

LCFF Budget Overview for Parents Template

Local Educational Agency (LEA) Name: New Designs Charter

CDS Code: 19-64733-0120071

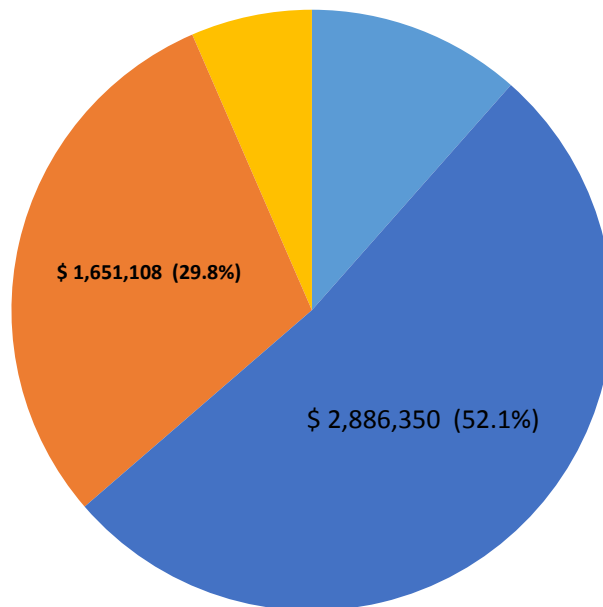
School Year: 2023 - 24

LEA contact information: Devon Jackson, Principal, devon.jackson@newdesignscharter.net,
(323) 418-0600

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

Budget Overview for the 2023 - 24 School Year

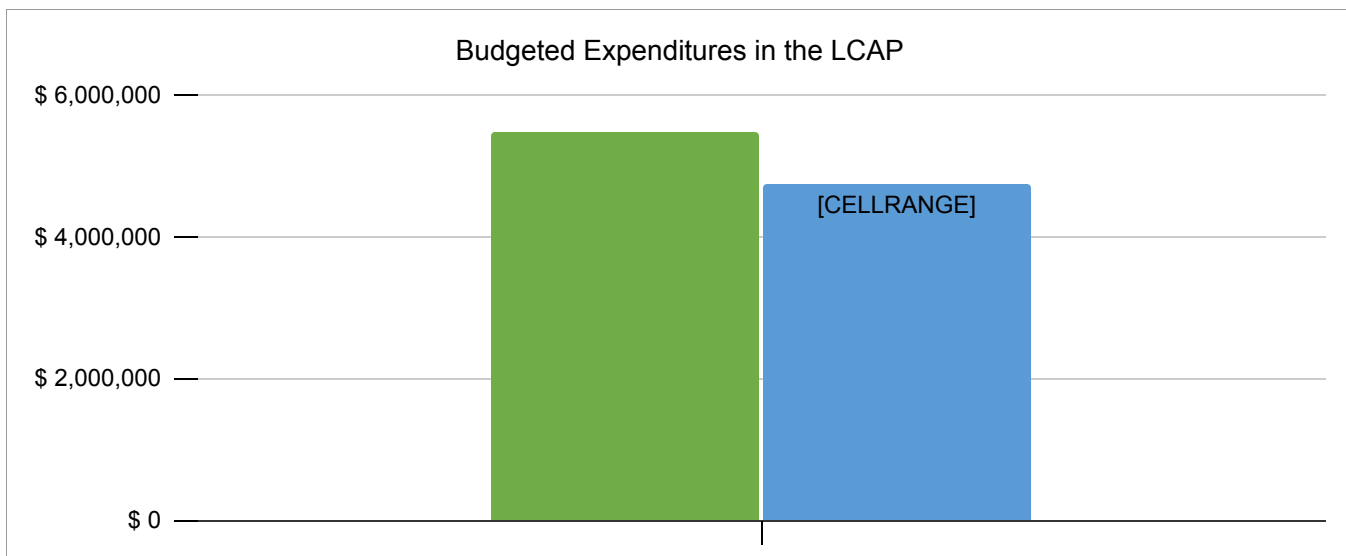
Projected Revenue by Fund Source



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

The text description for the above chart is as follows: The total revenue projected for New Designs Charter is \$5,536,151.00, of which \$3,524,016.00 is Local Control Funding Formula (LCFF), \$1,651,108.00 is other state funds, \$0.00 is local funds, and \$361,027.00 is federal funds. Of the \$3,524,016.00 in LCFF Funds, \$637,666.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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



This chart provides a quick summary of how much New Designs Charter plans to spend for 2023 - 24. It shows how much of the total is tied to planned actions and services in the LCAP.

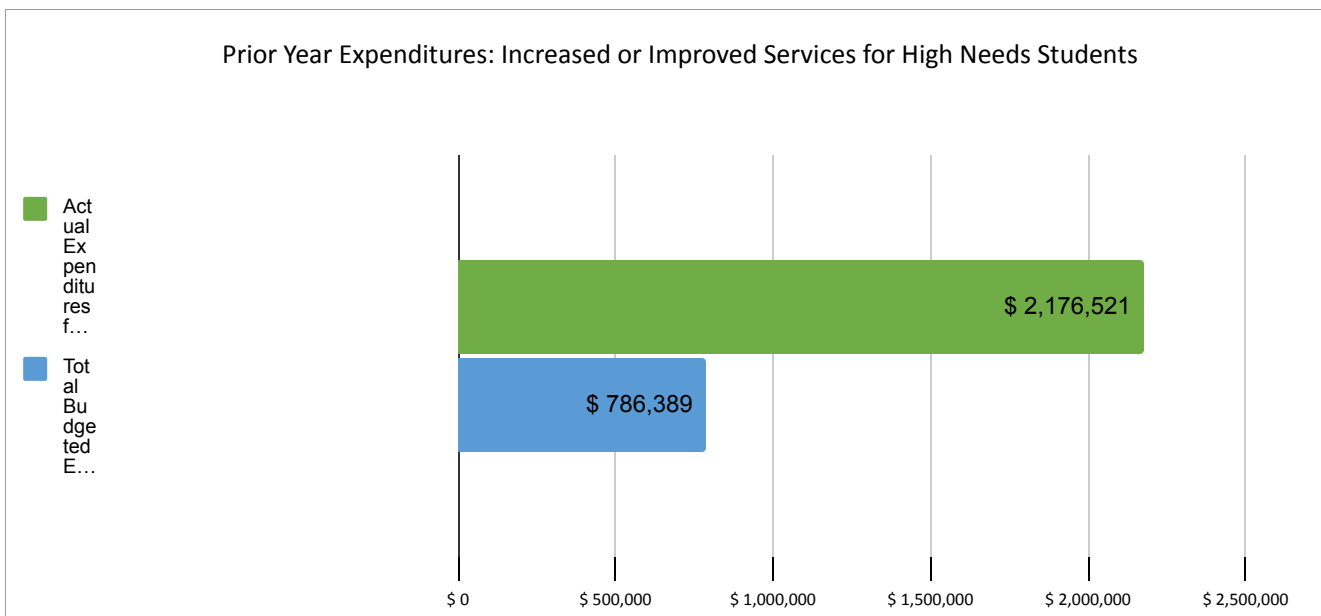
The text description of the above chart is as follows: New Designs Charter plans to spend \$5,485,839.00 for the 2023 - 24 school year. Of that amount, \$4,753,837.00 is tied to actions/services in the LCAP and \$732,002.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenses that may not be captured within the LCAP are mainly attributable to auxiliary services and costs that are not associated with the educational program. Larger expenses not mentioned include equipment rental and repair, advertising, district oversight fee, other fees and services, audit services, banking and payroll fees, legal settlements, IT services, and depreciation.

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

In 2023 - 24, New Designs Charter is projecting it will receive \$637,666.00 based on the enrollment of foster youth, English learner, and low-income students. New Designs Charter must describe how it intends to increase or improve services for high needs students in the LCAP. New Designs Charter plans to spend \$1,184,979.00 towards meeting this requirement, as described in the LCAP.

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



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

The text description of the above chart is as follows: In 2022 - 23, New Designs Charter's LCAP budgeted \$786,389.00 for planned actions to increase or improve services for high needs students. New Designs Charter actually spent \$2,176,521.00 for actions to increase or improve services for high needs students in 2022 - 23.



New Designs Charter School-Watts Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
New Designs Charter School Watts	Devon Jackson, Principal	devon.jackson@newdesignscharter.net (323) 418-0600

Plan Summary 2023-24

General Information

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

New Designs Charter School-Watts (NDW) was one of the first charter schools to open its doors in the Watts Corridor in 2009. NDW is a WASC-accredited 6th-12th grade school. Like its sister school, it was established with the goal of developing an exemplary school offering high quality, college-preparatory education to prepare students to succeed in a global, diverse, and technology-rich society. The school prepares students for post-secondary academic and career opportunities through excellent professional development for teachers, by encouraging the use of evidence-based teaching strategies in the classrooms, and by providing a curriculum that has enrichment and intervention programs for all students.

Both middle and high school students are exposed to a wide-ranging curriculum. In high school students choose among 3 career pathways in the areas of law and diplomacy, information technology, and finance. The school is also cementing a data driven culture that seeks to respond and address felt needs in the school community. NDW is a recipient of the Strong Workforce Program grant which allowed the school to implement its Career Exploration Program among students in Grades 6-8. In the same manner, the grant facilitated partnership between New Designs-Watts and Los Angeles and Southwest College. The ongoing partnership benefited HS scholars by taking early college courses through the IGETC program while fulfilling the rigorous graduation requirements of ND-Watts. Furthermore, LASC's welcoming spirit presented an opportunity to align the LASC courses with the NDW Career Pathway class offerings in the areas of Law and Diplomacy, Information Technology and Finance Academy through the Strong Workforce Program. These advocacy efforts distinguish the NDW scholars from their peers in the Watts Corridor as well as in the other neighboring schools.

Watts is a family neighborhood, with 39% of residents under 18. Residents are predominantly Hispanic or Latino (70%), and Black or African American (28%). Reflecting that identity, Spanish is spoken at a larger percentage of homes in Watts (68%) than in Los Angeles County (39%). Watts residents are slightly less likely to be foreign born than LA County residents. Spanish is spoken at a larger percentage of homes in Watts (68%) than in Los Angeles County (39%).

In Watts, there is a higher percentage of single-parents than in LA County (most significantly for women). There is also a higher ratio of grandparents who are responsible for their grandkids. Watts households average 4.3 people, while LA County households average 2.98. In Watts,

12% of housing units are overcrowded, and 16% are severely overcrowded. These are higher rates than the County's (at 7% and 5% respectively).

Watts experiences a higher poverty rate than LA County. Almost 30% of Watts households earn less than \$15,000 per year. The ACS unemployment estimate for Watts is 12.87%, higher than the unemployment estimate of 9.8% for LA County. Appropriately, households in Watts are accessing Social Security Income, cash public assistance and food stamps more often than County households to remedy their lack of resources. Nearly a third of Watts households receive food stamps or SNAP benefits. The median household income for Watts, \$28,700, is well below the median income for LA County households (\$56,266).

The school serves 255 6th to 12th grade students drawn from surrounding elementary, middle and high schools.

The enrollment demographics per [Dataquest 2022-23](#) are as follows:

Race/Ethnicity: 56.9% African American, 42.7% Hispanic, and 0.4% Pacific Islander

Student Groups: 67.1% Socioeconomically Disadvantaged, 18.8% Students with Disabilities, 12.5% English Learners, and 1.2% Foster Youth

Reflections: Successes

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

- 7% of students completed 20+ college credits through our partnership with LA SouthWest College
- 100% of middle school students are enrolled in the Career Exploration Course through the Strong Workforce Program
- 51% of students made Honor Roll and Principal's Honor Roll
- 24.2% of high school students enrolled in our dual enrollment program for college credits

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.

- 21% decrease in ELA scores between 2019-22 in grades 6-8 (56% decrease for grade 11)
- 14% decrease in Math scores between 2019-22 in grades 6-8 (6% decrease for grade 11)
- 13% of all students in grades 6-8 met or exceeded grade level standards in math in 2022
- 5% of all students in grade 11 met or exceeded standards in math in 2022
- Science scores have also gone down, with only 8% of students meeting or exceeding standards in 2022

To address these academic needs, the school is taking the following steps:

- Comprehensive curriculum pacing guide that aligns with the CCSS and Next Generation Science Standards (NGSS) (Action 2.01)
- Effective Teaching Methods - Coaching, Mentoring, and Co-Teaching provided by a Curriculum Specialist (Action 1.11)
- Timely/Focused Feedback through the use of an Individualized Learning Plan (ILP) (Actions 2.06, 2.07)
- Formative Assessments to inform instruction as well as when to Review/Reteach the lesson (Actions 1.06, 2.02)
- Targeted Intervention through Freckle Math and ELA web-based program (Action 1.06)
- Professional Development: Academic Programs/Technology Integration/ Culturally Relevant Pedagogy, Implicit Bias, SEL, and Trauma-Informed Practices. (Action 1.11)

- Resources and Support: Textbooks, Academic Enrichment, Technology, Mental Health and SEL supports, Extracurricular activities (Actions 1.14, 3.01, 3.02, 3.03, 4.01, 4.02, 4.03)
- Test preparation expectations for teachers and students and parents (CAASPP Bootcamp, CAASPP Incentives, Pep Rallies, CAASPP Recognition) (Actions 1.15, 2.03, 4.05)

LCAP Highlights

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

This year's LCAP builds upon the changes made in December of 2022 when the LCAP was redesigned around 5 goals focusing more directly on student achievement and college/career readiness. In continuing the existing actions into the 23-24 academic year, the school will have a more in-depth analysis of the effectiveness based on data in Fall 2023.

Per this year's surveys, parents, staff, and teachers all feel strongly that the school is doing well at providing a safe and welcoming learning environment, and the high student attendance rate demonstrates a strong recovery from the Covid years. STAR Renaissance ELA and Math Diagnostic and Skills Assessments were added this year, administered in August, January, and April. This replaced iReady and Exact Path so that the same assessment tool is used schoolwide. Robust new intervention materials were added to work seamlessly with the assessments to further support student achievement, make up for pandemic-related learning-loss, and close learning gaps.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

New Designs Charter School Watts is not eligible for CSI.

Support for Identified Schools

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

New Designs Charter School Watts is not eligible for CSI.

Monitoring and Evaluating Effectiveness

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

New Designs Charter School Watts is not eligible for CSI.

Engaging Educational Partners

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

NDW began engaging with the following educational partners in March, 2023:

ELAC - 5 staff, 1 parent, and a translator met on March 2, 2023 via Zoom to discuss the ELD curriculum, SEL curriculum for Advisory, Care Solace, and parent education.

SSC - The president, 1 staff, 2 teachers, 1 community member, 2 parents, and 2 students met on March 2, 2023 via Zoom to discuss benchmark data, college and career readiness, and a positive learning environment.

Admin - The principals met on March 16, 2023 via Microsoft Teams to discuss instructional leadership and conduct a CMO Instructional Support Walkthrough.

Teachers - The ELA, ELD, Math, and Science teachers met on March 13, 2023 in-person to discuss rigorous instruction that optimizes learning and CAASPP/CAST/College and Career Readiness.

SELPA - RSPs and the LAUSD Charter Operated Program team met weekly for team office hours to discuss general and specific special education issues and/or cases. The fiscal council met on 10/14/22, 1/24/23, and 4/21/23 to discuss budget projections, grants, and other financial opportunities available to charters in Option 3. The Coordinating Council met on 9/9/22 and 1/20/23 to discuss any compliance issues, the Welligent system, new developments in special education, school psychologists' collaborations, counseling strategies, placement challenges, Charter School oversight visits, and CALPADS and service benchmarks.

Classified Staff - 100% of teachers and staff responded to a survey sent out between February 20 to March 20 of 2023. The focus was on school perceptions, safety, academic expectations, professional development, parent and community engagement, and LCAP/State Priorities the school needs to focus on.

Students - 65% of students responded to a survey sent out between February 20 to March 20 of 2023. The focus was on school perceptions, educational programs, school facilities, discipline, support from adults, availability of technology and parental involvement.

Community - 45% of parents and other educational partners responded to a survey sent out between February 20 to March 20 of 2023. The focus was on fairness and disciplinary practices, school safety, support for academic learning.

A summary of the feedback provided by specific educational partners.

ELAC - Moving forward, the ELAC meetings will take place during the coffee with the principal due to low parent attendance.

SSC - Perhaps offer incentives for student attendance.

Admin - The principals want the CMO Instructional Support Walkthrough Team to schedule post conferences with teachers who scored Basic (C) and Unsatisfactory (D/F) on the classroom observation rubrics. They will provide a set of clear and specific recommendations to the involved teachers, and will follow the set timeline for progress monitoring. Hiring highly qualified teachers continues to be a challenge, and the new teacher development program is helpful but could use strengthening. They felt there is a need for more clearly defined roles and responsibilities while onboarding new staff. A robust reading program is still a dire need. Principals acknowledge the need for robust academic interventions which are currently supported by the implementation and adoption of Freckle Math/ELA, AcE, and the After School and Saturday Academy. The new Parent Engagement platform is in its initiation stage and requires further training on its effective use. There is progress in providing student incentives, yet there is a need for uniform implementation among NDCS schools. There is a need to build on the newly developed financial incentive for teachers based on CAASPP Performance.

Teachers - Teachers expressed a need to closely align the ELA/Math/CAST pacing guides and instructional cycles with the CAST Blueprint and CAASPP Focused Interim Assessment Blocks to ensure that students have ample opportunities to practice and master the content designed for grades 6-8 and 11.

Staff and Teacher Survey -

- All staff and teachers believe the school had made a successful and smooth transition from the COVID-19 pandemic period.
- All staff and teachers believe the school provides a welcoming and nurturing environment for students.
- All staff and teachers believe the professional development they receive is relevant and helps them move students to higher academic achievement.
- 92.2% of teachers and staff believe the school is receptive to their inputs on important decisions.
- All teachers agreed they had sufficient equipment and resources to help them teach in their areas.
- Teachers and staff were asked to rank in order of funding priority, their preferences on state and school priorities. Their top three priorities were:
 - 24.3% - increase student achievement on state tests, college and career readiness, and language development for English Learners
 - 21.4% - Maintain a positive school climate (safety, connectedness and reduce suspensions)
 - 15.8% - Increase student engagement (attendance and graduation rates)

Student Survey -

- 80% of students felt the school was an inviting and supportive place for them to learn.
- 86.4% of students felt the adults in the school paid attention to them when in need.
- 88.2% of students felt their teachers understood their subject matter and were prepared to teach every day.
- 82.7% of students felt their teachers had confidence in them and challenged them to do their best.
- 86.3% of students felt the school provided the textbooks and supplies they needed to learn.
- 57.3% of students felt the school was clean and in good condition.
- 75.5% of students felt school rules were fair and adults in the school treated all students with respect and fairness.
- 82.6% of students felt teachers went out of their way to help students.
- 60% of students felt the school had well-trained safety officers.
- 78.2% of students felt the school provided adequate sporting and other extra-curricular activities for both boys and girls.
- 81.8% of students felt the school was welcoming to their parents and provided them with avenues to participate.
- 86.3% of students felt the school provided them with opportunities to use technology in all areas of learning.

Community Survey -

- 80% acknowledged the school provided them with information on uniforms, rules, and expectations (parent handbook).
- 80% felt students were safe in classrooms and on the school grounds.
- 90% felt students receive support and encouragement necessary for their academic support and readiness for college and career after graduation.
- 99% felt academic support and interventions were available to all students during school, and after school including on Saturdays.
- 90% of parents felt the school encourages parental involvement and participation.

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

- Actions 3.02, 3.03, 4.02, and 4.03 re: After school tutoring and Saturday school will be continued. Participation could be better, and further assessment comparing rates of progress between students attending these interventions and those who don't could be helpful in convincing parents to get their students to participate.
- Action 1.11 re: Professional development - Existing programs will continue to support and improve practice for teachers.
- Action 1.11 re: Professional Development - The very low rating on safety officer effectiveness is an opportunity to explore Safety Officer training on how to handle student behavior in an effective manner. Any SEL training, bias training, etc for teachers and staff will be extended to Safety Officers to address connectedness.
- Action 1.11 re: Professional Development - Added onboarding to include training on clearly defined roles and responsibilities for all new staff.
- Action 1.15 re: Incentives - Added Teacher incentives based on CAASPP performance

Goals and Actions

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

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Facility Inspection Tool (FIT) Score [State Priority 1 Basic Services – SARC	Facility Inspection Tool (FIT) Score - “Good” (Source: Local Indicators 2020)	Facility Inspection Tool (FIT) Score - “Good” (Source: Reported February 2022 in the SARC)	Facility Inspection Tool (FIT) Score - “Good” (Source: Reported February 2023 in the SARC)		Maintain (FIT) Score - “Good”
% of teachers who are appropriately credentialed and assigned [State Priority 1 Basic Services – School Accountability Report Card]	100% Teachers who are appropriately credentialed and assigned (Source: ctc.ca.gov)	70% Teachers who are appropriately credentialed and assigned (Source: Local Indicators 2021)	<i>Note: 21-22 data was not included as part of the initial release of SARC data on 1/13/23. The data will be populated when it is published by the CDE.</i>		100% Teachers who are appropriately credentialed and assigned
% of students with access to standards-aligned instructional materials [State Priority 1 Basic Services –School Accountability Report Card]	100% Students with access to standards-aligned instructional materials (Source: Local Indicators 2021*) *Note: previously written as 2020	100% Students with access to standards-aligned instructional materials (Source: Local Indicators 2022*) *Note: previously written as 2021	100% Students with access to standards-aligned instructional materials (Source: Local Indicators 2023)		100% Students with access to standards-aligned instructional materials
Implementation and sustainability of academic content standards for all students, including access for English learners, as measured by the	CA Dashboard Local Indicators 2020-21 OPTION 2: CDE REFLECTION TOOL; ACAD. STANDARDS ELA 5 ELD 5	CA Dashboard Local Indicators 2022 2021-22 OPTION 2: CDE REFLECTION TOOL; ACAD. STANDARDS ELA 5 ELD 5	CA Dashboard Local Indicators 2023 2022-23 OPTION 2: CDE REFLECTION TOOL; ACAD. STANDARDS ELA 5 ELD 4		CA Dashboard Local Indicators 2024 2023-24 OPTION 2: CDE REFLECTION TOOL; ACAD. STANDARDS ELA 5 ELD 5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Local Indicator Rubric [State Priority 2 Implementation of State Standards – Local Indicator Self Reflection]	MATH 5 NGSS 5 HISTORY 4 CTE 4 HEALTH 4 PE 4 VAPA 4 WORLD LANG. 4 (Source: Ca Dashboard)	MATH 5 NGSS 5 HISTORY 5 CTE 5 HEALTH 5 PE 5 VAPA 5 WORLD LANG. 5 (Source: Ca Dashboard)	MATH 5 NGSS 4 HISTORY 4 CTE 4 HEALTH 4 PE 4 VAPA 4 WORLD LANG. 4 (Source: Local Indicators 2023)		MATH 5 NGSS 5 HISTORY 5 CTE 5 HEALTH 5 PE 5 VAPA 5 WORLD LANG. 5
Increase % of Grade 7 students who meet all 6 areas of the HFZ on the PFT	70% Grade 7 students who meet all 6 areas of the HFZ on the PFT (PFT data 2018-19)	<i>100% of grade 7 students participated in all 5 components of the PFT in 2021-22</i> (Source: Reported Feb 2023 in the SARC) <i>Note: Due to changes to the 2021-22 PFT, only participation results are required.</i>	2022-23 scores pending		76% Grade 7 students who meet all 6 areas of the HFZ on the PFT
Increase % of Grade 9 students who meet all 6 areas of the HFZ on the PFT	75% Grade 9 students who meet all 6 areas of the HFZ on the PFT (PFT data 2018-19)	<i>100% of grade 9 students participated in all 5 components of the PFT in 2021-22</i> (Source: Reported Feb 2023 in the SARC) <i>Note: Due to changes to the 2021-22 PFT, only participation results are required.</i>	2022-23 scores pending		81% Grade 7 students who meet all 6 areas of the HFZ on the PFT
Parent involvement through input in decision-making	Held SSC (4 meetings) and ELAC (4 meetings)	Meetings Held: SSC: 4 ELAC: 4 Parent Town hall: 5	Meetings Held: SSC: 5 ELAC: 5 Parent Town Halls: 5		Meetings Held: SSC: 5 ELAC: 5 Parent Town Halls: 5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
will include parents of unduplicated students and students with disabilities [State Priority 3 Parent Involvement – Local Indicator Self Reflection]	meetings; 5 Parent Town Hall meetings (June 2021)	(June 2022)	(Spring 2023)		
Parent involvement will include opportunities for participation in programs for unduplicated students and Students with Disabilities [State Priority 3 Parent Involvement – Local Indicator Self Reflection]	Attendance for Parent Town Halls (5 meetings), SSC (4 meetings) and ELAC (4 meetings) meetings; Increase Parent attendance at SPED Orientation	% Attendance Parent Town Halls: 10% SSC: 60% of members ELAC: 50% of members SPED Orientation: 97% (June 2022)	% Attendance Parent Town Halls: 8% SSC: 100% of members ELAC: * SPED Orientation: 75% (April 2023) *still awaiting %		% Attendance Parent Town Halls: 80% SSC: 80% of members ELAC: 80% of members SPED Orientation: 95%
Parent perception of safety and connectedness on parent survey. Increase participation rate on parent survey [State Priority 6 School Climate – Local Indicator Self Reflection]	56% Parent participation rate in survey (June 2021)	61% Parent participation rate in survey (May 2022)	80% feel students are safe in classrooms and on the school grounds. 90% feel students receive support and encouragement.		85% feel students are safe in classrooms and on the school grounds. 95% feel students receive support and encouragement. 70% Parent participation rate in survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
			45% Parent participation rate in survey (April 2023)		
<p>Student perception of safety and connectedness on student survey.</p> <p>Increase participation rate on student survey [State Priority 6 School Climate – Local Indicator Self Reflection]</p>	93% Student participation rate in survey (June 2021)	94% Student participation rate in survey (May 2022)	<p>68% of students feel school is a safe place</p> <p>80% of students feel the school is an inviting and supportive place for them to learn</p> <p>65% Student participation rate in survey (April 2023)</p>		<p>75% students feel school is a safe place</p> <p>90% of students feel the school is an inviting and supportive place for them to learn</p> <p>80% Student participation rate in survey</p>
<p>Staff and teacher perception of safety and connectedness on staff survey.</p> <p>Increase participation rate on teacher survey</p>	95% Staff participation rate in survey (June 2021)	97% Staff participation rate in survey (May 2022)	<p>87% of staff agree/strongly agree that they feel physically safe working at this school</p> <p>92.2% of teachers and staff believe the school is receptive to their inputs on important decisions.</p> <p>100% Staff and teacher participation rate in survey (April 2023)</p>		<p>95% of staff agree/strongly agree that they feel physically safe working at this school</p> <p>95% of teachers and staff believe the school is receptive to their inputs on important decisions.</p> <p>100% Staff and teacher participation rate in survey</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Annually Decrease Suspension Rate [State Priority 6 School Climate]	Suspension Rate (Source: CDE DataQuest 2018-19) School 1.1% Af. Am. 1.7% Latino 0.5% Originally reported in the 2021-22 LCAP 3.2% Suspension Rate (Source: Ed-Data)	Suspension Rate (Source: CDE DataQuest 2020-21) School 0% Af. Am. 0% Latino 0%	Suspension Rate (Source: CDE DataQuest 2021-22) School 0% Af. Am. 0% Latino 0%		Maintain Suspension Rate <2%
Maintain expulsion rates <1% [State Priority 6 School Climate]	Expulsion Rate (Source: CDE DataQuest 2019-20) School 0% Af. Am. 0% Latino 0% Originally reported in the 2021-22 LCAP: 0% Expulsion Rate 2019-20 (Source: Ed-Data)	Expulsion Rate (Source: CDE DataQuest 2020-21) School 0% Af. Am. 0% Latino 0%	Expulsion Rate (Source: CDE DataQuest 2021-22) School: 0% Af. Am. 0% Latino 0%		Maintain expulsion rates <1%
Maintain Chronic Absenteeism rates under 2% [State Priority 5 Pupil Engagement CA Dashboard Indicator]	Chronic Absenteeism CA Dashboard Indicator 2019 (Source: CA School Dashboard 2018-19) Schoolwide 0.5% SWD 0% Af. Am. 1% EL 0% Latino 0% SED 0.6% Chronic Absenteeism Rate (Source: CDE DataQuest 2018-19)	Chronic Absenteeism CA Dashboard Indicator 2021 NOTE: CA School Dashboard Indicators not published in 2021 per AB130 Chronic Absenteeism Rate (Source: CDE DataQuest 2020-21) School 0.3% Af. Am. 0% Latino 0.6%	Chronic Absenteeism CA Dashboard Indicator 2022 (Source CA School Dashboard 2021-22) School 2.6% SWD n/a Af. Am. 3.6% EL n/a Latino n/a SED 3.4% Chronic Absenteeism Rate (Source: CDE DataQuest)		Maintain Chronic Absenteeism rates under 2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
	School 0.7% Af. Am. 0.5% Latino 1%		<u>2021-22)</u> School 0.9% Af. Am. 1.1% Latino 0.7%		
Maintain attendance rate >95% [State Priority 5 Pupil Engagement]	87.24% Attendance Rate (Source: PowerSchool March 2021)	93.75% Attendance Rate (Source: PowerSchool March 2022)	97.6% Attendance Rate (Source: PowerSchool April 2023)		93% attendance rate

Actions

Action #	Title	Description	Total Funds	Contributing
1.01	Facility Lease & Maintenance	NDW leases a private facility to provide the instructional program. Costs associated with action include the annual lease and maintenance of the physical plant excluding custodial services. (OC 5600, 5601)	551,000	No
1.02	Instructional Leadership, Operations & Financial Support Services	Costs associated with the support services provided to the school in the following areas: <ul style="list-style-type: none"> • Leadership • Payroll/accounting and back-office • Facilities management • Instructional support (including teacher evaluation platform), • Athletic director services provided to the school • Insurance • Legal • Memberships for associations (e.g., CCSA, CSDC, WASC) (OC: 5300, 5400, 5500, 5805, 5873)	325,835	No
1.03	Staffing: Certificated	Costs associated with certificated staffing	1,669,934	Yes

Action #	Title	Description	Total Funds	Contributing
		(including salaries and benefits) for the following positions: <ul style="list-style-type: none"> • 1 Principal • 2 Deans • 1 College Guidance Counselor • 2 Resource Teachers • 1 Coordinator - ELD & Curriculum Specialist • 7 Core Teachers (OC: 1000 and related benefits)		
1.04	Staffing: Classified Office	Costs associated with classified staffing (including salaries and benefits) for the following positions: <ul style="list-style-type: none"> • 1 Office Manager • 1 Office Clerk • 1 Business Manager • 1 Student Information System/Data Coordinator • 1 IT Manager • 1 IT Assistant • 1 Safety Officer • 3 Custodial Staff • 1 Food Service • 1 Recruitment Coordinator (OC: 2200, 2300, 2400 and related benefits)	1,131,823	No
1.05	Staffing: Paraprofessional Aides	Costs associated with paraprofessional staff (including salaries and benefits) for the following positions: <ul style="list-style-type: none"> • 4 Instructional Aides • 4 Campus Aides (OC: 2100 and related benefits)	123,243	No
1.06	Core Curriculum	*NEW* Costs associated with STAR Renaissance Freckle intervention materials. *NEW* Cost associated with the contract for the “My On” reading program through Star Renaissance Accelerated Reading.	65,000	No

Action #	Title	Description	Total Funds	Contributing
		<p>Costs associated with the annual purchase of consumable materials for SpringBoard for ELA and mathematics and bundled software licenses for use of curricula.</p> <p>Continued use of History Alive (Social Science), McGraw Hill (Career Pathways), Houghton Mifflin Harcourt (Science) for implementation and sustainability of a high-quality standards-based instructional program. (OC: 4100)</p>		
1.07	Special Education Program (Option 3)	<p>Membership in Option 3 SELPA</p> <p>*NEW* School leaders overseeing the special education program are currently enrolled in a SELF leadership program facilitated by COP. (OC: 7141)</p>	54,264	No
1.08	Special Education Services	<p>Costs associated with providing services to students with disabilities as required in the individual IEPs, assessments for triennials, and initial identification. (OC: 5810)</p>	450,000	No
1.09	Advisory Courses including the identification and support of student emotional and mental health	<p>All students have a daily advisory course to cultivate positive relationships with the adult advisor to promote connectedness and monitor the needs of the advisory cohort (including wellbeing and academic progress):</p> <ul style="list-style-type: none"> ● Second Step (middle school) ● School Connect (high school) <p>Costs associated with the annual purchase of the programs for use in advisory. (Object Code: 4410)</p>	35,000	No
1.10	Student Mental Health and Social-Emotional Well-Being	<p>*NEW* The school is currently partnering with Care Solace, an agency that coordinates with mental health and social-emotional providers that match the specific needs of our educational partners.</p>	11,500	Yes

Action #	Title	Description	Total Funds	Contributing
		A partnership between <i>NDW and Well Nest (from LACOE)</i> has been established to ensure that social-emotional needs of students are appropriately attended to.(Object Codes: 5800)		
1.11	Professional Development	<p>Internal professional development plan:</p> <ul style="list-style-type: none"> • Danielson Framework for Effective Teaching • Continuing CCSS • *NEW* Onboarding to include training on clearly defined roles and responsibilities for all new staff <p>Additional costs associated with professional development provided by Los Angeles County Office of Education:</p> <ul style="list-style-type: none"> • PBIS - Tier I,II, III • MTSS • Culturally Relevant Classrooms and Schools • Social-Emotional Learning • Security Officer Training <p>(OC: 5210)</p>	10,000	Yes
1.12	Technology - Infrastructure & Instructional Technology	<p>Costs associated with the following campus infrastructure improvements for classroom instructional technology:</p> <ul style="list-style-type: none"> • Upgrading network on campuses • Laptops for teachers • Chromebook replacements • LogiTech Camera replacements, if needed <p>(OC: 4400)</p>	20,000	Yes
1.13	Technology - Students	<p>Costs associated with providing functional and appropriate tools for student learning:</p> <ul style="list-style-type: none"> • Purchase replacement/out-of-warranty Chromebooks • Purchase replacement headphones <p>(OC: 4430)</p>	15,000	Yes

Action #	Title	Description	Total Funds	Contributing
1.14	Student Clubs & Enrichment Activities	<p>Costs associated with the on-going offering of the following student clubs and organizations:</p> <ul style="list-style-type: none"> • Student Council • Debate Club • Robotics <p>County Office of Education academic competitions (science fairs/Olympiad, Spelling Bee Robotics) (OC: 5812)</p>	5,000	Yes
1.15	Incentives to Support Positive School Culture, Climate and Academic Growth	<p>Costs associated with events related to creating and sustaining a positive school climate and recognition of student accomplishments/progress:</p> <ul style="list-style-type: none"> • Academic awards (Principal Honor Roll, Honor Roll and On the Road to Honors; Special awards for growth) • Non-academic awards (perfect attendance, Student of the Year, Leadership Award, Service Award, Most Improved) • Recognitions/celebrations • Teacher incentives based on CAASPP performance <p>(Object Codes: 4300, 4700, 5810)</p>	1,000	Yes
1.16	CIF Sports Program	<p>Membership dues, uniforms, equipment, buses, coaching stipends for football, basketball (girls/boys), volleyball (girls/boys) soccer (girls/boys), track and field, cheerleading, referee costs, field/facilities costs, storage costs (OC: 4342, 5842)</p>	44,000	No
1.17	Instructional Enrichment Activities	<p>Educational excursions that support and reinforce core instruction and mastery of standards. (OC: 5811)</p>	5,000	Yes
1.18	Monthly Coffee with the Principal	<p>Monthly opportunity for parents of all students to meet with the principal to discuss topics of interest which support sustaining a positive school climate and strengthening the connection to the school's</p>	1,000	No

Action #	Title	Description	Total Funds	Contributing
		mission and vision. (Object Codes: 4300, 4700)		
1.19	Bimonthly Parent Trainings	Regular opportunities for parents of all students to receive training related to supporting their student's personal and academic success.(Object Codes: 4700, 5800)	1,000	Yes
1.20	Parent Recognition Activities	Events targeted for parents to create and sustain a positive school culture, promote a strong partnership between home and school, and increase parent engagement in the mission/vision of the school.(Object Codes: 4300)	1,000	Yes

Actions Goal Analysis for 2022-23

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

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

Action 1.06 - Core Curriculum: In addition to the planned annual purchase of consumables for SpringBoard ELA and Math, as well as software licenses, the school also invested in STAR Renaissance ELA and Math Freckle intervention materials to mitigate learning loss.

Action 1.07 - Special Education Program: In addition to membership in the Option 3 SELPA, school leaders overseeing the special education program are currently enrolled in a SELF leadership program facilitated by COP.

Action 1.10 - Student Mental Health and Social-Emotional Well-Being: The school is currently partnering with Care Solace, an agency that coordinates with mental health and social-emotional providers that match the specific needs of our educational partners.

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

The school spent 12% more than budgeted overall in Goal 1. This is largely due to an increase in spending on incentives to support positive school climate, student technology, and facilities costs.

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

Per this year's surveys, parents, staff, and teachers all feel strongly that the school is doing well at providing a safe and welcoming learning environment, and the 98% student attendance rate demonstrates a strong recovery from the Covid years. The 2% suspension rate is a testimony that students were focused more on the lessons and less on distractions caused by the school environment. Like other schools recovering from the impacts of the pandemic, the school has encountered many challenges. In continuing the actions into the 23-24 academic year, the school will have a more in-depth analysis of the effectiveness based on data in Fall 2023.

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

The goal will remain the same as it was when last revised on 12/10/22. The metric for parent attendance at Town Halls, SSC meetings, and ELAC meetings did not have a desired outcome, so that was added to the coming year as 80% attendance. In addition, that same metric had also incorrectly included a goal of 95% parent attendance at *IEP meetings* and SPED Orientations. IEP meetings are mandatory for parents, so that metric was removed so it now reads: "95% parent attendance at SPED Orientations."

Some metrics were slightly reworded for clarity. The metrics for all of the surveys were expanded to include the feedback received on key areas of safety and connectedness, rather than just participation rates.

The following actions were added/adjusted based on educational partner input:

- 1.06 Core Curriculum - Added: Costs associated with STAR Renaissance Freckle intervention materials and costs associated with the contract for the "My On" reading program through Star Renaissance Accelerated Reading
- 1.10 Student Mental Health and Social-Emotional Well-Being - The school is currently partnering with Care Solace, an agency that coordinates with mental health and social-emotional providers that match the specific needs of our educational partners.
- 1.11 Professional Development - Added Security Officer training
- 1.11 Professional Development - Added onboarding to include training on clearly defined roles and responsibilities for all new staff
- 1.15 Incentives - Added Teacher incentives based on CAASPP performance

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.

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

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
English Learner Reclassification Rate [State Priority 4 Pupil Achievement]	4.9% Reclassification Rate (Source: CDE DataQuest 2019-20) Originally reported in the 2021-22 LCAP: 4.88% Reclassification Rate 2019-20 (Source: Ed-Data)	0% Reclassification Rate (Source: CDE DataQuest 2020-21)	<i>2021-22 data pending in DataQuest</i>		2023-24 Reclassification Rate >10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
% EL who progress in English proficiency as measured by ELPAC [State Priority 4 Pupil Achievement]	<p>English Learner Progress Indicator (Source: CA School Dashboard 2018-19)</p> <p>40% making progress towards English language proficiency Performance Level: "Low"</p> <p>ELPAC Summative (Source: CDE CAASPP 2018-19)</p> <p>Proficient 11.76%</p> <p>Level 3 "Moderately" 32.35%</p> <p>Level 2 "Somewhat" 26.47%</p> <p>Level 1 "Minimally" 29.41%</p>	<p>English Learner Progress Indicator (Source: CA School Dashboard 2020-21)</p> <p>NOTE: CA School Dashboard Indicators not published in 2021 per AB130</p> <p>ELPAC Summative (Source: CDE CAASPP 2020-21)</p> <p>Proficient 10.53%</p> <p>Level 3 "Moderately" 26.32%</p> <p>Level 2 "Somewhat" 26.32%</p> <p>Level 1 "Minimally" 36.84%</p>	<p>English Learner Progress Indicator (Source: CA School Dashboard 2021-22)</p> <p>38.5% making progress towards English language proficiency Performance Level: "Low"</p> <p>ELPAC Summative (Source: CDE CAASPP 2021-22)</p> <p>Proficient 16.67%</p> <p>Level 3 "Moderately" 16.67%</p> <p>Level 2 "Somewhat" 22.22%</p> <p>Level 1 "Minimally" 44.44%</p>		<p>Annually increase the percentage of English learners demonstrating progress as measured by ELPAC</p> <p>Target 2023 English Learner Progress Indicator</p> <p>45% making progress towards English language proficiency Performance Level: "Medium"</p>
<p>ELA Course passage with the grade "C" or better (SWD, EL, AA) Fall Semester [State Priority 4 Pupil Achievement/Priority 8 Other student Outcomes]</p>	Baseline is the same as Year 1 Outcome	<p>SWD - 85% EL - 73% AA - 76% (Source: Fall 2021)</p>	<p>SWD - 63% EL - 86% AA - 74% (Source Fall 2022)</p>		Annually increase the percentage of students from special populations successfully passing their ELA course with a "C" or better > 80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24																																																
<p>English/Language Arts</p> <p>[State Priority 4 Pupil Achievement/Priority 8 Other student Outcomes]</p>	<p>English/Language Arts - DFS & % Met/Exceeded (Source: CA School Dashboard 2019 & CDE CAASPP 2019)</p> <table border="1"> <thead> <tr> <th>Group</th> <th>DFS</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>All</td> <td>-45.1</td> <td>25.65</td> </tr> <tr> <td>SED</td> <td>-43</td> <td>26.31</td> </tr> <tr> <td>EL</td> <td>-69</td> <td>0</td> </tr> <tr> <td>Af.Am.</td> <td>-57.2</td> <td>20</td> </tr> <tr> <td>SWD</td> <td>-21.7</td> <td>*</td> </tr> </tbody> </table>	Group	DFS	%	All	-45.1	25.65	SED	-43	26.31	EL	-69	0	Af.Am.	-57.2	20	SWD	-21.7	*	<p>English/Language Arts - DFS & % Met/Exceeded NOTE: CA School Dashboard Indicators not published in 2021 per AB130</p>	<p>English/Language Arts - DFS & % Met/Exceeded (Source: CA School Dashboard 2022 & CDE CAASPP 2022)</p> <table border="1"> <thead> <tr> <th>Group</th> <th>DFS</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>All</td> <td>-90.4</td> <td>19.05</td> </tr> <tr> <td>SED</td> <td>-85.4</td> <td>26.09</td> </tr> <tr> <td>EL</td> <td>*</td> <td>6.67</td> </tr> <tr> <td>Af.Am.</td> <td>-98</td> <td>15.59</td> </tr> <tr> <td>SWD</td> <td>*</td> <td>8</td> </tr> </tbody> </table>	Group	DFS	%	All	-90.4	19.05	SED	-85.4	26.09	EL	*	6.67	Af.Am.	-98	15.59	SWD	*	8		<p>Annually decrease the DFS for special populations in English/language arts.</p> <p>% Students Meet/Exceed:</p> <table border="1"> <thead> <tr> <th>Group</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>All</td> <td>30</td> </tr> <tr> <td>SED</td> <td>30</td> </tr> <tr> <td>EL</td> <td>10</td> </tr> <tr> <td>AA</td> <td>25</td> </tr> <tr> <td>SWD</td> <td>10</td> </tr> </tbody> </table>	Group	%	All	30	SED	30	EL	10	AA	25	SWD	10
Group	DFS	%																																																			
All	-45.1	25.65																																																			
SED	-43	26.31																																																			
EL	-69	0																																																			
Af.Am.	-57.2	20																																																			
SWD	-21.7	*																																																			
Group	DFS	%																																																			
All	-90.4	19.05																																																			
SED	-85.4	26.09																																																			
EL	*	6.67																																																			
Af.Am.	-98	15.59																																																			
SWD	*	8																																																			
Group	%																																																				
All	30																																																				
SED	30																																																				
EL	10																																																				
AA	25																																																				
SWD	10																																																				
<p>Math Course passage with the grade “C” or better (SWD, EL, AA)</p> <p>Fall Semester</p> <p>[State Priority 4 Pupil Achievement/Priority 8 Other student Outcomes]</p>	<p>Baseline is same as Year 1 Outcome</p>	<p>SWD 89% EL 84% AA 85% (Source: Fall 2021)</p>	<p>SWD: 92% AA: 81% Latino: 75% EL: 68% (Source: Fall 2022)</p>		<p>Annually increase the percentage of students from special Populations successfully passing their math course with a “C” or better > 80%</p>																																																

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24																																																
Mathematics [State Priority 4 Pupil Achievement/Priority 8 Other student Outcomes]	Mathematics - DFS & Met/Exceeded (Source: CA School Dashboard 2019 & CDE CAASPP 2019) <table border="1"> <thead> <tr> <th>Group</th> <th>DFS</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>All</td> <td>-109.4</td> <td>10.59</td> </tr> <tr> <td>SED</td> <td>-106.9</td> <td>11.25</td> </tr> <tr> <td>EL</td> <td>-131.4</td> <td>0</td> </tr> <tr> <td>Af.Am</td> <td>-124.1</td> <td>6.66</td> </tr> <tr> <td>SWD</td> <td>-49.1</td> <td>*</td> </tr> </tbody> </table>	Group	DFS	%	All	-109.4	10.59	SED	-106.9	11.25	EL	-131.4	0	Af.Am	-124.1	6.66	SWD	-49.1	*	Mathematics - DFS & Met/Exceeded NOTE: CA School Dashboard Indicators not published in 2021 per AB130	Math Arts - DFS & Met/Exceeded (Source: CA School Dashboard 2022 & CDE CAASPP 2022) <table border="1"> <thead> <tr> <th>Group</th> <th>DFS</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>All</td> <td>-90.4</td> <td>8.94</td> </tr> <tr> <td>SED</td> <td>-85.4</td> <td>11.11</td> </tr> <tr> <td>EL</td> <td>*</td> <td>0</td> </tr> <tr> <td>Af.Am.</td> <td>-98</td> <td>8</td> </tr> <tr> <td>SWD</td> <td>*</td> <td>3.85</td> </tr> </tbody> </table>	Group	DFS	%	All	-90.4	8.94	SED	-85.4	11.11	EL	*	0	Af.Am.	-98	8	SWD	*	3.85		Annually decrease the DFS for special populations in mathematics. % Students meet/exceed: <table border="1"> <thead> <tr> <th>Group</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>All</td> <td>15</td> </tr> <tr> <td>SED</td> <td>15</td> </tr> <tr> <td>EL</td> <td>5</td> </tr> <tr> <td>AA</td> <td>10</td> </tr> <tr> <td>SWD</td> <td>5</td> </tr> </tbody> </table>	Group	%	All	15	SED	15	EL	5	AA	10	SWD	5
Group	DFS	%																																																			
All	-109.4	10.59																																																			
SED	-106.9	11.25																																																			
EL	-131.4	0																																																			
Af.Am	-124.1	6.66																																																			
SWD	-49.1	*																																																			
Group	DFS	%																																																			
All	-90.4	8.94																																																			
SED	-85.4	11.11																																																			
EL	*	0																																																			
Af.Am.	-98	8																																																			
SWD	*	3.85																																																			
Group	%																																																				
All	15																																																				
SED	15																																																				
EL	5																																																				
AA	10																																																				
SWD	5																																																				
% of students including Unduplicated Pupils and Students with Disabilities with access to and enrolled in a broad course of study [State Priority 7 Course Access]	100% Students including Unduplicated Pupils and Students with Disabilities with access to and enrolled in a broad course of study	100% Students including Unduplicated Pupils and Students with Disabilities with access to and enrolled in a broad course of study	100% Students including Unduplicated Pupils and Students with Disabilities with access to and enrolled in a broad course of study (Source: Local Indicators 2023)		100% Students including Unduplicated Pupils and Students with Disabilities with access to and enrolled in a broad course of study																																																

Actions

Action #	Title	Description	Total Funds	Contributing
2.01	Course access	All students have full access to the course of study during the instructional day while providing support through interventions outside the regular program. The master schedule is developed in a manner to allow for special populations such as English learners and	0* *Costs included in Goals 1.08, 1.09, 1.10, and 1.12	No

Action #	Title	Description	Total Funds	Contributing
		Students with Disabilities to receive their designated supports.(Object Codes: 4410, 5810)		
2.02	Local Assessments	<p>Suite of local assessments in math and ELA</p> <ul style="list-style-type: none"> • *NEW* Star Renaissance Math and ELA for all students. (Formerly: iReady for middle school math and ELA for skill assessment and Exact Path for high school math and ELA) • CAASPP Comprehensive Interim Assessment (ICA) for schoolwide benchmarks • Focus Interim Assessment Blocks (IAB) for targeted standards in core courses(Object Codes: 4410, 5810) 	<p>0*</p> <p>*Costs included in Goals 1.08, 1.09, 1.10, and 1.12</p>	Yes
2.03	CAASPP Preparation Course	Additional intervention focusing on preparation for the CAASPP held during the regular instructional day.(Object Codes: 5810)	<p>0*</p> <p>*Cost included in 1.08 and 1.10</p>	No
2.04	Supplemental Curricula for English Language Development	<p>ELD Designated classes supplemental curriculum includes:</p> <ul style="list-style-type: none"> • Achieve 3000 (Grades 6-8) • Edge (Grades 9-12)(Object Codes: 4410) 	<p>0*</p> <p>*Cost included in 1.09 and 1.12</p>	No
2.05	ELD Program: <i>CA EL Roadmap map</i> implementation Master Plan consolidation (Title III)	<ul style="list-style-type: none"> • ELD Integrated and Designated classes are offered to Grades 6-12. • There is an assigned EL Coordinator who spearheads the EL Department and works collaboratively with the ELD teacher and ELD Teacher Assistants.(Object Codes: 2100, 4410) 	<p>0*</p> <p>*Costs included in 1.05 and 1.06</p>	No

Action #	Title	Description	Total Funds	Contributing
2.06	Tier II Targeted (Internal “Academic Enrichment Program”)	<p>Develop and implement a Tier II program: Targeted small group interventions focused on improving specific skill gaps for students with similar needs. The small group setting provides students with opportunities to practice and receive timely feedback.</p> <p>Costs associated with the PBIS Tier II registration as well as training for Coaches and Teams. Trained coaches and teams employ Tier II strategies which include but are not limited to social skills groups, self-management, and academic support.</p> <p>Apply a multi-tiered approach to prevention, using disciplinary data and principles of behavior analysis to develop school-wide targeted, and individualized interventions and supports to improve school climate.(Object Codes: 5210)</p>	0* *Costs included in 1.11	Yes
2.07	Tier III Intensive	Through the analysis of multiple data points, students in need of the most resources are identified, and receive a tailored, individualized plan to support their growth both behaviorally and academically.(Object Codes: 2100, 5810)	0* *Costs included in 1.05, 1.08, and 1.10	Yes

Actions Goal Analysis for 2022-23

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

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

Action 2.02 - Local Assessments: STAR Renaissance ELA and Math Diagnostic/Skills Assessments were added this year, administered in August, January, and April. All other planned actions were implemented and are ongoing.

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

The school spent 23% less than budgeted overall in Goal 2. This is primarily due to spending \$40,000 less than budgeted on local assessments.

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

It is too early to say just how much impact these actions are having, as many changes were made as recently as December 2022. 18% more English Learners passed their English courses with a grade C or better than in the previous year, with a passage rate of 86% in 2022. Passage rates for other special populations have decreased from the prior year. Like other schools recovering from the impacts of the pandemic, the school has encountered many challenges. In continuing the actions into the 23-24 academic year, the school will have a more in-depth analysis of the effectiveness based on data in Fall 2023.

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.

Minor formatting edits were made to the metrics for ease of reading and to note sources, when available.

As noted above, Action 2.02 - Local Assessments: STAR Renaissance ELA and Math Diagnostic/Skills Assessments were added this year, administered in August, January, and April. This replaced *iReady* and *Exact Path* so that the same assessment tool is used schoolwide.

All the rest will remain the same as they were when last revised on 12/10/22 to give the school time to see the results of the interventions.

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.

Goal 3. English/Language Arts Progress & Achievement

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Annual Growth SBAC ELA Meets/Exceeds Standards Grades 6-8 [State Priority 4 Pupil Achievement]	2019 SBAC ELA Grades 6-8 (Source: CDE CAASPP 2018-19) Met/Exceeded All Students 22% Grade 6 24% Grade 7 21% Grade 8 20%	Note: SBAC was not administered in 2020, and grades 6-8 opted out in 2021	2022 SBAC ELA Grades 6-8 (Source: CAASPP 2021-22) Met/Exceeded All 17.49% Grade 6 7.14% Grade 7 26.09% Grade 8 19.23%		Target 2024 SBAC ELA Grades 6-8 Met/Exceeded All Students 25% Grade 6 25% Grade 7 27% Grade 8 22%
Annual Growth SBAC ELA Meets/Exceeds Standards Grade 11 [State Priority 4 Pupil Achievement]	2019 SBAC ELA Grade 11 (Source: CDE CAASPP 2018-19) Met/Exceeded All Students 43% SED 46% Af. Am. 30% Latino 57%	2021 SBAC ELA Grade 11 (Source: CDE CAASPP 2020-21) Met/Exceeded All Students 34.15% SED 36.84% Af. Am. 33.33% Latino 35.72%	2022 SBAC ELA Grade 11 (Source: CAASPP 2021-22) Met/Exceeded All Students 19.04% SED 15% Af. Am. 15.15% Latino 25%		Target 2024 SBAC ELA Grade 11 Met/Exceeded All Students 44% SED 46% Af. Am. 33% Latino 57%
NEW % of students At or Above Benchmark on local ELA assessments Grades 6-8	At/Above Grade-level Grade 6 30% Grade 7 24% Grade 8 15% (Source: iReady May 2021)	At/Above Grade-level Grade 6 11% Grade 7 8% Grade 8 19% (Source: iReady May 2022)	At/Above Benchmark Grade 6 20% Grade 7 0% Grade 8 3% (Source: Star Renaissance 2023 Winter)		At/Above Benchmark Grade 6 25% Grade 7 5% Grade 8 8%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
NEW % of students At or Above Benchmark on local ELA assessments High School	At/Above Grade-level Grade 9 * Grade 10 * Grade 11 50% Grade 12 * (Source: Interim Assessment May 2021) *Note: Benchmark was not administered to grades, 9, 10, or 12 during 2021 and 2022	At/Above Grade-level Grade 9 * Grade 10 * Grade 11 47% Grade 12 * (Source: Interim Assessment May 2022) *Note: Benchmark was not administered to grades, 9, 10, or 12 during 2021 and 2022	At/Above Benchmark Grade 9 29% Grade 10 15% Grade 11 9% Grade 12 6% (Source: Star Renaissance 2023 Winter)		At/Above Benchmark Grade 9 35% Grade 10 20% Grade 11 15% Grade 12 10%

Actions

Action #	Title	Description	Total Funds	Contributing
3.01	ELA Supplemental Curricula and academic enrichment.	*NEW* Costs associated with the enrichment curriculum, STAR Renaissance ELA Freckle . Continue to offer academic enrichment in ELA for all students during the school day taught by credentialed teachers. (Formerly: iReady workbooks, includes bundled software licenses for use of curricula)	\$0* *Included in Goal 1.06	Yes
3.02	After school ELA Tutoring	Teachers identify students who are in need of additional assistance to support academic achievement (e.g., course grades)(Object Codes: 5810, ELOP)	30,000	Yes
3.03	Saturday School	Students are identified for tutoring and intervention on Saturdays for 2 hours in English/Language Arts. Students are in the program as long as the demonstrated need continues during the academic year. (e.g., course grades, data) (Object Codes: 1100, 1200, 5810, ELOP)	35,000	Yes

Actions Goal Analysis for 2022-23

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

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

Action 3.01 previously included licenses for iReady workbooks. The school changed their assessment and enrichment program to Star Renaissance. All other actions were implemented as planned.

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

The school spent 37% more than budgeted overall in Goal 3. This is due to a much larger purchase of ELA supplemental curricula than originally planned.

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

It is too early to say just how much impact these actions are having, as many changes were made as recently as December 2022. Like other schools recovering from the impacts of the pandemic, the school has encountered many challenges. In continuing the actions into the 23-24 academic year, the school will have a more in-depth analysis of the effectiveness based on data in Fall 2023.

The After School Program and the Saturday Academy aren't as well-attended by the students who most need it as they could be. Further assessment comparing rates of progress between students attending these interventions and those who don't could be helpful in convincing parents to get their students to participate.

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.

A new state-verified local assessment was adopted this year so that the entire 6-12 school can use the same assessment tool, Star Renaissance. Two new lines were added to the metrics to capture local data over time.

Some slight wording of the metrics were changed for clarity.

Desired outcomes for ELA metrics were adjusted to provide a more realistic target.

Action 3.01 was modified to read ELA Supplemental Curricula *and Academic Enrichment* and more details were added to the description to better describe the work being done in this action. The school changed from iReady to Star Renaissance this year.

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

Goal 4. Mathematics and Science Progress & Achievement

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Annual Growth SBAC Math Meets/Exceeds Standards Grades 6-8 [State Priority 4 Pupil Achievement]	2019 SBAC Mathematics Grades 6-8 (Source: CDE CAASPP 2018-19) Met/Exceeded All Students 15% Grade 6 24% Grade 7 12% Grade 8 9%	Note: SBAC was not administered in 2020, and grades 6-8 opted out in 2021	2022 SBAC Math Grades 6-8 (Source: CAASPP 2021-22) Met/Exceeded All Students 12.91% Grade 6 7.69% Grade 7 19.05% Grade 8 12%		Target 2024 SBAC Mathematics Grades 6-8 Met/Exceeded All Students 20% Grade 6 26% Grade 7 25% Grade 8 15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Annual Growth SBAC Mathematics Meets/Exceeds Standards Grade 11 [State Priority 4 Pupil Achievement]	2019 SBAC Mathematics Grade 11 (Source: CDE CAASPP 2018-19) Met/Exceeded All Students 5% SED 6% Af. Am. 0% Latino 10%	2021 SBAC Mathematics Grade 11 (Source: CDE CAASPP 2020-21) Met/Exceeded All Students 7.32% SED 7.89% Af. Am. 0% Latino 21.43%	2022 SBAC Math Grade 11 (Source: CAASPP 2021-22) Met/Exceeded All Students 4.69% SED 15% Af. Am. 0% Latino 10.71%		Target 2024 SBAC Mathematics Grade 11 Met/Exceeded All Students 8% SED 18% Af. Am. 5% Latino 25%
NEW % of students At or Above Benchmark on local Math assessments Grades 6-8	At/Above Grade-level Grade 6 25% Grade 7 22% Grade 8 20% (Source: iReady May 2021)	At/Above Grade-level Grade 6 7% Grade 7 5% Grade 8 15% (Source: iReady May 2022)	At/Above Benchmark Grade 6 0% Grade 7 2% Grade 8 6% (Source: Star Renaissance 2023 Winter)		At/Above Benchmark Grade 6 5% Grade 7 5% Grade 8 10%
NEW % of students At or Above Benchmark on local Math assessments High School	At/Above Grade-level Grade 9 * Grade 10 * Grade 11 30% Grade 12 * (Source: Interim Assessment May 2021) *Note: Benchmark was not administered to grades, 9, 10, or 12 during 2021 and 2022	At/Above Grade-level Grade 9 * Grade 10 * Grade 11 15% Grade 12 * (Source: Interim Assessment May 2022) *Note: Benchmark was not administered to grades, 9, 10, or 12 during 2021 and 2022	At/Above Benchmark Grade 9 12% Grade 10 6% Grade 11 4% Grade 12 7% (Source: Star Renaissance 2023 Winter)		At/Above Benchmark Grade 9 15% Grade 10 10% Grade 11 8% Grade 12 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
CA Science Test (CAST) [State Priority 4 Pupil Achievement]	2019 CA Science (Source: CDE CAST 2018-19) Nearly Met/ Exceed All 68.14% 9% Gr. 8 69.33% 8% Gr.12 65.79% 10.52%	2021 CA Science (Source: CDE CAST 2020-21) Nearly Met/ Exceed All 49.21% 7.94% Gr. 8 51.52% 3.03% Gr. 12 46.67% 13.3%	2022 CA Science (Source: CDE CAST 2021-22) Meet/Exceed* All 8.33% Gr. 8 4% Gr. 12 10.16% *Note 2022-23 LCAP listed metrics for "nearly met" and "exceed." The desired outcome is "meeting/exceeding," so this year's metrics were changed to align with the goal.		Annually increase students meeting/exceeding standards as measured by CAST to meet goal of Grade 8 10% Grade 12 15%

Actions

Action #	Title	Description	Total Funds	Contributing
4.01	Math Supplemental Curricula and academic enrichment.	*NEW* Costs associated with the enrichment curriculum, STAR Renaissance Math Freckle . Continue to offer academic enrichment in Math for all students during the school day taught by credentialed teachers. (Formerly: iReady workbooks, includes bundled software licenses for use of curricula) (Object Codes: 4410, 5810)	\$0* *Included in Goal 1.06	Yes
4.02	After school Tutoring for mathematics	Teachers identify students who are in need of additional assistance to support academic achievement (e.g., course grades) (Object Codes: 1100, 1200, 5810, ELOP)	38,038	Yes

Action #	Title	Description	Total Funds	Contributing
4.03	Saturday School	Students are identified for tutoring and intervention on Saturdays for 2 hours in mathematics. Students are in the program as long as the demonstrated need continues during the academic year. (e.g., course grades, assessment data) (Object Codes: 1100, 1200, 5810, ELOP)	15,000	Yes
4.04	Equipment for Science Labs	Provide a Science Laboratory courses that fulfill the UC/CSU a-g requirement, and to meet the state standards for laboratory science. Costs associated with science laboratory infrastructure and partnership with Los Angeles Southwest College (LASC).(Object Codes:4430)	0* *Costs captured in 1.13	No
4.05	*NEW* CAST Boot Camp	Bi-monthly science skill assessments and twice-yearly benchmark assessments Weekly CAST Review with grade 9-12 Science teachers in Rotation CAST Blueprint and practice items aligned with classroom assessments Costs associated with Extended Learning Academy teachers.	0* *Costs included in 1.03	Yes

Actions Goal Analysis for 2022-23

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

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

Action 4.01 previously included licenses for iReady workbooks. The school changed their assessment and enrichment program to Star Renaissance. All other actions were implemented as planned.

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

N/A

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

It is too early to say just how much impact these actions are having, as many changes were made as recently as December 2022. Like other schools recovering from the impacts of the pandemic, the school has encountered many challenges. In continuing the actions into the 23-24 academic year, the school will have a more in-depth analysis of the effectiveness based on data in Fall 2023.

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.

- A new state-verified local assessment was adopted this year so that the entire 6-12 school can use the same assessment tool, Star Renaissance. Two new lines were added to the metrics to capture local data over time.
- Some slight wording and formatting of the metrics were changed for clarity.
- Desired outcomes for Math and Science metrics were adjusted to provide a more realistic target.
- Action 4.01 was modified to read Math Supplemental Curricula *and Academic Enrichment* and more details were added to the description to better describe the work being done in this action. The school changed from iReady to Star Renaissance this year.
- *NEW* Action 4.5 was added to address the need for more support in science.

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.

Goal 5. Preparation for College and Career

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

An explanation of why the LEA has developed this goal.

While the cohort graduation rate has improved since 2019, the available state data on cohorts demonstrates college/career readiness is an area for growth. The cohort dropout rate data is of great concern as no student in today’s economy can afford to not earn a high school diploma or be prepared for the world of work if they opt out of pursuing higher education post-secondary. The creation of this goal is to provide a heightened focus on how to support students for successful high school completion, and that all students are provided with opportunities to explore their options for college and/or career.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
High School graduation rates [State Priority 5 Pupil Engagement]	73.3% Graduation Rate 2020 (Source: Ed-Data) 100% Cohort Graduates Meeting UC/CSU Course Requirements (Source: 2020 Ed-Data)	77.2% Four-Year Adjusted Cohort Graduation Rate (Source: DataQuest Four-Year Adjusted Cohort 2020-21 Outcome) 100% Cohort Graduates Meeting UC/CSU Course Requirements (Source: 2021 Ed-Data)	84.6% Four-Year Adjusted Cohort Graduation Rate (Source: DataQuest Four-Year Adjusted Cohort 2021-22 Outcome) 76.3% Cohort Graduates Meeting UC/CSU Course Requirements Ed-Data 21-22		90% Graduation Rate
Middle School Dropout Rate [State Priority 5 Pupil Engagement]	Baseline is same as Year 1 Outcome	12.6% Middle School Dropout Rate (Source: CALPADS 2021)	10.6% Middle School Dropout Rate (Source CALPADS 2022)		Decrease and maintain a Middle School Dropout rate <2%
Decrease High School dropout Rate [State Priority 5 Pupil Engagement]	20% High School Dropout Rate (Source: Ed-Data)	22.8% Cohort Dropout Rate (Source: CDE DataQuest 2020-21 Four-Year Adjusted Cohort Outcome - Dropout)	18.1% Cohort Dropout Rate (Source CDE DataQuest 2021-22 Four-Year Adjusted Cohort Outcome-Dropout)		10% High School Dropout Rate
Increase % of students that pass AP exams with a score of 3+ annually [State Priority 4 Pupil Achievement – CA Dashboard College/Career Indicator]	2% AP Passage Rate with score of 3+ (Source: CDE College and Career Measures 2018-2019)	0% AP Passage Rate 3+ (Source: CDE College and Career Measures Only Data Report 2020-21)	<i>*Note: The College/Career Readiness measure is not reported on the 2022 Dashboard. Reporting of this measure will resume in 2023.</i>		6% AP Passage rate with score of 3+

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Increase % of students who complete CTE Pathway [State Priority 4 Pupil Achievement – CA Dashboard College/Career Indicator]	7.1% Students completed CTE pathway (Source: College/Career Measures Only Data Report 2018-2019)	66.7% Students completed CTE pathway (Source: CDE College/Career Measures Only Data Report 2020-21)	<i>*Note: The College/Career Readiness measure is not reported on the 2022 Dashboard. Reporting of this measure will resume in 2023.</i>		75% students who complete CTE pathway
% Grade 11 students who are “Prepared” as measured by the CA Dashboard College/Career Indicator [State Priority 4 Pupil Achievement – CA Dashboard College/Career Indicator]	2018-19 College/Career Readiness Indicator (Source: CA School Dashboard 2018-19) “Prepared” All 25.5% Af. Am. 33.3% EL 21.4% SED 25.9% Latino 14.8% SWD 38.5%	2020-21 College/Career Readiness Indicator NOTE: CA School Dashboard Indicators not published in 2021 per AB130	<i>*Note: The College/Career Readiness measure is not reported on the 2022 Dashboard. Reporting of this measure will resume in 2023.</i>		Target 2024 College/Career Readiness Indicator “Prepared” All 30% Af. Am. 35% EL 25% SED 30% Latino 20% SWD 40%
Dual Enrollment Rate with LA Southwest College [State Priority 4 Pupil Achievement – CA Dashboard College/Career Indicator]	2021: 3.57% (Source: Powerschool)	2022: 28.75% (Source: Powerschool)	2023: 24.2% (Source: Powerschool)		

Actions

Action #	Title	Description	Total Funds	Contributing
5.01	Credit Recovery	The school utilizes APEX licenses to provide opportunity for students who have not successfully passed the required courses for graduation. The APEX credit recovery period is built into the instructional day and is monitored by a certificated staff member to support students. The costs for this action include the cost of the annual licenses for APEX.(Object Codes: 4410)	0* *Costs included in 1.09 and 1.12	Yes
5.02	College/Career Guidance	In coordination with the overall college guidance program led by the Guidance Counselor, the use of <i>Naviance</i> for grades 9-12. Program is to assist students in planning for college and careers, and serve as a portal for documents needed in the college application process. The program also includes test-taking strategies for college testing such as advanced placement and admissions.(Object Codes: 1100, 1200, 5810)	0* *Costs included in 1.04, 1.09, 1.12	Yes
5.03	Career/Technical Education Pathways opportunities	The school provides CTE Pathways designed to make students valuable citizens of society and career exploration in the following areas: <ul style="list-style-type: none"> • Law and Diplomacy • Information Technology • Finance Academy Students self-select a pathway in grade 8 in order to support their exploration of careers and the preparation needed to pursue a specific career. Costs associated with implementation of the Strong Workforce Program (SWP) grant. (Object Codes: 1100, 2400, 5800)	9,000* *personnel costs included in 1.03, 1.04	Yes
5.04	AP Summer Institute	All teachers of Advanced Placement courses will attend the AP Summer Institute in their subject area to receive professional development to assist their development of course materials and instructional strategies to support the needs of their students in learning the content and skills necessary for successful AP passage. (Object Codes: 1100, 5210, ELOP for PD)	9,000	Yes

Action #	Title	Description	Total Funds	Contributing
5.05	AP Examination Fees	The school will provide financial assistance to students wishing to take the Advanced Placement exams annually.(Object Codes: 4300)	1,200	Yes
5.06	AP Preparation Materials	The school provides materials for students enrolled in AP courses to prepare them for the exams. Additional materials are also provided to teachers of AP courses to ensure students are receiving effective instructional delivery and curricula.(Object Codes: 4315)	11,000	Yes
5.07	College Field Trips	Annual college field trips to promote Grades 8 and 9 - Two local colleges/universities Grade 10 through 12 - To be determined(Object Codes: 5812)	0* *Cost is captured in 1.14	Yes
5.08	Dual Enrollment Opportunities	Provide opportunities for students to complete college courses through dual enrollment. Costs associated with Dual Enrollment partnership with Los Angeles Southwest College (LASC).(Object Codes: 4200, 5800)	85,000	Yes

Actions Goal Analysis for 2022-23

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

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

All actions were implemented as planned.

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

N/A

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

NDW is seeing an overall decrease in dropout rates and an increase in its high school graduation rate. The other measures of college and career readiness in this section have not been reported in recent years due to COVID. The continuous effect of Covid is still prevalent in the student population.

NDW acknowledges the need to assess the implementation of the current practices surrounding college and career readiness through a root cause and S.W.O.T. analysis. As a result of this exercise, the leadership recommit to continuously aligning the school's efforts with the criteria used to determine whether the NDW graduates are meeting "Prepared" or "Approaching Prepared" levels.

While the school unwaveringly provides academic interventions, social-emotional and mental health supports to mitigate learning loss among students, additional strategies are in place to increase the College and Career Indicator (CCI) rate in the upcoming academic years. These include rigorous graduation requirements, the Dual Enrollment program, CTE Pathway requirements, and college credit coursework.

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.

A new metric, Dual Enrollment Rate, was added and backfilled with prior years' data.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$637,666	\$56,500

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
22.09%	0%	\$0	22.09%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

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

The needs facing our foster youth, English learners, and low-income students are many:

1. **Economic disadvantage:** Some of our Low-income students often face financial barriers that affect their educational experiences. Limited access to resources, such as technology, supplies, and extracurricular activities hinder their academic progress. This is addressed through actions 1.12 and 1.13, providing necessary technology both at home and at school, and actions 1.14 through 1.17, providing extracurricular clubs, incentives, sports programs, and enrichment excursions.
2. **Inadequate housing and homelessness:** Some of our low-income and foster students face unstable living situations or are homeless, which lead to disruptions in their education. Frequent moves or lack of a stable living environment result in enrollment gaps, changes in schools, and difficulties in forming relationships with teachers and peers. This is addressed through actions 1.09 and 1.10, providing advisory courses to offer stability and support, and student mental health and wellness resources.
3. **Lack of access to healthcare:** Some of our Low-income, foster, and EL students face challenges related to healthcare access, including limited or no health insurance coverage, difficulty accessing medical services, and unmet health needs. Health issues impact their attendance, concentration, and overall well-being.
4. **Language barriers:** Some of our English Learner students, especially those who are new to the country or have limited English proficiency, face difficulties in understanding and participating in classroom activities. Language barriers lead to lower academic performance, social isolation, and reduced engagement in school. These needs are addressed through action 1.03, hiring an ELD coordinator, and actions 2.04, 2.05, which provide ELD integrated and designated classes and curriculum to English learners.
5. **Limited parental involvement:** Some of our low-income and foster students experience a lack of parental involvement due to various reasons, such as parental work schedules, language barriers, or unstable family situations. Limited parental involvement affects a student's academic support system, motivation, and engagement in school. These needs are addressed through actions 1.18, 1.19, and 1.20 which invite and reward parental involvement.
6. **Transportation challenges:** Some of our students from low-income backgrounds, foster care, or residing in rural areas face transportation issues, such as limited access to public transportation, long commutes, or unreliable transportation services. Difficulties in commuting to school result in tardiness, absenteeism, and overall disengagement.
7. **Trauma and emotional well-being:** Some of our foster students have experienced trauma or adverse childhood experiences before entering the foster care system. Trauma, along with other emotional and psychological challenges, impact their overall well-being, behavior, and ability to engage effectively in the educational environment. These needs are addressed in action 1.10 that connects students with community partners to serve their emotional well-being, as well as action 1.11, which includes professional training for all staff, from teachers to security officers, on Positive Behavioral Interventions and Supports, Restorative Justice, Social-Emotional Learning, and Culturally Relevant Classrooms and Schools.

While the number of socio-economically disadvantaged students captured in this LCAP appears to be decreasing over prior years, this is due, in large part, to the Free Meals for All program, which disincentivizes parents from filling out the free and reduced meal application. The reality is that the vast majority of the school's students are socio-economically disadvantaged. The many needs outlined above were considered first and foremost in creating this plan.

The actions in this LCAP were designed after a thorough dive into the schools' current data as revealed on the CA School Dashboard and the schools' internal data (including, but not limited to, academic benchmarks, education partners' perception surveys and common themes gathered in meetings, professional development sessions and pieces of training throughout the year).

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

- Mental Health services are provided to low income, foster youth and English Learners through Care Solace, a mental health coordinating agency that matches their mental-health related needs with the appropriate providers.
- English Language Development classes are offered to EL students
- An English Language Department (ELD) has been established and is composed of an ELD Coordinator, ELD Teacher and an ELD Teacher Assistant.
- ELD Curriculum utilized in the MS/HS ELD classes:
 - Achieve 3000 – Middle School
 - Edge: High School

2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$5,284,654.92	\$ 4,940,191.48

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	Facility Lease & Maintenance	No	\$ 561,000	\$ 603,505
1	2	Instructional Leadership, Operations & Financial Support Services	No	\$ 293,621	\$ 321,385
1	3	Staffing: Certificated	Yes	\$ 1,973,094	\$ 1,743,285
1	4	Staffing: Classified Office	No	\$ 1,099,699	\$ 1,050,027
1	5	Staffing:Paraprofessional Aides	No	\$ 122,668	\$ 123,000
1	6	Core Curriculum	No	\$ 95,000	\$ 102,422
1	7	Special Education Program (Option 3)	No	\$ 60,548	\$ 42,264
1	8	Special Education Services	No	\$ 350,000	\$ 161,545
1	9	Advisory Courses, Including the Identification and Support of Student Emotional and Mental Health	No	\$ 9,000	\$ 2,194
1	10	Student Mental Health and Social-Emotional Well-Being	Yes	\$ 11,500	\$ 14,936
1	11	Professional Development	Yes	\$ 15,000	\$ 24,279
1	12	Technology - Infrastructure & Instructional Technology	Yes	\$ 115,000	\$ 52,382
1	13	Technology - Students	Yes	\$ 7,500	\$ 27,171
1	14	Student Clubs & Enrichment Activities	Yes	\$ 10,000	\$ 11,605
1	15	Incentives to Support Positive School Culture, Climate and Academic Growth	Yes	\$ 1,000	\$ 90,714
1	16	CIF Sports Program	No	\$ 30,000	\$ 44,762
1	17	Instructional Enrichment Activities	Yes	\$ 10,000	\$ 9,044
1	18	Monthly Coffee with the Principal	No	\$ 1,000	\$ 955
1	19	Bimonthly Parent Trainings	Yes	\$ 1,000	\$ 820
1	20	Parent Recognition Activities	Yes	\$ 1,000	\$ 785
2	1	Course Access	No	\$ 16,300	\$ 32,254
2	2	Local Assessments	Yes	\$ 51,710	\$ 11,844
2	3	CAASPP Preparation Course	No	\$ 13,125	\$ 13,000
2	4	Supplemental Curricula for English Language Development	No	\$ 5,800	\$ 3,654
2	5	ELD Program: CA EL Roadmap Map Implementation Master Plan Consolidation (Title III)	No	\$ 6,084	\$ 6,148
2	6	Tier II Targeted (Internal "Academic Enrichment Program")	Yes	\$ 15,000	\$ 15,000
2	7	Tier III Intensive	Yes	\$ 20,500	\$ 20,500
3	1	ELA Supplemental Curricula	Yes	\$ 23,830	\$ 67,797
3	2	After School ELA Tutoring	Yes	\$ 30,000	\$ 28,500
3	3	Saturday School	Yes	\$ 35,000	\$ 32,500
4	1	Math Supplemental Curricula	Yes	\$ 5,615	\$ 5,615
4	2	After School Tutoring for Mathematics	Yes	\$ 38,038	\$ 37,500
4	3	Saturday School	Yes	\$ 15,000	\$ 14,500
5	1	Credit Recovery	Yes	\$ 35,670	\$ 34,600
5	2	College/Career Guidance	Yes	\$ 35,110	\$ 35,000
5	3	Career/Technical Education Pathways	Yes	\$ 25,000	\$ 14,023
5	4	AP Summer Institute	Yes	\$ 25,000	\$ 24,650
5	5	AP Examination Fees	Yes	\$ 1,200	\$ 1,200
5	6	AP Preparation Materials	Yes	\$ 11,000	\$ 10,600
5	7	College Field Trips	Yes	\$ 23,045	\$ 21,726
5	8	Dual Enrollement Opportunities	Yes	\$ 85,000	\$ 82,500

2022-23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 781,887	\$ 786,389	\$ 2,350,576	\$ (1,564,187)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	3	Staffing: Certificated	Yes	\$ 329,890	\$ 1,743,285.00	0.00%	0.00%
1	10	Student Mental Health and Social-Emotional Well-Being	Yes	\$ 11,500	\$ 14,936.48	0.00%	0.00%
1	11	Professional Development	Yes	\$ 1,578	\$ 24,279.00	0.00%	0.00%
1	12	Technology - Infrastructure & Instructional Technology	Yes	\$ 100,626	\$ 52,382.00	0.00%	0.00%
1	13	Technology - Students	Yes	\$ 7,500	\$ 27,171.00	0.00%	0.00%
1	14	Student Clubs & Enrichment Activities	Yes	\$ 10,000	\$ 11,605.00	0.00%	0.00%
1	15	Incentives to Support Positive School Culture, Climate and Academic Growth	Yes	\$ 1,000	\$ 90,714.00	0.00%	0.00%
1	17	Instructional Enrichment Activities	Yes	\$ 10,000	\$ 9,044.00	0.00%	0.00%
1	19	Bimonthly Parent Trainings	Yes	\$ 1,000	\$ 820.00	0.00%	0.00%
1	20	Parent Recognition Activities	Yes	\$ 1,000	\$ 785.00	0.00%	0.00%
2	2	Local Assessments	Yes	\$ 44,130	\$ 11,844.00	0.00%	0.00%
2	6	Tier II Targeted (Internal "Academic Enrichment Program")	Yes	\$ 15,000	\$ 15,000.00	0.00%	0.00%
2	7	Tier III Intensive	Yes	\$ 10,000	\$ 20,500.00	0.00%	0.00%
3	1	ELA Supplemental Curricula	Yes	\$ 11,915	\$ 67,797.00	0.00%	0.00%
3	2	After School ELA Tutoring	Yes	\$ 30,000	\$ 28,500.00	0.00%	0.00%
3	3	Saturday School	Yes	\$ 35,000	\$ 32,500.00	0.00%	0.00%
4	1	Math Supplemental Curricula	Yes	\$ 5,615	\$ 5,615.00	0.00%	0.00%
4	2	After School Tutoring for Mathematics	Yes	\$ 25,000	\$ 37,500.00	0.00%	0.00%
4	3	Saturday School	Yes	\$ 15,000	\$ 14,500.00	0.00%	0.00%
5	1	Credit Recovery	Yes	\$ 17,835	\$ 34,600.00	0.00%	0.00%
5	2	College/Career Guidance	Yes	\$ 17,555	\$ 35,000.00	0.00%	0.00%
5	3	Career/Technical Education Pathways	Yes	\$ 25,000	\$ 14,023.00	0.00%	0.00%
5	4	AP Summer Institute	Yes	\$ 25,000	\$ 24,650.00	0.00%	0.00%
5	5	AP Examination Fees	Yes	\$ 1,200	\$ 1,200.00	0.00%	0.00%
5	6	AP Preparation Materials	Yes	\$ 11,000	\$ 10,600.00	0.00%	0.00%
5	7	College Field Trips	Yes	\$ 23,045	\$ 21,726.00	0.00%	0.00%
5	8	Dual Enrollment Opportunities	Yes	\$ -	\$ -	0.00%	0.00%

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 3,038,751	\$ 781,887	0.00%	25.73%	\$ 2,350,576	0.00%	77.35%	\$0.00 - No Carryover	0.00% - No Carryover

2023-24 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
\$ 2,886,350	\$ 637,666	22.09%	0.00%	22.09%	\$ 1,184,979	0.00%	41.05%	Total:	\$ 1,184,979
								LEA-wide Total:	\$ 1,183,779
								Limited Total:	\$ 1,200
								Schoolwide Total:	\$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Facility Lease & Maintenance	No	LEA-wide		NDCS Watts	\$ -	0.00%
1	2	Instructional Leadership, Operations & Financial Support Services	No	LEA-wide		NDCS Watts	\$ -	0.00%
1	3	Staffing: Certificated	Yes	LEA-wide	All	NDCS Watts	\$ 947,726	0.00%
1	4	Staffing: Classified Office	No	LEA-wide		NDCS Watts	\$ -	0.00%
1	5	Staffing:Paraprofessional Aides	No	LEA-wide		NDCS Watts	\$ -	0.00%
1	6	Core Curriculum	No	LEA-wide		NDCS Watts	\$ -	0.00%
1	7	Special Education Program (Option 3)	No	LEA-wide		NDCS Watts	\$ -	0.00%
1	8	Special Education Services	No	LEA-wide		NDCS Watts	\$ -	0.00%
1	9	Advisory Courses, Including the Identification and Support of Student Emotional and Mental Health	No	LEA-wide		NDCS Watts	\$ -	0.00%
1	10	Student Mental Health and Social-Emotional Well-Being	Yes	LEA-wide	Low-Income	NDCS Watts	\$ 11,500	0.00%
1	11	Professional Development	Yes	LEA-wide	All	NDCS Watts	\$ -	0.00%
1	12	Technology - Infrastructure & Instructional Technology	Yes	LEA-wide	All	NDCS Watts	\$ 20,000	0.00%
1	13	Technology - Students	Yes	LEA-wide	All	NDCS Watts	\$ 1,553	0.00%
1	14	Student Clubs & Enrichment Activities	Yes	LEA-wide	All	NDCS Watts	\$ 5,000	0.00%
1	15	Incentives to Support Positive School Culture, Climate and Academic Growth	Yes	LEA-wide	All	NDCS Watts	\$ 1,000	0.00%
1	16	CIF Sports Program	No	LEA-wide		NDCS Watts	\$ -	0.00%
1	17	Instructional Enrichment Activities	Yes	LEA-wide	All	NDCS Watts	\$ 5,000	0.00%
1	18	Monthly Coffee with the Principal	No	LEA-wide		NDCS Watts	\$ -	0.00%
1	19	Bimonthly Parent Trainings	Yes	LEA-wide	All	NDCS Watts	\$ 1,000	0.00%
1	20	Parent Recognition Activities	Yes	LEA-wide	All	NDCS Watts	\$ 1,000	0.00%
2	1	Course Access	No	LEA-wide		NDCS Watts	\$ -	0.00%
2	2	Local Assessments	Yes	LEA-wide	All	NDCS Watts	\$ -	0.00%
2	3	CAASPP Preparation Course	No	LEA-wide		NDCS Watts	\$ -	0.00%
2	4	Supplemental Curricula for English Language Development	No	Limited		NDCS Watts	\$ -	0.00%
2	5	ELD Program: CA EL Roadmap Map Implementation Master Plan Consolidation (Title III)	No	Limited		NDCS Watts	\$ -	0.00%
2	6	Tier II Targeted (Internal "Academic Enrichment Program")	Yes	Limited	English Learners and Low-Income	NDCS Watts	\$ -	0.00%
2	7	Tier III Intensive	Yes	Limited	English Learners and Low-Income	NDCS Watts	\$ -	0.00%
3	1	ELA Supplemental Curricula	Yes	Limited	English Learners and Low-Income	NDCS Watts	\$ -	0.00%
3	2	After School ELA Tutoring	Yes	LEA-wide	All	NDCS Watts	\$ -	0.00%
3	3	Saturday School	Yes	LEA-wide	All	NDCS Watts	\$ -	0.00%
4	1	Math Supplemental Curricula	Yes	LEA-wide	English Learners and Low-Income	NDCS Watts	\$ -	0.00%
4	2	After School Tutoring for Mathematics	Yes	LEA-wide	All	NDCS Watts	\$ -	0.00%
4	3	Saturday School	Yes	Limited	All	NDCS Watts	\$ -	0.00%
5	1	Credit Recovery	Yes	Limited	All	NDCS Watts	\$ -	0.00%
5	2	College/Career Guidance	Yes	LEA-wide	All	NDCS Watts	\$ -	0.00%
5	3	Career/Technical Education Pathways	Yes	LEA-wide	All	NDCS Watts	\$ 9,000	0.00%
5	4	AP Summer Institute	Yes	LEA-wide	All	NDCS Watts	\$ -	0.00%
5	5	AP Examination Fees	Yes	Limited	All	NDCS Watts	\$ 1,200	0.00%
5	6	AP Preparation Materials	Yes	LEA-wide	All	NDCS Watts	\$ 11,000	0.00%
5	7	College Field Trips	Yes	LEA-wide	All	NDCS Watts	\$ -	0.00%
5	8	Dual Enrollement Opportunities	Yes	LEA-wide	All	NDCS Watts	\$ 85,000	0.00%
5	8	Dual Enrollement Opportunities	Yes	LEA-wide	All	NDCS Watts	\$ 85,000	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 students
- 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