loss

Social Interaction

Classifed Staff reported the following as not going well:

Recruitment - Salary doesn't compare to other counties
- Inflation / housing
- Rural cost of living
- Counselors, classified largely underpaid
- Nurses - need more
- Subs - Help!

EL Resources
- Aides/consistency

Mental Health
- Staff burnout

Social Media
- TikTok
- Facility Damage
- Cyber bullying

Learning Loss
Social Isolation

Certificated Staff reported the following as going well:

Targeted Interventions
- OCI, Flex, TOSAs, FastForward

Students on campus/in-person
Restorative Practices
Moving toward full implementation of SEL practices
Career readiness
- CTE
- Internships,
- Dual enrollment

Open to change "schedule"
More choices for students
Covid Money
PLC

Certificated Staff reported the following as not going well:

Staffing
Covid Socialization fallout
Learning loss
Attendance
Constant "pivoting"
PLC
- Organization
- Money
- Timing
Divided Community

Administrators reported the following as going well:

In-person school
- Athletics
- Instruction
- Activities
One Learning Management System (LMS)
Instructional Technology
Covid Funds
Bell Schedule
Intervention!
Intervention specialists
- RP TOSA
Case management
Schedule interventions
Social workers
- Mental health
Community support
Continued CTE growth
AB104
Bond work - facilities
Professional Development - targeted
Staff - Amazing Staff

Administrators reported the following as not going well:

Covid everything
Attendance
Movement of students
Political climate
Actual climate
Lack of data (Covid related)
Mental health
Staff "capacity"
TikTok & Social media
Budget uncertainty
Substitutes - lack of
Alcohol & other drugs
- Community perception
- Availability
Changing laws & rules

Community Leaders reported the following as going well:

Extra funding (Covid)
Student participation
- Board Meeting
- LCAP
Collaborative relationships with stakeholders
Infrastructure improvement during Covid
Climate Shift
- Student choice in schools within district
- PLCs / Collaboration
- Incoming mastery based learning/standards-aligned

Community Leaders reported the following as not going well:

Declining enrollment
Divided community
Staffing issues
Free & reduced lunch application ($)
Budget uncertainty (Basic Aid District)
Covid ongoing changes & fluctuation
Social-emotional well-being of students and staff

School safety Social Media

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

The LCAP committee had direct influence on the development of the 2022-23 LCAP plan. After thorough review of the district's progress toward state metrics, progress toward prior LCAP goals, sharing of acecdotal feedback surrounding their personal experiences, and review of the district's 2022 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, more creative, mental health services for students and staff; a deeper evaluation of proposed staffing reductions; increased efforts toward equity and inclusion initiatives; and a paring down of spending for the district's PLC staff development initiative. Additionally, the committee supported a reduction in spending for the districts test-management system (Illuminate), the elimination of the Reconnecting Youth course at Bear River HS, and the elimination of the use of contraband canines on school campuses.

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) • Math: 39.3% meeting or exceeding standard • ELA: 68.8% 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			1. Student performance on the CAASPP standardized test * Math: 45% meeting or exceeding standard * ELA: 74% 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. 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 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 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 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, Physics, AP History	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: 57.2%, Community Members:			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
	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: 88.4%, Certificated Staff: 86.9%, Classified Staff: 66.6%, Community Members: 66.7%. Average of 78.7%	60%. Average of 77.1%			
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 progress indicator has	7. English Learner Progress indicator has not been calculated for 2020-21 due to COVID			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
	been generated for 2020.				
8. English Learner reclassifcation 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 reclassifcation 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 will exceed 74%.
10. Percentage of students "prepared" for college by Smarter Balanced Assessment.	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 will exceed 35%.
11. Broad course of study offered for all students, including unduplicated pupils and students with special needs.	11. The percentage of stakeholders agreeing or somewhat agreeing with this statement "Students have equal access to a variety of courses and programs (ex. math, English, electives, extracurricular programs, etc.)" on the 2020 LCAP	11. The percentage of stakeholders agreeing or somewhat agreeing with this statement "Students have equal access to a variety of courses and programs (ex. math, English, electives, extracurricular programs, etc.)" on the 2022 LCAP			11. LCAP survey results for the following question "Students have equal access to a variety of courses and programs (ex. math, English, electives, extracurricular programs, etc.)" will exceed an average of 82% for parents,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	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%.	survey: 76.4% of parents, 88.6% of students, 74.7% of teachers/certificated staff, and 63% of classified staff. Average of 75.7%.			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 (97.17 FTE... teachers (non-SPED), nurses, counselors, librarians).	$11,151,770.00	No
1.2	CTE Teachers	Hiring and retaining high-quality professional educators to provide instruction in career technical education courses (12.29 FTE)	$1,400,355.00	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
1.4	Turnitin.com	Turn It In.com tool for managing student writing samples.	$13,500.00	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.	$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Special Education Teachers	Salaries for Special Education teachers - 24.6 FTE	$2,775,387.00	No
1.7	Special Education Paraeducators	Salaries for Special Education paraeducators - 28.375 FTE	$1,529,778.00	No
1.8	WASC Coordinators	Stipend support for staff who facilitate stakeholder engagement and author WASC reports. WASC coordinators are responsible for the collection of stakeholder feedback and tracking data surrouding progress toward WASC goals and action plans. 5 stipend positions, one for each school site.	$32,565.00	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 (3.46 FTE)	$411,740.00	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	$494,029.00	Yes
1.11	Low-Enrolled AP Courses	Support for running sections of AP courses that could otherwise not be run due to low enrollment (.5 BR, .50 NU).	$98,403.00	No
1.12	STARS Coordinator	Student Assistance Resource & Services program for providing counseling, therapy and mental health referral services for students in need.	$149,676.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.13	English Language Development	Three sections of English Language Development classes at Nevada Union (.50 FTE).	$65,505.00	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).	$133,935.00	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)	$41,860.00	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.	$36,000.00	Yes
1.19	ELA Support	Additional sections of literacy support at Bear River high school.	$21,811.00	Yes
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 [2021-22]

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

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

Goal one was largely carried out as planned in the 2021-22 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. All students, including EL's, low-income and foster youth have access to lower class sizes and are taking advantage of the additional supports provided by the district. The implementation of these programs is considered a success. Challenges in this goal area surround impacts of the COVID-19 pandemic on staffing, the availability of substitute teachers who cover classes while staff development activities take place, and the implementation of AP preparation supports for students. 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.

School sites were fully staffed across all programs, class sizes remained low on average, and professional development was implemented as planned. The only two action areas that were under utilized were in the areas of Advanced Placement Supports (support for teacher preparation workshops and staff development) and CTE curriculum development.

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

Progress in this goal area was significantly impacted by the past two years of the COVID pandemic. CAASPP scores for English Language Arts were jaded by low participation due to the pandemic (407/603 tested, 67% participation) -- the percentage of students meeting or exceeding standard decreased from 68.8% to 61.8%. The district opted to utilized the CSE/UC Math Diagnositice Testing Project assessment in place of the CAASPP for math. Student test scores were utilized for scheduling and math placement for the 2021-22 school year. Ongoing professional development in the area of professional learning commnities (unpacking state standards, curriculum mapping, and assessment development) have led to more targeted, standards-aligned instructional practices across the district. With that in increased focus, it is anticipated that the district sees positive growth in these standards-aligned state assessment results. The district's Suspension Rate for the 2020-21 school year decreased from 3.0% to 0.5%, largely due to the COVID-19 pandemic's impact on the number of students on campus receiving in-person instruction. The District Chronic Absenteeism Rate for the 2020-21 school year decreased from 18.9% in 2019, to 16.9%. Metrics in several targeted areas have not been provided by the state (College & Career Readiness Indicator, EL Progress Indicator, and EL Reclassification Rate). Areas of progress in this goal area surround access to programs (broad course of study) and access to standards-aligned materials and instruction (as measured by local survey data).

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.

Changes to planned goals, actions, or metrics in this goal area reflected slight changes in the number of teachers need for the 2022-23 school year (actions 1.1, 1.2, 1.6, and 1.7), and change in staffing representation for Bear River (action 1.11 - sections equate to .50, as opposed to .40 due to change to an eight period bell schedule and to reflect one additional section at BR). Additionally, action 1.13 reflects

reflects a reduction of one ELD class at Bear River due to a lack of need. There is a significant reduction in funding allocation estimated for staffing for the 2022-23 school year (estimated to be down roughly $1.0 mi) due to declining enrollment and staffing needs. One slight change is regarding the number of ELD courses offered in the district. Bear River HS does not have student needs to require a stand-alone ELD class on that campus. Desired outcomes will remain the same and progress will be reevaluated as the district emerges from the COVID-19 pandemic.   Actual differences in staffing and related salary and increases to statutory benefit contributions for the 2022-23 school year are anticipated.

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 curriclum. 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 inteventions 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. Graduation Rate greater than 90%.
2. CTE Internship Placements	2. In the 2019-20 school year, 38 students were placed in formal CTE intership.	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 2023-24 school year, more than 80 students will be placed in formal CTE internships.
3. LCAP Survey - Classroom material is	3. 2019-20 LCAP Survey results indicated that 83.9%	3. 2021-22 LCAP Survey results indicated that 70.4%			3. In the 2023-24 school year, stakeholder

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
meaningful and relevant	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 averge percentage of stakeholder agreement is 75.2%.	of Parents, 70.7% of Students, and 87.3% of Certificated Staff agree or strongly agree with the statement that "classroom material is meaningful and relevant". The averge percentage of stakeholder agreement is 76.1%.			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 averge percentage of stakeholder agreement is 74.6%.	4. 2021-22 LCAP Survey results indicated that 66.1% of Parents, 74.2% of Students, 96.5% of Certificated Staff, 65.9% of Classified Staff, and 56.7% of Community members agree or strongly agree with the statement that "teachers provide instruction based on the CA state standards". The averge percentage of stakeholder agreement is 71.9%.			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%.
5. Implementation of CA state standards,	5. Stakeholder reporting of teachers providing instruction	5. Stakeholder reporting of teachers providing instruction			5. LCAP survey results for the following question

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
including ELD standards.	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 averge percentage of stakeholder agreement is 74.6%.	aligned to CA state standards, including ELD standards, will not decrease. The below percentages represent 2021-22 LCAP survey stakeholder response to the following question "Teachers provide instruction based on the CA state standards" (% agree or somewhat agree): 66.1% of Parents, 74.2% of Students, 96.5% of Certificated Staff, 65.9% of Classified Staff, and 56.7% of Community members. The averge percentage of stakeholder agreement is 71.9%. 87.5% of survey respondents recieving or providing EL supports agree or disagree with this statement.			"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 recieving or providing EL supports will agree or disagree with this statement.
6. Dropout Rate	6. Those students who do not graduate with a regular high school diploma, do not	6. Those students who do not graduate with a regular high school diploma, do not			6. In the 2023-24 year, those students who do not graduate with a regular high

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	otherwise complete high school, or who are still enrolled as a 5th year senior. 2019-20 = 13.8%	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.			school diploma, do not otherwise complete high school, or who are still enrolled as a 5th year senior will be less than 10%.

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 (3.0 FTE)	$308,920.00	No
2.4	Bell Schedule Change at North Point Academy	Additional sections to transition to an 8 period schedule at NPA (.50 FTE)	$53,036.00	No

Action #	Title	Description	Total Funds	Contributing
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.	$20,000.00	Yes
2.6	EL Coordinator	Two sections of support for the English Learner program to track student progress, support the reclassification process, monitor required state testing, and support EL compliance (.33 FTE).	$50,044.00	Yes
2.7	No Red Ink	Writing conventions application to support student progress to state standards in English Language Arts.	$25,000.00	No
2.8	Fast ForWord	Evidence-based reading program to support literacy for struggling learners, students with dyslexia, or other reading/literacy needs.	$27,862.00	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).	$75,123.00	No

Goal Analysis [2021-22]

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

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

Goal two was largely carried out in the 2021-22 school year in an effort to provide all students a guaranteed and viable curriculum with clear measurements for progress in order to prepare students for post-secondary success. Professional development opportunities were facilitated throughout the school year and instructional materials were provided for all classes. Additional staffing was provided to support the transion to the 4 x 8 bell schedule at Nevada Union, as well as the extra support for coordinating Flex Time within the new bell schedule.

Other tech services were provided as planned (NoRedInk, Fast Forword, Illuminate). There were no substantive differences between planned actions and actual implemented actions in this goal area.

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 planned expenditures were executed as planned, with some slight differences in actual expenditures. The cost to the bell schedule change at Nevada Union (4x8) was more than 50% more than estimated, and the staffing cost for Flex Time support also exceeded what was estimated. Transitioning, and planning for additional staffing for a new bell schedule was a challenge for the district. However, lessons learned in the 2021-22 school year will support the transition scheduled to take place at Bear River HS in the 2022-23 school year. Planned percentages on improved services and actual improved services were largely on target.

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. The implementation of the 4x8 bell schedule has provided greater access to courses and programs, and has provided structure within the school day to provide academic interventions and enrichment to students. The direct impact to the identified metrics in this goal area have yet to be determined, as many measurements are still directly impacted by the COVID-19 pandemic. Graduation Rate for 2020-21 is still lower than was targeted (88.2%, down 2.1%), and the number of CTE Internship placements was also directly impacted by the COVID pandemic in 2020-21 (down from 38 placements in 2019-20, to 7 placements in 2020-21). The state has not provided an official Dropout Rate since the 2016-17 school year. Feedback from educational partners on the district's LCAP survey indicate that access to standards-aligned instruction, meaningful instruction, and access to a broad course of study have been areas of growth in this goal area.

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.

One significant change in this goal area is the funding allocation toward staff development for the development of Professional Learning Communities. An adjustment is being made from the 2021-22 allocation of $300,000, to a 2022-23 allocation of $125,000. This adjustment is in response to cost saving measures, and feedback from educational partners regarding the impact to classroom instruction when teachers are pulled out for staff development efforts within the school day. An incease in funding will support the transition to a 4x8 bell schedule at Bear River High School (1.0 additional FTE), and slight increases were maded for software programs (Illuminate Test Management systym and NoRedInk) to reflect actual service provider costs for those individual programs. An additional shift in the FTE for Flex Time support is reflected to account for Bear River's shift to the 4x8 bell schedule for the 2022-23 school year (from .20 FTE, to .17 FTE).

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. 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. 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 2019-20 school year was 93.84%			3. Attendance Rate greater than 93%.
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			4. Chronic Absenteeism Rate of less than 16%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		attendance coding associated with distance learning.			
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 averge 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 averge percentage of stakeholder agreement is 78.68%.			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 Certificated Staff, 78.4% of Classified Staff, and 60.3% of Community members agree or strongly agree with the statement that "students feel	6. 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			6. 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
	emotionally safe at school". The averge percentage of stakeholder agreement is 75.8%.	emotionally safe at school". The averge percentage of stakeholder agreement is 73.84%.			
7. CA Healthy Kids Survey Participation	7. In 2019-20 school year, the CHKS participation rate was 70%.	7. In 2021-22 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 the 2023-24 school year, more than 500 parents and more than 500 students will participate in the LCAP survey.
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,	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,			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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	decision-making". The averge percentage of stakeholder agreement is 72.7%	decision-making". The averge percentage of stakeholder agreement is 64%			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 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

Action #	Title	Description	Total Funds	Contributing
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).	$33,710.00	Yes
3.6	Public Relations	Funding to enhace 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.	$403,400.00	Yes
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.	$55,000.00	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.	$15,000.00	Yes

Goal Analysis [2021-22]

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

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

Goal three was largely carried out in the 2021-22 school year in an effort to prioritize equity and promote an inclusive and safe school culture and climate. There were three substantive changes to planned actions and actual implementation of actions. Breaking Down the Walls funding was only utilized by a single school site (Ghidotti HS) mainly due to uncertainties with planning/scheduling school-wide activities

under pandemic conditions. Secondly, the district did not utilize funding that had been allocated for use toward the district's Equity and Inclusion initiative. This funding was not utilized due to capacity challenges with those spearheading the effort. Feedback from educational partners stresses interest in including and/or enhancing this effort in the 2022-23 school year. Lastly, the district did not contract for contraband canine services in the 2021-22 school year. Feedback from educational partners was that these services could be discontinued.

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.

Most planned expenditures were executed as designed, with some differences in actual expenditures. Those differences are highlighted in the prompt above - Breaking Down the Walls and Equity and Inclusion Initiative. Implications and associated impacts of the COVID-19 pandemic added challenges to each of these areas of discrepancy. Planned percentages on improved services and actual improved services were largely on target.

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 has been greatly impacted by the COVID-19 pandemic.   The suspension reate for the district has decreased 2.5% (from 3.0% in 2019-20 to 0.5% in 2020-21). This is likely due to the reduced number of students on district campuses during distance and hybrid learning models during the pandemic; although, the district expects a sustained reduction in suspension as compared to years prior to 2019, which has been as high as 11.1%. The reduction in suspension is expected as a result of the district's efforts surrounding restorative practices and RAYS. The expulsion rate for the 2020-21 school year was 0.0%, which was also impacted by the decreased number of students attending school in person during the 2020-21 school year. Other campus culture and climate metrics, as reported by the annual LCAP survey (students feeling physically and emotionally safe at school), saw increases in student reporting -- increased by 6.2% for those feeling physically safe, and increased by 12.6% for those feeling emotionally safe at school.

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.

Changes in this goal area for the coming year include the elimination of the use of contraband canines on school campuses (action 3.3), and a decrease in contribution to the Adolescent Family Life Program (no district funding), as well as an adjustment to more accurately reflect the cost of transportation to the district (action 3.7). With support from educational partners, the district is moving away from funding the use of contraband canines. The AFLP was proposed for a reduction in FTE, and the remaining funding needs to fill the position at .50 FTE are being provided by the county of Nevada. Additionally, a slight shift was made in action 3.6, broadening the use of public relations funding to move away from a stipend, and provide support for website enhancements and enhanced publications.

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 resonse 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. 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 averge percentage of	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 averge percentage of			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
	stakeholder agreement is 75.8%.	stakeholder agreement is 73.84%.			
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 averge 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 averge percentage of stakeholder agreement is 66.4%.			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.	$16,000.00	No
4.2	Additional STARS Counseling	Additional licensed therapists to provide mental health supports to students referred to the STARS program (Student Assistance Resources and Support). In place of licensed therapists, the district may redirect funding to support funtional wellness centers on school campuses if possible.	$225,312.00	Yes

Action #	Title	Description	Total Funds	Contributing
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.	$50,000.00	No
4.7	School Social Worker - SSHS	Addition of a school social worker to support the counseling and social-emotional needs of students at Silver Springs High School.	$130,420.00	No

Goal Analysis [2021-22]

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

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

The actions 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 - additional mental health therapists. The district advertised for these positions for the majority of the

Summer of 2021 and throughout the 2021-22 school year. Licensed mental therapists were at a premium this year and difficult to secure, so the district's level of service in this area was a challenge during the school 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.

The only material difference between budgeted expenditures adn estimated actual expenditures is surround the cost of mental health therapists. With the challenge in securing staffing, the district did not fully expend the full budgeted expenditure for action 4.2. This action represented an improved service for unduplicated pupils at all schools in the district, and therefore, the lack of full implementation of this initiative represents a decrease in actualy percentage of improved services for unduplicated student groups.

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

The district experienced an improved suspension rate (from 3.0% in 2019-20, to 0.5% in 2020-21), which was in large part due to the COVID pandemic and distance or hybrid learning models, and less students on campus. However, the district expects to see sustained reductions in suspension rates as Base Education (action 4.1) has been utilized for educational purposes resulted from student discipline, as well as staff training and development of social-emotional learning curriculum and restorative practices. The additional 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 which could potentially lead to expulsion. The district's LCAP survey demonstrated a greater sense from students in feeling emotionally safe on school (increase of 12.6%) and students feeling involved and engaged in their school culture (increase of 8.4%). Despite these reported increases from students, staff and parents reported decreases in both of these survey question areas.

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.

Substantive changes made in this goal area include an alteration to action 4.2 - additional mental heatlh therapists. This shift in language comes from an anlalysis of the district's implementation of the action in the 2021-22 school year, and feedback from the district's engagement process with educational partners. An emerging priority from the LCAP committee was to explore creative options to meet the mental health needs of students in the district. This may include the development of wellness center models, and or improved/enhanced methodologies for providing access to services for students. The other substantive change is in goal area 4.5 - Reconnecting Youth at Bear River. This action was eliminated due to low participation.

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 2020-21 school year, 216 comprehensive school site students were credit deficient (have experienced 3 or more failed courses).	1. At the end of the Fall semester of the 2021-22 school year, 139 comprehensive school site students were credit deficient (have experienced 3 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 assessment results -	1. Student performance on the CAASPP standardized test (2021) • Math: N/A, CAASPP not performed due to COVID			2. For the 2023-24 school year, CAASPP ELA scores will exceed 74% and Math scores will exceed 45% (%meeting or exceeding standard)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	ELA:68.8% Math: 39.3% (% meeting or exceeding standard)	• ELA: 61.8% 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 opportunties for students to make up credits for failed classes.	$0.00	
5.2	APEX Credit Recovery Courses	Credit Recovery courses build into the day for students to make up coursework required for graduation (1.0 FTE - 2 sections at BR, 4 sections at NU)	$198,860.00	Yes
5.3	Flex Time Scheduler	Flex Time scheduler application to facilitate flexible scheduling for students in need of academic intervention	$10,000.00	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).	$40,260.00	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.	$115,247.00	Yes

Goal Analysis [2021-22]

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

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

All actions in this goal area were implemented as intended for the 2021-22 school year. Overall, the support of an additional school counselor at Nevada Union, and Summer school programming were largely successful and valued as students attempted to recover credit loss and learning loss associated with the COVID-19 pandemic. Additionally, the Flex Time Scheduler application was successfully implemented at Bear River and Nevada Union to support the implementation of intervention time built into the school day at those two sites.

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.

Minor differences in budgeted expenditures and actual expenditures exist based on the cost of actual staff members filling positions and the actual cost of Flex Time Scheduler; otherwise, all budgeted expenditures were executed as planned. Summer school expenses were also less than estimated, although all programming was implemented as intended.

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

203 students were served in Summer school of 2021, and 191 courses were recovered. The implementation of Summer School, credit recovery courses, and the 4x8 bell schedule has enabled our students to both (a) recover/make up classes previously failed, and (b) receive academic intervention within the school day when struggling in current classes. The increase in counseling services has enabled school counselors to provide timely academic intervention, specifically with respect to credit recovery. APEX credit recovery courses are also instrumental in providing credit recovery opportunities within the school day. Additionally, action 5.3 - Flex Time Schedule (Flexisched) provides the structure for scheduling student for academic interventions within the school day, by student, by skill/standard, in a timely fashion.

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 number of APEX credit recovery classes offered next year will be reduced from 9 to 6 (action 5.2). Additionally, Summer School will not be offered in 2022 as changes in both comprehensive school sites' bell schedules allow for opportunities to recovered failed grades within the school day during the 2022-23 school year.

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

Goals and Actions

Goal

Goal #	Description
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 * SPED ELA: 18.4% 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 performed due to			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
		COVID * SPED ELA: 24.4% meeting or exceeding standard			

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Particpation 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.	$80.00	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 [2021-22]

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

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

This is a new goal. The first year of implementation will be the 2022-23 school 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.

This is a new goal. The first year of implementation will be the 2022-23 school year.

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

This is a new goal. The first year of implementation will be the 2022-23 school year.

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

This is a new goal. The first year of implementation will be the 2022-23 school year.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
2,027,824	$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
6.47%	0	$0.00	6.47%

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 academinc 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.

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 1.8 - After school tutoring

Action 1.19 - Support for acadmic literacy remediation

Action 2.5 - Illuminate test management system

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

Action 5.5 - Increased Counselor Services

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 more than 6.47% with additional support staff explicitly provided and supported through our LCAP process. We continue to fund 3.92 FTE of intervention specialist, 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 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 increase 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 learnings, and low-income students are listed below.

Action 1.13, 1.14, 1.15, 1.16, 1.17, 2.6 - EL programming and support (tutoring, EL Coodinator, 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	70.9	37.9
Staff-to-student ratio of certificated staff providing direct services to students	15.5	10.6

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$15,186,152.00	$4,254,703.00	$55,000.00	$1,184,733.00	$20,680,588.00	$19,705,210.00	$975,378.00

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	$11,151,770.00				$11,151,770.00
1	1.2	CTE Teachers	All	$1,400,355.00				$1,400,355.00
1	1.3	Professional Development	All	$25,000.00				$25,000.00
1	1.4	Turnitin.com	All	$13,500.00				$13,500.00
1	1.5	Advanced Placement Supports	Low Income	$15,000.00				$15,000.00
1	1.6	Special Education Teachers	Students with Disabilities		$2,775,387.00			$2,775,387.00
1	1.7	Special Education Paraeducators	Students with Disabilities		$887,868.00		$641,910.00	$1,529,778.00
1	1.8	WASC Coordinators	All	$32,565.00				$32,565.00
1	1.9	Class Size Reduction	English Learners Foster Youth Low Income	$411,740.00				$411,740.00
1	1.10	Intervention Specialists	English Learners Foster Youth Low Income	$362,074.00	$131,955.00			$494,029.00
1	1.11	Low-Enrolled AP Courses	All	$98,403.00				$98,403.00
1	1.12	STARS Coordinator	English Learners Foster Youth Low Income	$149,676.00				$149,676.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.13	English Language Development	English Learners	$65,505.00				$65,505.00
1	1.14	English Learner Paraeducator Support	English Learners	$133,935.00				$133,935.00
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	$41,860.00				$41,860.00
1	1.18	Tutoring	English Learners Foster Youth Low Income	$36,000.00				$36,000.00
1	1.19	ELA Support	English Learners Foster Youth Low Income	$21,811.00				$21,811.00
1	1.20	CTE Curriculum Development	All	$3,000.00				$3,000.00
2	2.1	Professional Development for PLCs	All		$105,000.00		$20,000.00	$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		$90,246.00		$218,674.00	$308,920.00
2	2.4	Bell Schedule Change at North Point Academy	All	$53,036.00				$53,036.00
2	2.5	Test Management System (Illuminate DnA)	English Learners Foster Youth Low Income	$20,000.00				$20,000.00
2	2.6	EL Coordinator	English Learners	$25,022.00			$25,022.00	$50,044.00
2	2.7	No Red Ink	All	$25,000.00				$25,000.00
2	2.8	Fast ForWord	All				$27,862.00	$27,862.00
2	2.9	Nevada County Book in common	All	$2,500.00				$2,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.10	Data/Flex Time Support	All	$75,123.00				$75,123.00
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	$33,710.00				$33,710.00
3	3.6	Public Relations	All	$15,000.00				$15,000.00
3	3.7	Transportation Services	Low Income	$403,400.00				$403,400.00
3	3.8	Adolescent Family Life Program (AFLP)	All			$55,000.00		$55,000.00
3	3.9	Restorative Practices Coaches	English Learners Foster Youth Low Income				$15,000.00	$15,000.00
4	4.1	BASE Education Curriculum	All	$16,000.00				$16,000.00
4	4.2	Additional STARS Counseling	English Learners Foster Youth Low Income	$119,467.00			$105,845.00	$225,312.00
4	4.3	SEL Curriculum Development	English Learners Foster Youth Low Income	$3,500.00				$3,500.00
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	$26,000.00	$24,000.00			$50,000.00
4	4.7	School Social Worker - SSHS	All				$130,420.00	$130,420.00
5	5.1	Summer School Programming		$0.00				$0.00
5	5.2	APEX Credit Recovery Courses	English Learners Foster Youth Low Income	$198,860.00				$198,860.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.3	Flex Time Scheduler	English Learners Foster Youth Low Income	$10,000.00				$10,000.00
5	5.4	Targeted Learning Lab	All	$40,260.00				$40,260.00
5	5.5	Increased Counselor Services	English Learners Foster Youth Low Income		$115,247.00			$115,247.00
6	6.1	Particpation in Differentiated Assistance		$80.00				$80.00
6	6.2	Participation in PLC Training		$0.00				$0.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
31320699	2,027,824	6.47%	0	6.47%	$2,106,560.00	0.00%	6.73 %	**Total:**	$2,106,560.00
								LEA-wide Total:	$879,818.00
								Limited Total:	$137,387.00
								Schoolwide Total:	$1,089,355.00

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	LEA-wide	Low Income	Specific Schools: Bear River, Ghidotti, Nevada Union, North Point	$15,000.00	
1	1.9	Class Size Reduction	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Bear River, Ghidotti, Nevada Union	$411,740.00	
1	1.10	Intervention Specialists	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$362,074.00	
1	1.12	STARS Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$149,676.00	
1	1.13	English Language Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Nevada Union	$65,505.00	
1	1.14	English Learner Paraeducator Support	Yes	LEA-wide	English Learners	All Schools	$133,935.00	

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	1.15	Supplemental EL Materials	Yes	LEA-wide	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	$41,860.00	
1	1.18	Tutoring	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Bear River, Nevada Union	$36,000.00	
1	1.19	ELA Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Bear River	$21,811.00	
2	2.5	Test Management System (Illuminate DnA)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$20,000.00	
2	2.6	EL Coordinator	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Nevada Union	$25,022.00	
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	$33,710.00	
3	3.7	Transportation Services	Yes	Schoolwide	Low Income	Specific Schools: Bear River, Nevada Union, Silver Springs	$403,400.00	
3	3.9	Restorative Practices Coaches	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Bear River, Nevada Union, Silver Springs		
4	4.2	Additional STARS Counseling	Yes	LEA-wide	English Learners Foster Youth	All Schools	$119,467.00	

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 (%)
					Low Income			
4	4.3	SEL Curriculum Development	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Ghidotti, Silver Springs	$3,500.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$20,907,629.00	$22,440,260.00

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	$12,070,804.00	$11,675,615
1	1.2	CTE Teachers	No	$1,250,819.00	$1,729,365
1	1.3	Professional Development	No	$25,000.00	21,311
1	1.4	Turnitin.com	No	$13,500.00	11,505
1	1.5	Advanced Placement Supports	Yes	$15,000.00	
1	1.6	Special Education Teachers	No	$2,427,281.00	2,855,697
1	1.7	Special Education Paraeducators	No	$1,353,725.00	1,434,928
1	1.8	WASC Coordinators	No	$22,500.00	31,944
1	1.9	Class Size Reduction	Yes	$378,306.00	326,588
1	1.10	Intervention Specialists	Yes	$451,768.00	551,089

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	1.11	Low-Enrolled AP Courses	No	$98,403.00	112,705
1	1.12	STARS Coordinator	Yes	$115,247.00	147,044
1	1.13	English Language Development	Yes	$91,221.00	108,772
1	1.14	English Learner Paraeducator Support	Yes	$103,910.00	113,354
1	1.15	Supplemental EL Materials	Yes	$15,000.00	408
1	1.16	EL After School Tutoring	Yes	$5,000.00	5,960
1	1.17	EL Supported Studies	Yes	$40,260.00	45,082
1	1.18	Tutoring	Yes	$36,000.00	22,094
1	1.19	ELA Support	Yes	$24,400.00	25,161
1	1.20	CTE Curriculum Development	No	$3,000.00	0
2	2.1	Professional Development for PLCs	No	$300,000.00	257,598
2	2.2	Instructional Materials	No	$175,000.00	228,014

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	No	$218,674.00	238,071
2	2.4	Bell Schedule Change at North Point Academy	No	$53,036.00	46,821
2	2.5	Test Management System (Illuminate DnA)	Yes	$20,000.00	26,375
2	2.6	EL Coordinator	Yes	$36,895.00	44,129
2	2.7	No Red Ink	No	$25,000.00	19,857
2	2.8	Fast ForWord	No	$27,862.00	25,082
2	2.9	Nevada County Book in common	No	$2,500.00	0
2	2.10	Data/Flex Time Support	No	$58,663.00	74,895
3	3.1	Breaking Down the Walls	No	$35,000.00	3,000
3	3.2	Equity and Inclusion Initiative	Yes	$35,000.00	0
3	3.3	Contraband Canines	No	$9,500.00	0
3	3.4	School Messenger	No	$4,000.00	4,000
3	3.5	Restorative Practices Coordinator	Yes	$12,805.00	143,120

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	3.6	Public Relations	No	$15,000.00	0
3	3.7	Transportation Services	Yes	$265,000.00	1,168,040
3	3.8	Adolescent Family Life Program (AFLP)	No	$55,000.00	88,582
3	3.9	Restorative Practices Coaches	Yes	$15,000.00	30,700
4	4.1	BASE Education Curriculum	No	$16,000.00	16,000
4	4.2	Additional STARS Counseling	Yes	$311,221.00	79,198
4	4.3	SEL Curriculum Development	Yes	$3,500.00	0
4	4.4	Mental Health Supports	No	$13,000.00	12,411
4	4.5	Reconnecting Youth	Yes	$21,215.00	25,162
4	4.6	Hatching Results	No	$50,000.00	50,000
4	4.7	School Social Worker - SSHS	No	$115,247.00	120,317
5	5.1	Summer School Programming	Yes	$108,000.00	139,064
5	5.2	APEX Credit Recovery Courses	Yes	$198,860.00	247,951

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	5.3	Flex Time Scheduler	Yes	$10,000.00	13,200
5	5.4	Targeted Learning Lab	No	$40,260.00	42,858
5	5.5	Increased Counselor Services	Yes	$115,247.00	77,193

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
1,914,025	$1,984,713.00	$2,122,912.00	($138,199.00)	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			
1	1.9	Class Size Reduction	Yes	$378,306.00	326,588		
1	1.10	Intervention Specialists	Yes	$336,521.00	551,089		
1	1.12	STARS Coordinator	Yes	$115,247.00	147,044		
1	1.13	English Language Development	Yes	$91,221.00	108,772		
1	1.14	English Learner Paraeducator Support	Yes	$103,910.00	113,354		
1	1.15	Supplemental EL Materials	Yes	$15,000.00	408		
1	1.16	EL After School Tutoring	Yes	$5,000.00	5,960		
1	1.17	EL Supported Studies	Yes	$40,260.00	45,082		
1	1.18	Tutoring	Yes	$36,000.00	19,094		
1	1.19	ELA Support	Yes	$24,400.00	25,161		
2	2.5	Test Management System (Illuminate DnA)	Yes	$20,000.00	26,375		

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	2.6	EL Coordinator	Yes				
3	3.2	Equity and Inclusion Initiative	Yes	$35,000.00			
3	3.5	Restorative Practices Coordinator	Yes	$12,805.00	36,085		
3	3.7	Transportation Services	Yes	$265,000.00	265,000		
3	3.9	Restorative Practices Coaches	Yes				
4	4.2	Additional STARS Counseling	Yes	$134,221.00	79,198		
4	4.3	SEL Curriculum Development	Yes	$3,500.00			
4	4.5	Reconnecting Youth	Yes	$21,215.00	25,162		
5	5.1	Summer School Programming	Yes	$8,000.00	10,196		
5	5.2	APEX Credit Recovery Courses	Yes	$198,860.00	247,951		
5	5.3	Flex Time Scheduler	Yes	$10,000.00	13,200		
5	5.5	Increased Counselor Services	Yes	$115,247.00	77,193		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
31129379	1,914,025	0	6.15%	$2,122,912.00	0.00%	6.82%	$0.00	0.00%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

  o 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]).

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

  o 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).

    o **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.

    o 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)

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

- 5. Total Planned Percentage of Improved Services

    o   This percentage is the total of the Planned Percentage of Improved Services column

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

  - o 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)

  - o 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 (%)

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

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

  - o 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)

  - o 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 %)

  - o 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)

  - o 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)

  - o 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)

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

California Department of Education
January 2022