

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Nord Country School

CDS Code: 04614240110551

School Year: 2022-23

LEA contact information:

Kathy Dahlgren

Principal/Superintendent

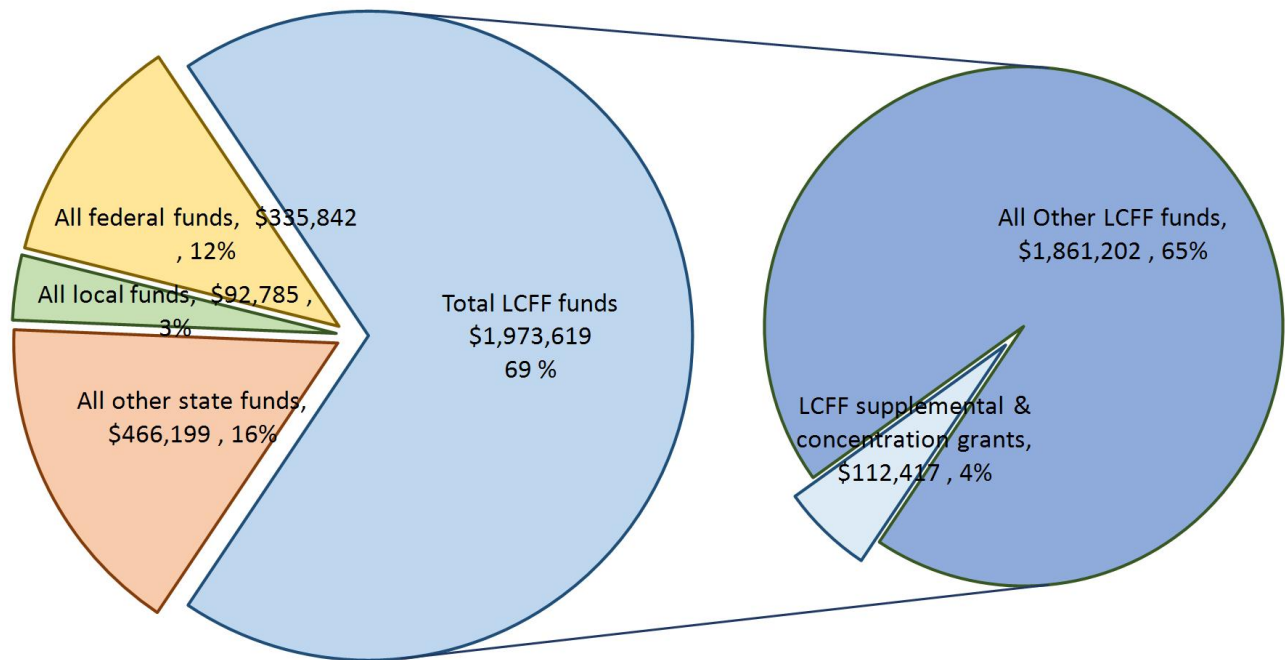
kdahlgren@nordk8.org

5308913138

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source



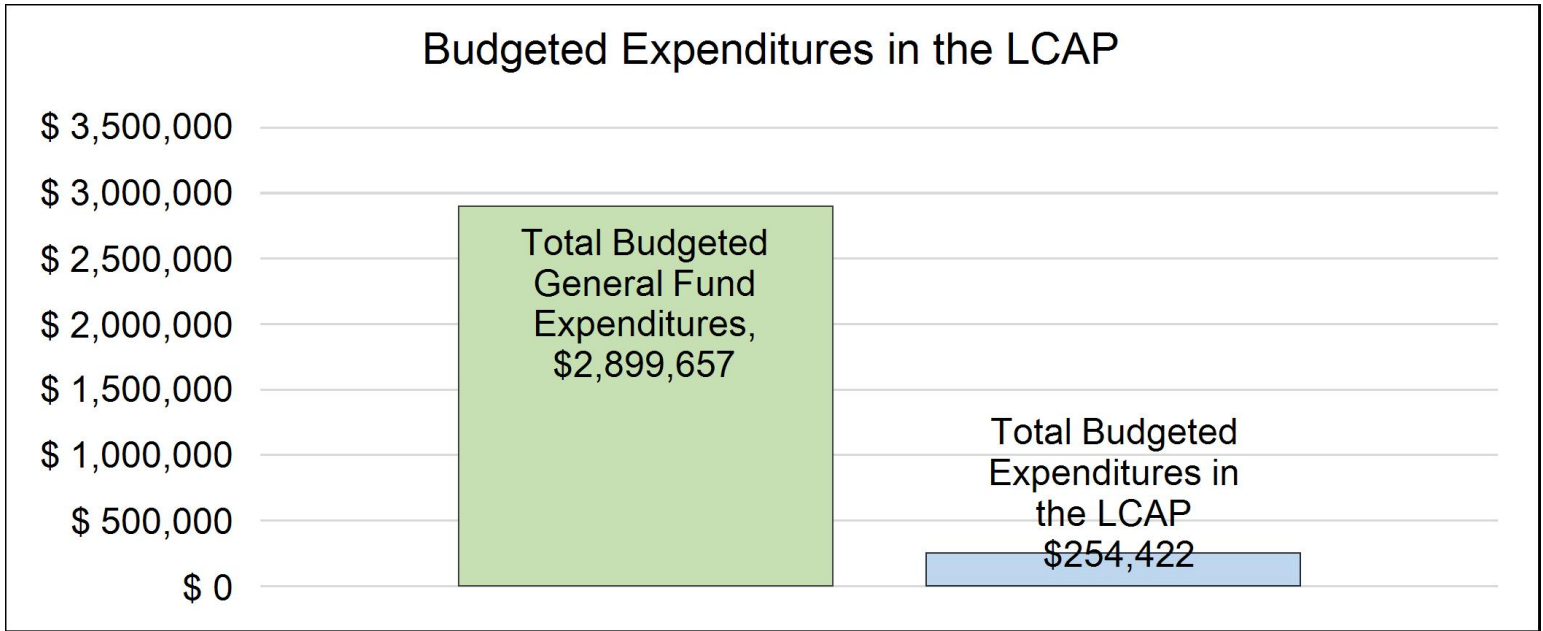
This chart shows the total general purpose revenue Nord Country School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Nord Country School is \$2,868,445, of which \$1,973,619 is Local Control Funding Formula (LCFF), \$466,199 is other state funds,

\$92,785 is local funds, and \$335,842 is federal funds. Of the \$1,973,619 in LCFF Funds, \$112,417 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Nord Country School 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: Nord Country School plans to spend \$2,899,657 for the 2022-23 school year. Of that amount, \$254,422 is tied to actions/services in the LCAP and \$2,645,235 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

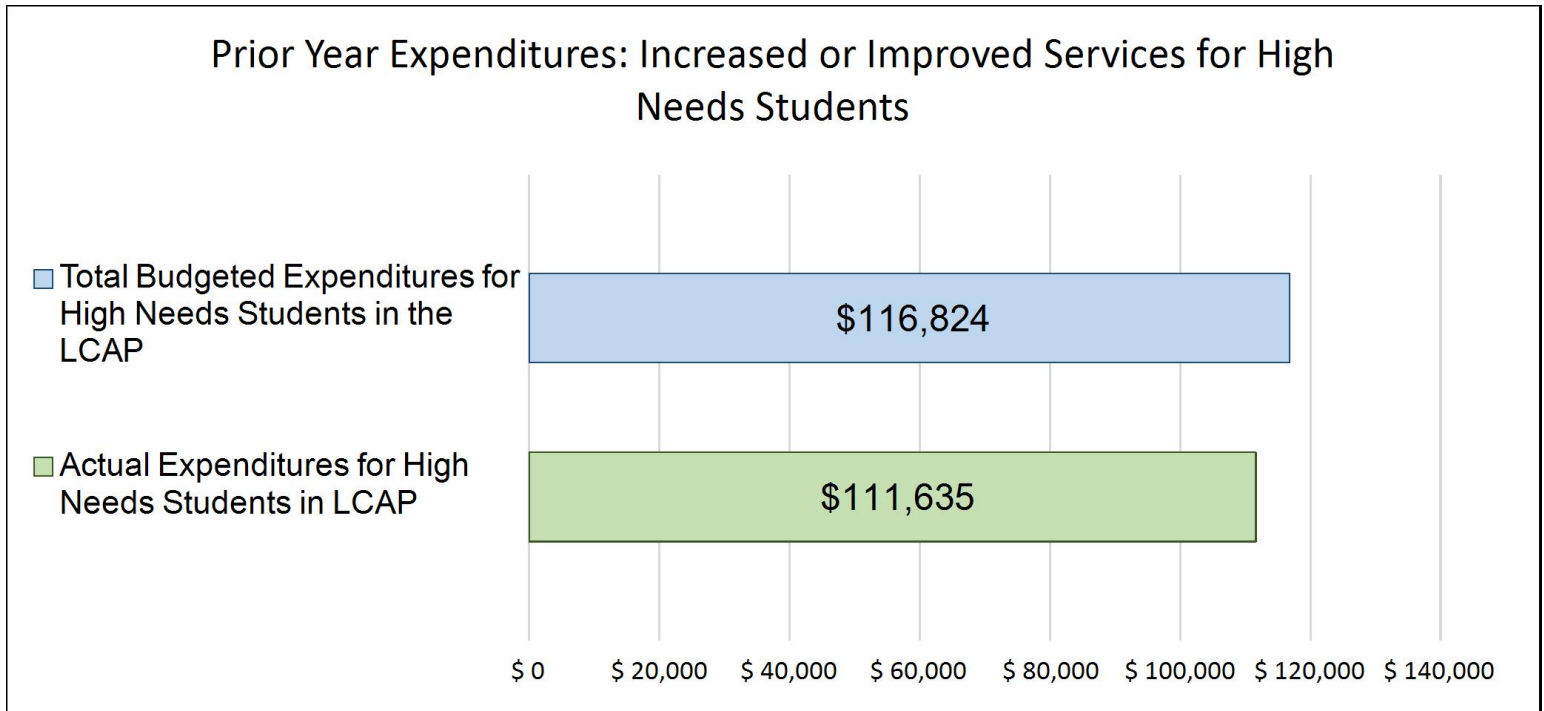
Budgeted expenses not discussed in the LCAP are those usual and customary expenses associated with planning and delivering a free and appropriate education to approximately 200 students.

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

In 2022-23, Nord Country School is projecting it will receive \$112,417 based on the enrollment of foster youth, English learner, and low-income students. Nord Country School must describe how it intends to increase or improve services for high needs students in the LCAP. Nord Country School plans to spend \$165,422 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, Nord Country School's LCAP budgeted \$116,824 for planned actions to increase or improve services for high needs students. Nord Country School actually spent \$111,635 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-5,189 had the following impact on Nord Country School's ability to increase or improve services for high needs students:

Despite all advertising efforts, our bus driver position went unfilled for the 2021/22 school year. As a charter school we do not receive transportation funding. We provide transportation as a service using Supplemental Grant funding. Through other means we still ensured that all students with transportation challenges were able to get to and from school. So while spending to support these students did not occur, transportation services were still facilitated.

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
Nord Country School	Kathy Dahlgren	kdahlgren@nordk8.org

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).

Surveys were completed in March 2021 to inform spending of both Expanded Learning Opportunity Grant funds and CARES Act funds. All educational partners were given the opportunity to participate in the surveys as well as in the board discussions in April 2021.

The over-arching goals and actions identified by the previous surveys and meetings have continued to inform spending decisions for multiple restricted funding sources, including the Expanded Learning Opportunities Grant, the Elementary and Secondary School Emergency Relief Funds II and III, the Educator Effectiveness Grant, and the Expanded Learning Opportunities Program.

In January 2022, the Governing Board discussed possible participation in the Pre-K Implementation Grant, determining that educational partner input should be gathered to see if this is an area of interest for our community. If interest is present, the school will pursue this option for future implementation. A focus group has been created to explore this item.

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.

Nord Country School does not receive concentration grant funds.

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.

Our educational partners were able to contribute by completing survey in March 2021. The results helped to prioritize spending of both Expanded Learning Opportunity Grant funds and CARES Act funds. Our educational partners were also given the opportunity to participate in school board discussions in April 2021. The over-arching goals and actions identified by the previous surveys and meetings have continued to inform spending decisions for multiple restricted funding sources, including the Elementary and Secondary School Emergency Relief (ESSER) Funds II and III.

The goals for ESSER II and III funds are aligned to support students who experienced learning loss.. These students are being supported through hiring and retaining two Education Directors, various summer school opportunities, and by increasing ventilation, filtration, and masking to keep students safely on campus and engaged in in-person learning. The focus of the Education Directors is on utilization of new assessment tools and intervention activities designed to increase academic achievement. While the focus is on the learning loss that occurred during distance learning, we are also targeting structures to support vulnerable student groups, including those who have learning disabilities, are low-SES, or are designated English Learners.

Continued discussions during PTO, Staff, and School Site Council meetings this year gives additional engagement opportunities for our partners.

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.

ESSER II and III funds are being used to support all students in reducing learning loss, providing a safe and healthy school environment, supporting student social and emotional well-being, and providing increased academic support for students who are struggling.

Successes:

We were able to hire additional support staff and administrative staff to support student learning. Our increased staffing has allowed us to implement small group targeted instruction which we monitor carefully with our computer adaptive digital learning assessment program.

We have hired a social worker. Now, on a weekly basis, students are able to receive counseling services when needed.

We have also had significant success in keeping students in the classroom safely. In-person instruction has not been interrupted this year and absences have been minimized. As of mid-year our attendance rate is 94.74% attending, lower than usual but higher than many other area schools are experiencing.

Challenges:

The pandemic has created many challenges and extra work for our teachers and staff. Quarantined staff and students have impacted the regular routine of the classroom, as well as the community feel of the school. Teachers must ensure that quarantining students receive materials that help keep them engaged and learning, in addition to preparing their regular daily live classroom activities.

Staffing is also a big challenge at present. The absence of substitute teachers and staffing shortages has impacted the ability of the admin team to complete their many responsibilities. Most teachers and administrators have accumulated countless hours of work in response to these difficulties. This has created mental and physical exhaustion among all staff.

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.

The 2021-22 LCAP goals were developed hand-in-hand with our restricted fund planning goals. We have been able to consistently align all goals and spending with our 2021-22 LCAP and Annual Update.

LCAP goals:

Goal 1 - Provide all students with a rigorous instructional program that increases achievement and reduces disparity in academic performance between state identified student groups. Fiscal resources were used to support this goal by purchasing and fully utilizing a new assessment program, increasing staffing to support academic achievement and intervention programs, purchasing new curriculum, and increasing staff training on actions supporting this goal.

Goal 2 - Use MTSS to cultivate a positive school environment and provide a safe, caring climate where all students, staff and parents feel safe, valued and connected. Fiscal resources were used to support this goal by increasing ventilation and filtration to make classrooms and common areas safer, bringing counseling services on-site two days per week, maintaining connectedness to all students whether they are learning while on campus or off campus, and continuing to improve and beautify our campus to instill school pride.

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

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

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

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

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

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

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

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

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

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support

recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Nord Country School	Kathy Dahlgren Principal/Superintendent	kdahlgren@nordk8.org 5308913138

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.

Nord Country School was founded in 2005 by community members, educators and parents. We are a small, rural, independent, K-8 charter in the Northern California city of Chico. In 2017, our authorizer, Chico Unified School District, voted to renew our charter for another 5 years. Due to the COVID-19 pandemic, our charter renewal has been extended to 2024.

We pride ourselves in the community feel of our small school and our commitment to individualized instruction for all our students. We believe that high expectations yield greater results; that hard work and perseverance develops character, and that tolerance and respect for diversity are essential for a healthy, cohesive society. We believe Nord Country School has made a positive impact on our students and their families not only academically, but socially and emotionally as well. We work to meet our goal in creating a safe, caring and inclusive environment by conducting whole school rallies, character trait assemblies, healthy youth activities, and parent information nights.

Nord Country School is projecting enrollment for the 2022-2023 School year to be 214. Each class is self-contained. Our team consists of thirty employees who are teachers, aides/staff, and administrators. We are located at 5554 California Street, Chico, CA 95973.

Reflections: Successes

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

Nord Country School successfully held in-person instruction for the 2021-2022 school year in spite of the difficult conditions that the COVID-19 pandemic created for the entire school community. Due to these problems, and due to the restart required by Assembly Bill 130, Dashboard data is not comparable to prior years. Local data that was developed using the reflection tools, as well as survey results and local

assessment data were used to identify successes for the 2021-2022 school year. Successes were primarily identified in priorities 1, 2, 3, and 6.

Priority 1: Provision of basic materials

Nord Country School provides all students with basic materials. Chromebooks and Wi-Fi hotspots were provided to identified socioeconomically disadvantaged students for home use. Priority was given to those students who had the most need.

Priority 2: Instruction and Implementation of State Standards:

Nord Country School piloted What I Need (WIN) groups. WIN groups provided bi-weekly small group instruction for ELA and Math Common Core State Standards. Using data from the "Let's Go Learn" local assessment tool, students were individually instructed in targeted areas. Based on our recent spring LGL assessment, students showed promising progress. In ELA, students in first through eighth grade who scored at or above proficiency grew by 10.6 percentage points, from 76.8% in the fall of 2021 to 87.4% in the Spring. Similarly, student math scores that were at or above proficient grew by 33.2 percentage points, from 45.2% in the fall to 78.4% in the spring. Although our assessment tool is new this year, positive outcomes were also reflected in identified student groups.

Priority 3--Parent Engagement:

Our local indicators show approaching full implementation and sustainability in parent engagement. In spite of the difficulty of engaging with parents during a time when volunteers on campus were limited and parents were overwhelmed with quarantine and testing requirements, our surveys and self reflection tool indicate that there was a high level of engagement in all areas of parent engagement, which include: building relationships, building partnerships for student outcomes, and seeking input.

Priority 6--School Climate:

All agree that 2021-2022 was a difficult school year, largely in part to the COVID-19 health requirements--from mandated masking to quarantining issues--the latter of which forced some students to miss weeks of school. Even with these difficulties, school climate surveys were largely positive. It is not realistic to compare these surveys to past ones due to the unusual circumstances of life on campus during 2021-2022. Our spring survey results indicated that over 95% of students in third to fifth grade felt that they liked being at school, and that their teacher respects them. Over 88% felt safe at school, in spite of the health challenges, masking mandates, and quarantining measures that were taken to mitigate the spread of COVID-19. Similarly, over 90% of students in the middle school, grades six through eight, felt that they have friends to sit with at lunch, and that the school campus is well maintained. Over 80% felt that the school teaches respect, and that they are part of the middle school family.

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.

Although progress has been made in our identified goals for the 2021-2022 school year, our actions that have been included in the 2022-2023 LCAP have been adjusted and revised to reflect takeaways from the following: performance gaps among identified student groups in all assessment data, student surveys, and parent/family surveys.

Performance Gaps among Identified Student Groups:

The 2020-2021 CAASPP scores for Math show a gap between identified student groups that compels our teaching staff to examine, investigate, and explore math instruction and curriculum, from kindergarten through eighth grade. Data that drove the decision to create math data teams, to create a K-8 math curriculum crosswalk, and explore instructional materials and methods primarily included state testing data from 2020-2021. Due to the COVID-impacts, modifications of the CAASPP were made, and limited our ability to draw conclusions. However, the 2018-2019 data reflected similar trends. These trends are the gaps in math that exist between our White, Hispanic, and Socioeconomically Disadvantaged groups. The Hispanic student group average that met or exceeded grade level (32%) was 21.2 percentage points lower than the White student group (53.2). Our Socioeconomically Disadvantaged student group average of those who met or exceeded grade level (41.7%) was 11.5 percentage points lower than our White student group.

Student Surveys:

Some trends emerged from our middle school student survey that indicated a need to focus on improving school climate. First, when responding to a Likert scale, 47% of students felt that their thoughts and opinions were valued at the middle school, and 69% felt that the middle school has a positive atmosphere. Although these results may have been affected by the difficulties created by COVID-19 complications, stakeholders agreed at board meetings, staff meetings, and parent club meetings, that it is important to concentrate on the social/emotional well-being of our students in the coming years, especially those students in middle school. Focus groups were held by our new counselor. Results from these qualitative interviews showed that Nord Country School should continue to focus on SEL, and to increase the quality of our activities that incorporate positive peer-to-peer relationships among middle schoolers. Our added actions for Goal #2 reflect the above insights including: all staff training in MTSS, retaining our counselor, increasing activities to promote positive peer-to-peer relationships at the middle school, and continuing to utilize the Second Step SEL curriculum.

Parent/Family Surveys:

Results from our parent survey indicate that communication efforts could be improved. Out of 44 open-ended comments regarding how Nord Country School could improve, twelve responses suggested that home-to-school communication needs attention. When follow-up discussions were held at staff, parent club, and board meetings, it was determined that improvements could be made to our website by adding and maintaining a family tab, and that our new families need to be supported through a new family orientation night. These actions, in addition to developing more uniform teacher-parent communication were added to our LCAP plan.

LCAP Highlights

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

This year's LCAP, much like the 2021-2022 plan, focuses on improving in academic core areas--specifically as they relate to our identified gaps among student groups. Second, our LCAP addresses school climate and social-emotional well being. Significant actions and services include the following:

- *Retain support staff, a counselor, ELA and Math intervention teachers;
- *continue WIN groups, using data to guide instruction;
- *Implement data teams in order to increase collaboration among math teachers, focusing on instruction, curriculum continuum (crosswalks), and assessment data;
- *complete all-staff MTSS training;
- *Increase peer-to-peer positive relationship building for middle schoolers;
- *Improve communication through website development and more uniform/consistent teacher communication;
- *Coordinate family events, including sponsoring a new family orientation night.

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.

Nord Country School was NOT identified as requiring comprehensive support and improvement.

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Educational Partner Engagement: LCAP Discussions and Reflection, Surveys, Survey Analysis, & Focus Groups

LCAP Goals & Progress review and reflection:

1/25/22: Faculty & Staff Meeting
2/8/22: PTO Meeting
3/29/22 Faculty & Staff Meeting
4/14/22 School Site Council
5/27/22 Board Meeting
5/31/22 Faculty & Staff Meeting

Surveys

3/8/22: Parent Survey
3/11/22: Student Survey
4/2/22: Transitional Kindergarten (TK) Interest Survey
4/7/22: Board Survey
5/2/22: Faculty Survey
5/2/22: Staff Survey

Summary of Survey Results

3/30/22 Board Meeting
4/12/22 PTO Meeting & Faculty/Staff Meetings
4/14/22 School Site Council
5/10/22 PTO Meeting

Focus Groups

2/17/22 TK Focus Group
4/13/22 Middle School Focus Group targeting areas of concern in survey results
3/24/22 TK Focus Group

A summary of the feedback provided by specific educational partners.

Several insights emerged from the feedback that was provided by our educational partners. Most of these suggestions have influenced and/or integrated into our LCAP goals for the 2022-2023 school year.

Based on the feedback that was received, the academic and social emotional well being of students continues to be of central importance to all participants. Continuing to improve intervention strategies that address individual learning needs and gaps emerged as an important area to give attention.

Results from the middle school student survey and focus group identified the importance of peer-to-peer relationship skill-building as a way to improve the middle school climate and culture.

An additional trend that was identified was the need to improve home-to-school communication. Further, several parents—at the meetings and through survey responses—specifically requested to be better informed of the learning activities happening in school.

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

Our engagement with our educational partners allowed us to identify specific action items that will be integrated into our LCAP in both Goal 1 and Goal 2. As survey results and data was communicated to our shareholders, several elements emerged that have been incorporated into our actions for both Goal 1 and Goal 2.

Goal 1: Improve targeted instruction in identified areas (WIN Groups).

Goal 2: Organize and improve positive peer-to-peer relationships in the middle school, and increase and improve school to home communication.

Goals and Actions

Goal

Goal #	Description
1	Provide all students with a rigorous instructional program that increases achievement and reduces disparity in academic performance between state identified student groups.

An explanation of why the LEA has developed this goal.

Data from the last CAASPP tests showed that students in the Hispanic and low socioeconomic subgroups scored significantly lower than the White subgroup. The 2022/2023 LCAP continues to focus on academic performance at the sub group level. Results from Year 1 could indicate that our actions in the 2021-2022 school year initiated progress towards Goal #1, and most of the actions in this LCAP will be sustained, expanded and continued. Data for socioeconomically disadvantaged student and Hispanic subgroups will continue to be compared and monitored to our all student group and white subgroup. Although our Hispanic subgroup was not quite large enough to be considered a significant subgroup on our Dashboard, we did notice that, in the baseline data from 2018-2019, those students scored significantly lower than our other subgroups in both math and language arts.

Second, we recognize that the testing results for CAASPP are not comparable to our Baseline. As we collect data for Year 2, we hope to have the capacity to compare the modified tests of Year 1 and Year 2 as a way to check on progress. This also supports our decision to continue with our goal to reduce disparity and bring academic equity to all of our learners at Nord Country School.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pupil Achievement - CA School Dashboard English Language Arts Indicator - percent of students who meet or exceed standard	Data Source: 2018/2019 CAASPP ELA Scores All Students Group: 58.71% White Student Group: 66.20%	Data Source: 2020-2021 CAASPP ELA Scores* All Students Group: 61.95% White Student Group: 62.03%			All Students Group: 65% White Student Group: 70%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Socio-economically Disadvantaged Student Group: 46.67%</p> <p>Hispanic Student Group: 39.28%</p>	<p>Socio-economically Disadvantaged Student Group: 57.89%</p> <p>Hispanic Student Group: 60%</p> <p>*Although Scores were recorded, the test is not comparable to the baseline since it was shortened due to the COVID-19 modifications made to state testing.</p>			<p>Socio-economically Disadvantaged Group: 53%</p> <p>Hispanic Group: 45%</p>
<p>Pupil Achievement - CA School Dashboard Math Indicator - percent of students who meet or exceed standard</p>	<p>Data Source: 2018/2019 CAASPP Math Scores</p> <p>All Students Group: 47.71%</p> <p>White Student Group: 52.12%</p> <p>Socio-economically Disadvantaged Student Group: 40%</p> <p>Hispanic Student Group: 39.29%</p>	<p>Data Source: 2020-2021 CAASPP Math Scores*</p> <p>All Students Group: 46.90%</p> <p>White Student Group: 53.16%</p> <p>Socio-economically Disadvantaged Student Group: 42.11%</p> <p>Hispanic Student Group: 32%</p>			<p>All Students Group: 54%</p> <p>White Students Group: 58%</p> <p>Socio-economically Disadvantaged Group: 46%</p> <p>Hispanic Group: 45%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		*Although Scores were recorded, the test is no comparable to the baseline since it was shortened due to the COVID-19 adjustments and changes.			
Pupil Achievement - Local Benchmark Assessment -Let's Go Learn Diagnostic Assessment Results- ELA/DORA: percent of students who scored Proficient or Above MATH/ADAM: percent of students who scored Proficient or Above	Let's Go Learn (LGL) Diagnostic Assessment results: ELA (DORA Scores) All Students Group: 76.8% White Student Group:79.5% Socioeconomically Disadvantaged Group: 67% Hispanic Group:77.8% Math (ADAM Scores) All Students Group: 45.2% White Student Group: 52.9%	Let's Go Learn (LGL) Diagnostic Assessment results: ELA (DORA Scores) All Students Group: 87.4% White Student Group: 90.4% Socioeconomically Disadvantaged Group: 72.2% Hispanic Group: 82.9% Math (ADAM Scores) All Students Group: 78.4% White Student Group: 84.6%			ELA (DORA Scores) All Students Group: 75% White Student Group: 75% Socio-economically Disadvantaged Group: 75% Hispanic Student Group: 75% Math (ADAM Scores) All Students Group: 75% White Student Group: 75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Socioeconomically Disadvantaged Group: 34% Hispanic Group: 32.3%	Socioeconomically Disadvantaged Group: 61.7% Hispanic Group: 65.7%			Socioeconomically Disadvantaged Group: 75% Hispanic Group: 75%
Basic - Internal audit of access to curriculum/material	100% of students have access to core curriculum/material	100% of students have access to core curriculum.			100% of students have access to core curriculum
Basic - Internal audit of teacher assignments	91% of our teachers are appropriately assigned.	100% of our teachers are appropriately assigned.			100% of teachers are appropriately assigned.
Implementation of Common Core Standards - Internal teacher rubric	100% of the teachers implement common core standards in math and language arts	100% of the teachers implement common core standards in math and language arts.			100% of the teachers implement common core standards in math and language arts
Course Access Local checklist	100% of students have access to a broad course of study	100% of students have access to a broad course of study.			100% of students continue to have access to a broad course of study

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Diagnostic Assessment System	School uses an adaptive diagnostic assessment system in reading and math that provides information on student progress and which targets individual needs.	\$9,740.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Professional Development in Common-Core Aligned Language Arts Curriculum	Grades 2-5 teachers will complete in-person training for the newly-adopted Wonders Language Arts Curriculum Training, which is Common Core Aligned.	\$4,000.00	No
1.4	Software	Renew software licenses to support academic achievement: Go-Guardian, Learning A-Z, and Generation Genius will be continued.	\$2,315.00	Yes
1.5	Retain ELA Intervention Teacher	ELA Intervention teacher will work with students needing pull out support	\$63,574.00	Yes
1.6	Retain Math Intervention Teacher	Math intervention teacher will work with students who are either below grade level, or who are needing more individualized support in math concepts.	\$38,272.00	Yes
1.7	Retain Classroom Aides	Classroom Aides will support students during "What I Need" (WIN) time, which targets specific areas as determined by the diagnostic tests. Aides will also support instructional time during class, supporting students who are below grade level in math and ELA, or who need more support for academic success.	\$44,121.00	Yes
1.8	Data Teams to Improve Math Instruction	Evaluate current K-5 math curriculum. Investigate and review new curriculum and adopt new curriculum to support number sense, which would increase differentiated learning across grade levels. Teachers will collaborate regularly to analyze diagnostic, formative and summative assessment data to establish instructional priorities, inform classroom/intervention instruction, provide enrichment or extended learning opportunities, and appropriately place and exit students from support programs. *For identified student groups, we will develop a		No

Action #	Title	Description	Total Funds	Contributing
		system to ensure that the intervention structures are effective through pre- and post- assessments, as well as weekly progress monitoring. Teachers will collaborate and develop a comprehensive K-8 Curriculum Crosswalk for math instruction. The crosswalk will allow teachers to identify gaps and deficiencies in order to identify training, curriculum, or other needs (e.g. materials, software).		
1.9	Access to Basic Services	Continue provision of hotspots to students in identified groups for internet access at home.	\$1,200.00	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.

Unfortunately, due to bus driver hiring shortages, we were unable to fully implement our transportation objective. No bus driver was hired, and we have removed this goal, formerly Action 1.8. This action item will be added if/when a new bus driver is hired.

Family Education Nights were originally housed in Goal 1. For the 2021-2022 school year, due to uncertainty around community gatherings that the spikes in COVID-19 cases caused, these events were cancelled. We do plan on moving forward with this next year, however, it has been moved. See Goal 2, as this action item was determined to be more suitable there.

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.

Material differences between Budgeted Expenditures and Estimated Actual Expenditures due to limited or lack of implementation of some actions is noted as follows:

* Transportation (Action 1.8): \$15,866 unspent due to inability to hire a bus driver;

* Family Outreach Events (Action 1.9): \$1,000 unspent due to cancellation of parent education events.

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

Goal #1 focuses on providing all students with a rigorous instructional program that increases achievement and reduces disparity in academic performance between state identified student groups. Progress has been made toward establishing a benchmark in our new diagnostic assessment system, which will be completed at the end of this school year. As we analyze the benchmark data, academic goals will then be developed for the following year (Action 1.1). The Wonders ELA curriculum was purchased for second through fifth grades, and teachers have begun implementation, which includes a future in-person training from a Wonders representative. (Action 1.2). All students were provided with access to a 1-1 device with needed software for the school day. In addition, Chromebooks and hotspots were provided to students in identified sub-groups for home use. The ELA Intervention Teacher and Math Intervention Teacher were retained, and other intervention personnel were hired. (Action 1.5, 1.6, 1.7)

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.

Upon reflection, as we move towards our goal of increasing academic achievement and reducing disparity between different state identified student groups, some items were removed, adjusted and/or modified to best reflect our anticipated steps for the future. The 2021-2022 school year is the first time since the 2017-2018 school year where students have been provided a full year of uninterrupted learning. (School was shut down in November of 2018 for three weeks due to the Camp Fire.)

METRICS/DESIRED OUTCOMES:

CAASPP:

The COVID-19 school closure and subsequent school disruption impacts our ability to use the original CAASPP benchmark and expected outcomes to measure academic progress. The benchmark for the CAASPP scores from 2018-2019 reflect pre-COVID-19 pandemic learning, and a longer standardized state test. CAASPP tests were suspended in 2019-2020 due to the school closure. Nord Country School chose to administer the 2020-2021 CAASPP modified tests. Since the 2020-2021 shortened tests results are not comparable to our benchmark test scores from 2018-2019, our metrics will need to be re-evaluated. Since the 2021-2022 tests were also modified, it is likely that we can use the 2020-2021 test scores as a new benchmark to which we can compare the 2022-2023 test scores. In this way, we may be able to use this data in order to quantify progress on Goal #1, yet we will then need to reevaluate the expected outcome for 2023-2024. For example, we will adjust the 2023-2024 expected outcome to reflect improvement based on the modified CAASPP scores that were administered in 2020-2021, and 2021-2022. However, it is undetermined how the 2022-2023 CAASPP tests will comparable with the previous two years of tests.

In the short term, the results from last year's abbreviated test scores show positive progress in ELA for both the Socioeconomically disadvantaged and Hispanic subgroup, as the gap was narrowed in both groups to less than 2% from all students. In math, the gap between All students was 47.7%, 7.7% higher than the low SES subgroup (40%), and 8.7% higher than the Hispanic subgroup (39%), while the White group was 52%, or 4.3% higher than all students. This initial data shows that our math scores would benefit from continued work towards reducing the disparities, and may reflect a need for increased attention to math in the coming years. The ELA expected outcome may need revision, as the baseline already shows that over 70% of all students are at or above proficient or above.

LOCAL TESTING DATA (LGL):

We have successfully completed the benchmark year for our new local testing tool, Let's Go Learn, which assists in identifying our Desired Outcome for 2023-2024. The May, 2022 results show signs that progress is being made to narrow gaps among student groups and to address the loss of learning as a result of COVID school closures. These results may indicate that our interventions for the 2021-2022 school year have addressed learning recovery effectively. For example, for ELA, the all student group percentage of students who scored at or above proficiency in the fall of 2021 was 76.8% and this number increased nearly ten percentage points to 86.4% in May of 2022. The Low-SES group increased by 5.2% in ELA and 27.7% in Math. Our Hispanic group showed similar trends, showing a 5.1% improvement in ELA scores and a 33.4% increase in Math scores. A realistic Desired Outcome, then, for the 2023-2024 School year is that all groups show all scores show that at least 75% of students score at or above proficient.

ACTIONS:

Action 1.3 will continue to help us provide the necessary technological support to move towards this goal. Since Chromebooks were purchased last year, we removed this goal, as we have additional Chromebooks available for new students who meet the criterion for at-home technology support.

Some important action items were not completed or were partially completed. Teachers did not receive in-person Wonders training due to COVID-19 restrictions, so the current year reflects less cohesion in ELA instruction for grades 2-5 than originally anticipated. As a result, in the coming year, second through fifth grade teachers will get in-person training in the Wonders curriculum (Action 1.2 (\$5000)). An additional action was added to support differentiated math instruction, which involves evaluating our current curriculum and exploring the purchase of supplemental online math instructional software (Action 1.8). We will continue the search to hire a bus driver and work to provide transportation for students. We removed our transportation goal for the time being, and, if we find a bus driver to hire, will add it back to our goal.

Continuing with Actions 1.4, 1.5, and 1.6 will allow us to maintain staffing levels that support the programs and interventions that are in place.

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	Nord Country School will use MTSS to cultivate a positive school environment and provide a safe, caring climate where all students, staff and parents feel safe, valued and connected.

An explanation of why the LEA has developed this goal.

With the continued trauma being experienced in Butte County, it was determined that our student's social and emotional well being should be a high priority.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Involvement Rubric - Local Self Reflection Performance Indicator	2020-2021 Rated an overall score of 3.5 (between initial and full implementation) in seeking parental input in decision making	2021-2022 Rated an overall score of 4.7 (approaching full implementation and sustainability) in seeking parental input in decision making			Rate an overall score of 5 (full implementation and sustainability) in seeking parental input in decision making
Pupil Engagement - Dashboard Attendance Rate	2018-2019 97%	2021-2022 Attendance Rate 94%			Attendance Rate will remain at or above 95%
Pupil Engagement - Dashboard Chronic Absenteeism Rate	2020-2021 Chronic Absenteeism Rate is 1.46% (skewed year due to distance learning)	2021-2022 Chronic Absenteeism Rate is 9.13%			Chronic Absenteeism Rate remains below 5% at P2

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pupil Engagement - Student Survey	<p>2019-2020</p> <p>Middle School 88.4% felt like they were an important part of the middle school. 100% felt that they were safe at school. 93% felt the teacher supports them when they are struggling. 86% felt comfortable talking with their teachers</p> <p>3rd - 5th Grade 100% felt safe in their classroom. 98.3% felt comfortable talking with their teacher</p>	<p>2021-2022</p> <p>Middle School 85% felt like they were an important part of the middle school "family." 75% felt the teacher supports them when they are struggling. 89% felt that yard duties help them solve problems during break and lunch 98% felt that they have friends to sit with at lunch.</p> <p>3rd - 5th Grade 88% felt safe in their classroom. 95% felt that their teacher respects them</p>			<p>Middle School At least 92% will feel like they are an important part of the middle school. At least 95% will feel safe at school. At least 95% will feel the teacher supports them when they are struggling. At least 92% will feel comfortable talking with their teachers.</p> <p>3rd - 5th Grade At least 95% will feel safe in their classroom. At least 96% will feel comfortable talking with their teacher.</p>
School Climate - Dashboard Suspension Rate	2020-2021 1.1% (2 students)	2021-2022 0.5% (1 student)			Suspension Rate remains below 3%
School Climate - Data Quest Expulsion Rate	2020 - 2021 0%	2021-2022 0%			Expulsion Rate remains at 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Climate - Parent Survey	2019-2020 84.6% of parents stated they felt connected to the school. 79.5% of parents stated they felt that their input was valued by the school. 94.9% of parents stated the school provides a safe environment. 93.5% of parents stated they felt welcome at the school	2021-2022 92.2% of parents responded that they felt connected to the school. 96.7% of parents responded that they felt that the principal and office responds to their concerns. 98.9% of parents responded that they felt the school provides a safe environment. 98.9% of parents responded that they felt that the school promotes a caring environment.			At least 95% of parents will state that they feel connected to the school. At least 90% of parents will state that they feel their input is valued by they school At least 96% of parents will state the school provides a safe environment At least 96% of parents will feel welcome at the school
Basic - Local Dashboard Williams Facility Inspection Tool	2020-2021 Exemplary Rating	2021-2022 Exemplary Rating			Continued Rating Score of Exemplary

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Student Mental Health Support	Retain social worker/counselor 2 days a week to support the social and emotional well being of our students.	\$35,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	MTSS Training	All staff will be offered and invited to participate in Year One of the Multi-Tiered System of Support Pathways training, with at least 85% completing the training. This training will: allow staff to be aware of the purposes of Positive Behavior Interventions and Support (PBIS), support the development of a positive school climate, and support measures to address safety concerns.	\$50,000.00	No
2.3	Social/Emotional Learning	Retain Second Step Curriculum in order to continue supporting students' social and emotional well being.	\$1,700.00	Yes
2.4	Family Outreach	Provide support to families through at least two parent education events, as well as one new family outreach night. Also, provide at least two community-wide social activities, and ensure that all student groups are included and feel welcome.	\$1,500.00	Yes
2.5	Communication	Encourage communication between school and home through School Wise parent portal for middle school grades, school website including new Family tab, newsletters, and social media.	\$3,000.00	Yes
2.6	Middle School Positive Relationship Building	With the guidance of the counselor and lead teachers, middle school will provide skill-building opportunities to promote positive peer-to-peer relationships during guided SEL time, rallies, and assemblies.		
2.7	Refine & Improve PBIS	We will add a metric to track major and minor referrals, detentions, mandatory study halls, in addition to tracking the identified student groups. We will also use collaboration time to articulate our PBIS language and approaches.		

Action #	Title	Description	Total Funds	Contributing

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 majority of actions items for Goal #2 were completed.

Some actions were not possible due to cancellation of events in order to mitigate the spread of COVID-19. For example, parent education nights that were originally scheduled were canceled (Action 2.4). Next, as administrative staff was overwhelmed with managing student quarantining guidelines, less than anticipated efforts were made in the area of improving our website and adding a family tab (Action 2.4).

The addition of a counselor, and the programming that was developed due to this new hire, is notable. For example, teachers, parents, or students themselves were able to make referrals to the counselor. Also, when it was needed, friendship groups were developed, and met weekly with the counselor. (Action 2.1)

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

Material differences between Budgeted Expenditures and Estimated Actual Expenditures due to limited or lack of implementation of some action items are noted below:

* Communication (Action 2.5): \$3,000 unspent due to partial implementation of the action.

* Family Outreach (Action 2.4): \$1,500 unspent due to the COVID-19 restrictions placed on in-person events.

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

For the 2021-2022 school year, Goal #2 states that "Nord Country School will use MTSS to cultivate a positive school environment and provide a safe, caring climate where all students, staff and parents feel safe, valued and connected." Analysis of local indicators and parent input surveys indicate that we are making some progress towards this goal. The Local Indicator that measures Parental involvement increased from 3.5 to 4.7, which signifies that Nord Country School is approaching full implementation and sustainability in the area of providing an environment where parents feel valued and connected. Parent survey responses showed a 7.6% increase from the previous year when asked if they felt connected to Nord Country School. This growth is attributed to actions that included communication efforts with families through newsletters, emails and phone calls, and putting on outdoor social events during the pandemic (2.4, 2.5).

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.

As all staff engages with training in MTSS, a more uniform approach to positive behavior management may result (Action 2.2, 2.7). This will be a noted change to the 2021-2022 school year, as the training launch happened on May 30th, 2022.

In some areas, survey results surrounding positive school climate lagged behind the 2018-2019 survey results. However, the dip is not verifiable as the questions on the survey were not consistent with those of 2018-2019. The survey from the 2018-2019 community survey also reflects a pre-pandemic community mindset, which is difficult to compare with a community that is experiencing the effects of a pandemic/endemic. Moving forward, efforts will be made to ensure that our Likert-style survey questions are consistent from year to year. Consideration will also be made to directly engage the community in reflections related to emerging out of a pandemic.

It is also important to note that having a counselor allowed the school to react quickly to a perceived lowering of morale in the middle school. Focus groups were held with middle schoolers immediately after the survey. The counselor learned many important takeaways from these sessions. One important item that we learned is that our middle schoolers are in need of more peer-to-peer positive relationship building experiences. This has been added to our actions, and our counselor and middle school teachers will lead such activities in the 2022-2023 school year (Action 2.6).

Next, as we become more thoroughly trained in the MTSS model, keeping a record of detentions, referrals, emerged as an important addition to our metrics (Action 2.7) The baseline data for this new metric will be added for the 2022-2023 school year. Reviewing and analyzing our referral, detention, and study hall data--including identified student group analysis--will help our school community evaluate the effectiveness of our PBIS/MTSS implementation. This added metric will help us review our practices to ensure equity.

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)
\$112,417	

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
5.70%	0.00%	\$0.00	5.70%

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.

After reviewing student achievement data, exploring research-based evidence, and getting stakeholder input, we identified two main goals to support students. Most actions in both Goal 1 and 2 will serve students school-wide, however, the needs of unduplicated pupils will be the primary focus of these services. Please see that action items below, with the reasons supporting our decisions.

GOAL 1 INCREASED ACADEMICS

Action 1 - Diagnostic Assessment System - Our identified subgroup scores (Low SES and Hispanic) will be compared to all students and White students. Analysis of subgroup outcomes will allow us to gauge the effectiveness of interventions in place.

Action 2 - Professional Development in Common Core Curriculum - By obtaining training in research-based, common core aligned curriculum, teachers will be better able to support students continued progress toward mastery of the grade level standards. The curriculum includes supplemental materials and planning guides that address needs of EL learners and those students who are below grade level. The curriculum also supports equitable teaching practices.

Action 3 - Software - Maintaining updated software and educational programs ensures that teachers are prepared and intervention staff is using the latest versions of testing material to better determine learning gaps among identified groups.

Actions 4, 5 & 6 - Retaining Intervention Personnel - We will focus our targeted intervention on our Hispanic, low income and special education student subgroups who are performing below grade level in math. By retaining these teachers, students will receive more targeted intervention services to close the achievement gap.

Action 8 - Data Teams to Improve Math Instruction - Through collaboration and data-driven planning, teachers will be better equipped to address the gaps that are present in our current local and state testing results. Due to the achievement gap in the core academic areas among low SES and Hispanic students, this effort places a priority on students who require intervention. (See above comments for Action 1.1, 1.4, 1.5, & 1.6)

Action 9 - Access to Basic Services - Providing reliable internet connection to prioritized low-income students helps bridge the digital divide, and increases the opportunities for students to have access to education through technology.

GOAL 2 SOCIAL/EMOTIONAL WELL-BEING

Action 1 & 3 - Mental Health Support/Social & Emotional Learning - High ACES (adverse childhood experiences) scores have been linked to low academic performance as well as behavioral issues in the classroom. Butte County has the highest ACES score of any county in the State and we have seen evidence of this in our students. 58% of the students referred for counseling last year were low income students with high incidences of adverse childhood experiences. Our counselor provided one-to-one counseling services, friendship groups, and group presentations for our students. Action one ensures that our low income students continue to receive the needed counseling services. Continuing to use our social/emotional curriculum will also support these students.

Action 2 - MTSS Training -A major focus of MTSS training centers around equity, and creating the best intervention supports at the right time for students.

Action 4 - Family Outreach (social events) - Research shows that when parents are involved in their student's education, students perform better in school and attend school more regularly. In order to help get parents more involved we will be providing family social events. We will have Spanish speaking staff reach out personally to all Spanish speaking families. We will also have translators on sight for those events.

Action 5 - Communication - Home to School communication is extremely important. Effective communication helps parents engage in their child's education, especially for working parents who are not able to be on campus. By having a system where parents can receive school information via email, texts or phone calls and where they can check their child's grades we give our parents an easier way to engage with the school at all levels. We will be working on providing more communication in Spanish for our Hispanic families. We will also ensure that our low-income students' families will have a personal phone call that identifies their most comfortable way to receive information and communication.

Action 6: Middle School Positive Relationship Building: Developing peer-to-peer positive relationship building skills in the middle school considers the needs of low-income students. The counseling referral data indicates that 81.8% of students referred for counseling services in the middle school were low-income.

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

For the 2022/23 school year, we assume an enrollment of 214 students with 64 (30%) unduplicated pupils. Using the FCMAT calculator version 23.1a this results in LCFF funding of \$1,973,619 of which \$112,417 is supplemental funds based on the enrollment of our unduplicated pupils. We anticipate spending \$165,422 which exceeds the increased apportionment, thereby meeting the goal of increasing services for foster youth, English learners, and low-income students by the percentage required.

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.

Nord Country School does not receive Concentration Grant Funding.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	NA	NA
Staff-to-student ratio of certificated staff providing direct services to students	NA	NA

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$165,422.00	\$54,000.00		\$35,000.00	\$254,422.00	\$150,967.00	\$103,455.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Diagnostic Assessment System	English Learners Foster Youth Low Income	\$9,740.00				\$9,740.00
1	1.2	Professional Development in Common-Core Aligned Language Arts Curriculum	All		\$4,000.00			\$4,000.00
1	1.4	Software	English Learners Foster Youth Low Income	\$2,315.00				\$2,315.00
1	1.5	Retain ELA Intervention Teacher	English Learners Foster Youth Low Income	\$63,574.00				\$63,574.00
1	1.6	Retain Math Intervention Teacher	English Learners Foster Youth Low Income	\$38,272.00				\$38,272.00
1	1.7	Retain Classroom Aides	English Learners Foster Youth Low Income	\$44,121.00				\$44,121.00
1	1.8	Data Teams to Improve Math Instruction	All					
1	1.9	Access to Basic Services	English Learners Foster Youth Low Income	\$1,200.00				\$1,200.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	Student Mental Health Support	All				\$35,000.00	\$35,000.00
2	2.2	MTSS Training	All		\$50,000.00			\$50,000.00
2	2.3	Social/Emotional Learning	English Learners Foster Youth Low Income	\$1,700.00				\$1,700.00
2	2.4	Family Outreach	English Learners Foster Youth Low Income	\$1,500.00				\$1,500.00
2	2.5	Communication	English Learners Foster Youth Low Income	\$3,000.00				\$3,000.00
2	2.6	Middle School Positive Relationship Building						
2	2.7	Refine & Improve PBIS						

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
\$1,973,619	\$112,417	5.70%	0.00%	5.70%	\$165,422.00	0.00%	8.38 %	Total:	\$165,422.00
								LEA-wide Total:	\$165,422.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Diagnostic Assessment System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$9,740.00	
1	1.4	Software	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,315.00	
1	1.5	Retain ELA Intervention Teacher	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$63,574.00	
1	1.6	Retain Math Intervention Teacher	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$38,272.00	
1	1.7	Retain Classroom Aides	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$44,121.00	
1	1.9	Access to Basic Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,200.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.3	Social/Emotional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,700.00	
2	2.4	Family Outreach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,500.00	
2	2.5	Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$191,063.60	\$186,848.34

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	Diagnostic Assessment System	No	\$9,740.00	\$12,145
1	1.2	Purchase Common Core Curriculum for Language Arts	No	\$19,500.00	\$19,519
1	1.3	Equipment	No	\$10,000.00	\$10,216.46
1	1.4	Software	Yes	\$3,120.00	\$1,851.50
1	1.5	Retain ELA Intervention Teacher	Yes	\$33,612.60	\$33,612.60
1	1.6	Retain Math Intervention Teacher	Yes	\$10,425.00	\$15,214.00
1	1.7	Intervention Personnel	Yes	\$35,000.00	\$34,500
1	1.8	Transportation	Yes	\$15,866.00	\$0
1	1.9	Family Outreach	Yes	\$1,000.00	\$0
1	1.10	IT Support	Yes	\$0	\$1,693.61

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	2.1	Student Mental Health Support	No	\$35,000.00	\$33,332.00
2	2.2	Campus Improvements	Yes	\$12,000.00	\$11,569.92
2	2.3	Social/Emotional Learning	Yes	\$1,500.00	\$1,694.25
2	2.4	Family Outreach	Yes	\$500.00	\$0
2	2.5	Communication	Yes	\$3,800.00	\$3,000
2	2.6	Campus Supervision Staffing	Yes	\$0	\$8,500

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)
\$103,742	\$116,823.60	\$111,635.24	\$5,188.36	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	1.4	Software	Yes	\$3,120.00	\$1,851.50		
1	1.5	Retain ELA Intervention Teacher	Yes	\$33,612.60	\$33,612.60		
1	1.6	Retain Math Intervention Teacher	Yes	\$10,425.00	\$15,214.00		
1	1.7	Intervention Personnel	Yes	\$35,000.00	\$34,500		
1	1.8	Transportation	Yes	\$15,866.00	\$0		
1	1.9	Family Outreach	Yes	\$1,000.00	\$0		
1	1.10	IT Support	Yes	\$0	\$1,693.61		
2	2.2	Campus Improvements	Yes	\$12,000.00	\$11,569.92		
2	2.3	Social/Emotional Learning	Yes	\$1,500.00	\$1,693.61		
2	2.4	Family Outreach	Yes	\$500.00	\$0		
2	2.5	Communication	Yes	\$3,800.00	\$3,000		
2	2.6	Campus Supervision Staffing	Yes	\$0	\$8,500		

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)
\$1,732,850	\$103,742	0	5.99%	\$111,635.24	0.00%	6.44%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022