

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: New Millennium Secondary School

CDS Code: 19-64733-0117911

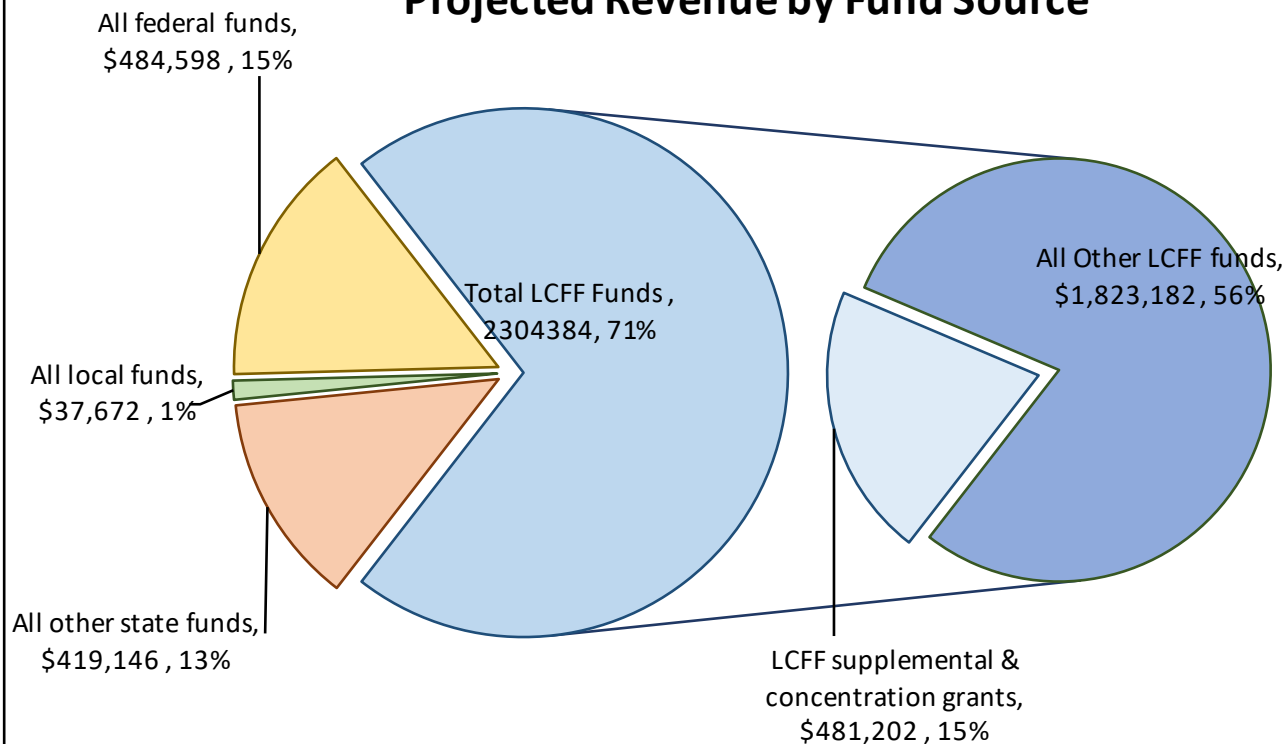
School Year: 2022 – 23

LEA contact information: Samantha Navarro, Executive Directorsnavarro@newmillenniumschool.org(310) 5

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 high needs students (foster youth, English learners, and low-income students).

## Budget Overview for the 2022 – 23 School Year

### Projected Revenue by Fund Source

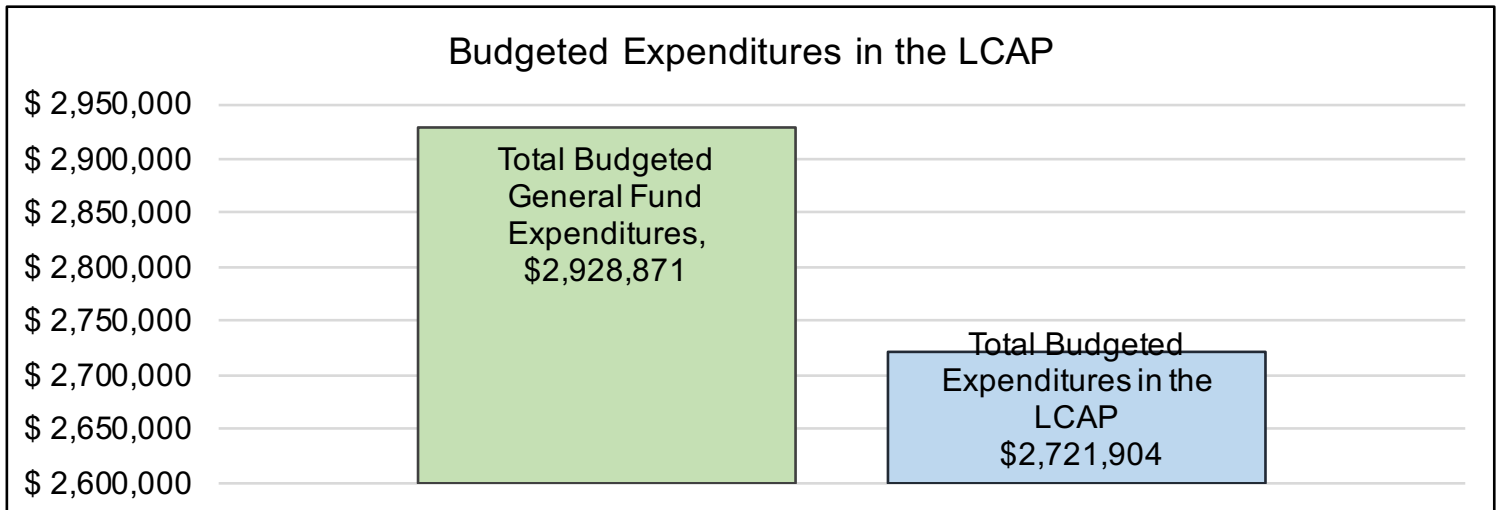


This chart shows the total general purpose revenue New Millennium Secondary School expects to receive the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for New Millennium Secondary School is \$3,245,800.00, of which \$2,304,384.00 is Local Control Funding Formula (LCFF), \$419,146.00 is other state funds, \$37,672.00 is local funds, and \$484,598.00 is federal funds. Of the \$2,304,384.00 in LCFF Funds, \$481,202.00 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.

# LCFF Budget Overview for Parents



This chart provides a quick summary of how much New Millennium Secondary School plans to spend for 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.

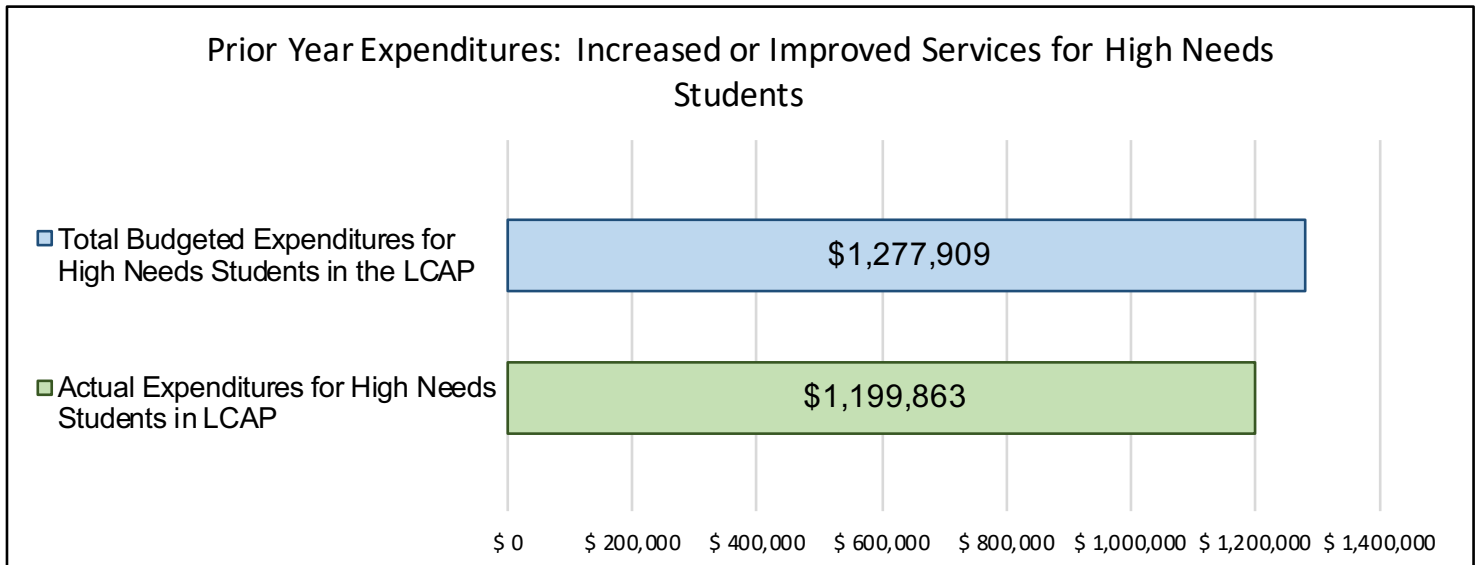
The text description of the above chart is as follows: New Millennium Secondary School plans to spend \$2,928,871.00 for the 2022 – 23 school year. Of that amount, \$2,721,904.00 is tied to actions/services in the LCAP and \$206,967.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

New Millennium Secondary School (NMSS) has \$567,000 in expenditures not included in the LCAP. These additional costs include the following: Authorizer oversight fees, venue rentals and facility cost for events outside of the instructional day, equipment leases and repairs, noncapitalized improvements service fees. C  
Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 Sch  
Year

In 2022 – 23, New Millennium Secondary School is projecting it will receive \$481,202.00 based on the enrollment of foster youth, English learner, and low-income students. New Millennium Secondary School must describe how it intends to increase or improve services for high needs students in the LCAP. New Millennium Secondary School plans to spend \$1,616,485.00 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021 – 22, New Millennium Secondary School's LCA budgeted \$1,277,909.00 for planned actions to increase or improve services for high needs students. New Millennium Secondary School actually spent \$1,199,863.00 for actions to increase or improve services for h needs students in 2021 – 22. The difference between the budgeted and actual expenditures of \$78,046.00 | the following impact on New Millennium Secondary School's ability to increase or improve services for high needs students:

The variance between planned expenditures and estimated actual expenditures through June 30, 2022, wa due to an inability to staff positions as intended. To address this and avoid any negative impact on the deucational program, we contracted for services (e.g., substitutes, Resource Teacher).

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



Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
New Millennium Secondary School	Samantha Navarro, Executive Director/Principal	<a href="mailto:snavarro@newmillenniumschool.org">snavarro@newmillenniumschool.org</a> (310) 999-6162

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

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

NMSS engaged with its educational partners through the process of development for the 2021-22 Local Control & Accountability Plan (LCAP) between February - May 2021. Based on the input and feedback received from these partners, there were certain actions which were prioritized for inclusion in the final plan. The actions which were not originally included were then implemented through the additional 15% one-time add-on of supplemental/concentration grant funds through the Governor's 2021 Budget Act.

\$517,008 Additional 15% Supplemental & Concentration Grant Add-On

\$50,732 Educator Effectiveness Block Grant

\$187,687 A-G Completion Block Grant (Projected)

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

NMSS has 123 students who are "unduplicated" for a percentage of 66.1%. We intended to hire four paraprofessionals as instructional aides, and two special education aides to provide more support for our unduplicated population. However, due to hiring

challenges being experienced throughout the state of California, we have not been able to fully staff these positions. As of the writing of this report, we continue to post for candidates to fill these positions by the end of the academic year.

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

NMSS engaged with its educational partners on one-time Coronavirus Emergency Funds including CARES, CRSSA and ARP through the process of development for the Expanded Learning Opportunities Grant (ELOG), 2021-22 Local Control & Accountability Plan (LCAP) between February - May 2021, and the ESSER III Plan. Through the parent and community meetings when the various funding tranches were announced, we compiled the input from the various community groups in order to prioritize how the funds would be used since each fund has different timeframes for expenditures. In mitigating the impacts of COVID, the community was highly concerned about student safety upon return to campus, and in response NMSS has implemented on-site testing as well as safety protocols to allow for students/families to feel safe. Examination of the local internal benchmark assessment data demonstrates there was substantial impact on student learning during remote learning, as well as negative impacts on social-emotional, interpersonal and socialization skills. To address these issues, NMSS has addressed the types of assessments administered as well as the method of conducting them. To address the social/emotional impacts, NMSS has increased counseling services, increased mediation skills to improve strategies for self-regulation of behaviors, and implemented mentoring programs.

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

The ESSER III Expenditure Plan was developed over an extended period of time leading to the Board approval on October 28, 2022. NMSS prioritized addressing learning loss through different programs such as intervention and tutoring services in both English and mathematics for students in grades 9-12. We will begin spending these funds during the second semester of the 21-22 academic year for the services discussed above, and will continue through the period of availability. We have established contracts for intervention services with outside vendors, and the funds will also be used to compensate certificated staff for afterschool and Saturday programs to address learning loss. At this time we have not experienced challenges with potential staffing of these programs, however, should the pandemic impact staff availability to provide these supports, we will respond accordingly by revising our plan.

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

NMSS considers the LCAP to be the comprehensive planning document which captures the priorities, goals, and actions to improve student outcomes. As such, the additional funds received are viewed through the lens of the LCAP to determine where student needs exist and what services are needed to address those needs. Some examples of the alignment of these funds to the LCAP are:

- ~ Basic Services, Instruction & Climate (Goal 1): Providing personal protective equipment to all students and staff; sanitation protocols and additional custodial staff; providing professional development for teachers on trauma informed practices, effective use

of technology to support learning loss mitigation; purchase of Chromebooks for students 1:1; purchase of instructional technology for classrooms to increase student engagement

~ ELA/ELD Achievement & Math Achievement (Goals 2 & 3): Use of ESSER II funds to develop responsive academic interventions for all students

~LCFF Targeted Interventions (Goal 4): Ensuring counseling services are widely available for low-income and foster students, as well as supporting students who are experiencing housing and food insecurity as a result of the pandemic; providing after school programming to support a sense of “normalcy” for the high school experience during these challenging times.

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

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

## **Introduction**

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

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

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

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

- The 2022–23 Budget Overview for Parents

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

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

## Instructions

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

California Department of Education  
November 2021





# New Millennium Secondary School

## 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 Millennium Secondary School	Samantha Navarro, Executive Director/Principal	<a href="mailto:snavarro@newmillenniumschool.org">snavarro@newmillenniumschool.org</a> (310) 999-6162

## Plan Summary 2022-23

### General Information

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

The New Millennium Secondary School (NMSS) is a free, public charter high school in Gardena, and is committed to preparing students to become life-long learners and dynamic leaders in the competitive 21st century. NMSS was created to address the rising global competitive environment for talent.

After 14 years of operation, NMSS prides itself on providing a small, safe, and nurturing environment in which students thrive. With 192 students enrolled, the CA School Dashboard for 2020-21 demographic data ([link](#)) shows 67.4% Socioeconomically Disadvantaged, 13.9% English learners, 18.7% Students with Disabilities, and 2.1% Foster Youth, and 0.5% Homeless. Our student ethnic groups are Hispanic (73.3%), African American (19.3%) Asian (0.5%), and Pacific Islander (1.6%).

As a result of the pandemic, the enrollment declines have impacted NMSS. Our enrollment declined slightly from 192 students in 2019-20 to 187 students. Most concerning is the decrease in enrollment of African American students (2020 was 25.5%; 2021 was 19.3%)

Additionally, the identification of Socioeconomically disadvantaged students between these two years shows a decrease of 25.3%. We continue to increase the reengagement of the African American community,

We are encouraged by the increase of English learners, Foster Youth and Students with Disabilities enrolled at NMSS.

NMSS utilizes innovative technology for classroom instruction and student assessment. Great focus is emphasized on hiring the most talented and experienced teachers while ensuring these instructors personalize their teachings and maintain the goal of preparing students to compete for educational and occupational advancement. Additionally, all students are provided access to laptops for each school day and similar resources are on-demand 24/7 for further learning opportunities.

The NMSS curriculum is structured to have real-world application and students have access to free college-level courses through NMSS' partnership with CSU Dominguez Hills along with other surrounding community colleges. Students at NMSS will be prepared to learn, inquire, and succeed in the advanced education and collegiate sphere.

We are co-located on a Prop 39 site with four other charter schools, and maintain positive relationships with our site partners as well as our authorizer.

## Reflections: Successes

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

### **Successes based on available local data**

- Full implementation of 1:1 devices
- NMSS students who were enrolled in READ 180 received reading inventory assessments each semester which then allowed data to be collected for students who could benefit from the Learning Loss Tutoring program occurring weekly. The class occurred 4 times a week giving the students the consistency they needed with the learning materials.
- Administered the NWEA (Internal Benchmarks) in the academic areas of English Language Arts and Math was administered to grade levels 9-11. The participation rate was 98% with the frequency of administration of each assessment at 3 times during the course of the 2021-2022 school year.
  - In looking at the Math NWEA, NMSS increased math scores among African American Students, specifically in 9<sup>th</sup> grade. 25% of the students scored a High Average and 19% scored Average. That is an improvement from Winter Scores where 17% of the students scored a Hi Average then. As NMSS came back in person, NMSS saw improvements based on one-on-one interactions, more tutoring, and group interactions. Learning Loss Tutoring based on NWEA data has added a positive change in student support.
  - In looking at the ELA NWEA, NMSS increased the High Average/High from 18% to 20% from Winter Testing to Spring Testing. All ELA data helped NMSS determine READ 180 status for students and Learning Loss participation.

### **Successes based on available state data for 2020-21**

- **Increased reclassification rate:** Our reclassification rate was impacted by the pandemic during the school closures, but we are steadily reclassifying English learners now that we have returned to full in-person instruction and assessment. [[2018-19](#): 0%; [2019-20](#): 0%; [2020-21](#): 8.7%; higher than host district, county and state]
- **Increase in “Met/Exceeded” in CAASPP Mathematics from 2019 to 2021:** Of the students who participated in the 2021 CAASPP administration, we saw an increase in students meeting/exceeding standards in mathematics. [[2018-19](#): 2.5% Met/Exceeded for All Students; increase in Socioeconomically Disadvantaged and Latino student groups; [2020-21](#): 11.63% Met/Exceeded]

- **Increase in Graduation Rate from 2020 to 2021:** The graduation rate increased 2.5% from 2020. [2020: All 87%, SED 88.7%, African American 94.1%, Hispanic 87.5% higher than our host district which was overall 84.4% and the State which was 86.6%; 2021: All 88.5%, SED 88%, Hispanic 82.4% higher than our host district which was overall 83.8% and the State which was 86.8%]
- **Increase in Cohort Graduation Rates for Four- and Five-Year:** The Four-Year Adjusted Cohort Graduation Rate increased to 88%, and 88.5% for Five-Year Cohort.
- **Increase in Cohort Graduates Meeting UC/CSU Course Requirements:** Increased to 100% in 2020-21
- **Dashboard Local Indicators for 2021-22:** The CA Dashboard Local Indicators reporting as all “Met”
- **Decreased Suspension Rate:** The suspensions declined from 6% to 0% for 2020-21
- **Expulsion Rate:** Remained at 0%

**CA School Dashboard 2018-19:** Suspension Rate (Green), Graduation Rate (Green), English Language Arts (Yellow)

## 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.

### **Needs based on available local data** [TBD]

- Decrease in “Met/Exceeded” in ELA Language Assessment among 9th Grade Students on the NWEA Internal Benchmark
  - Decrease in the “Literary Text” scores for the Reading NWEA Assessment
- Decrease in the “Met/Exceeded” in the Math Assessment among the 10th Grade Students on the NWEA Internal Benchmark

### **Needs based on available state data for 2020-21**

- **Decrease in “Met/Exceeded” in CAASPP English/Language Arts 2019 to 2021:** Of the students who participated in the 2021 CAASPP administration, we saw a slight decrease in students meeting/exceeding standards in English/language arts. [2018-19: 48.78% Met/Exceeded; 2020-21: 45% Met/Exceeded]
- **California Science Test (CAST):** Our performance in this area declined for 2021 testing administration.
- **Chronic Absenteeism:** Increased due to the pandemic and the state’s method for measuring attendance during virtual instruction during the 2020-21 academic year.
- **Cohort Dropout Rate:** The Cohort Graduation Dropout Rate for 2020-21 increased to 4%

**CA School Dashboard 2018-19:** Suspension Rate (Green), Mathematics (No performance color), College/Career Indicator (Yellow)

## LCAP Highlights

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

**New Millennium Secondary School**

*2022-23 Local Control and Accountability Plan*

- Inclusion of funds from state categoricals and remaining federal emergency COVID funds to allow for proper braiding of funds for impactful programs.

## 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 Millennium Secondary School has not been identified for comprehensive support and improvement.

### *Support for Identified Schools*

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

Not applicable.

### *Monitoring and Evaluating Effectiveness*

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

Not applicable.

# Engaging Educational Partners

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

Students: social media posts about upcoming events and meetings; Grade Level Meetings where information such as COVID updates, safety updates, program updates, schedule updates, and feedback are discussed; Orientation Meetings with information about important dates throughout the school year, 9th grade Summer Bridge where school culture, social/emotional learning, athletics, and academics are discussed.

Parents: Orientation Meetings at the beginning of the school year where school year dates, school culture, school goals, school budget, A-G Courses and Classes, and school year planning; Monthly meetings with COVID updates and important events/updates; Parent/Teacher Conferences for curriculum engagement and student progress; Back to School Night for teacher introductions, important COVID updates, important dates, and school culture updates; Public Hearings for budget, LCAP, and school goals.

Teachers: Summer Professional Development Orientation where school year dates, school culture, school goals, school procedures, school budget, and scheduling are discussed; Weekly professional development on Fridays for school updates, data dives, lesson planning, school culture discussions, and safety meetings.

Support Staff: Summer Professional Development meetings where school calendar, master schedule, school updates, safety updates, and important upcoming events/dates are discussed. Support Staff is also included in the weekly PD meetings when it involves them. Support

Staff is also included in the monthly Zoom meetings with families.

SELPA: Weekly email updates with the SELPA discussing SPED support and progress; Partnering with TES (Total Education Solutions) for all SPED updates with the SELPA.

A summary of the feedback provided by specific educational partners.

Students: Student Feedback is attained during the Summer Bridge Program with 9th grade students. Student feedback is also gathered in surveys throughout the school year, grade level meetings, and during Advisory/Homeroom. There is a student panel that meets also with administration where surveys are made and collected.

Parents: Parent Feedback is attained through question and answer time during the summer orientation meetings, parent/teacher conferences with feedback on instruction, curriculum, grades, and behavior; Monthly Update Meetings and emails discussing school updates, dates, culture/climate, and events; Public Hearings for feedback and questions.

Teachers: Weekly meetings; open office hours, school wide meetings; parent teacher conferences.

Support Staff: Weekly meetings; open office hours, school wide meetings; parent teacher conferences.  
SELPA: Weekly meetings and district updates

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

Students: Goal 1 was influenced specifically from student feedback in regards to rigorous educational programs for students by ensuring well-kept facilities, highly effective teachers, standards-aligned instructional materials. Surveys and feedback from students focused on this and COVID safety protocols. Students had input and feedback in regards to what students wanted to see upon return to in person learning. Principal Student Panel results from the surveys they made and distributed in classes influenced Goals 2 and 3 because all students Grades 9-11 participate in the NWEA Testing. Social and Emotion Input was gathered throughout the year to influence Goals 4 and 5.

Parents: Parent Feedback on the climate/culture/safety/COVID influenced each goal because it dealt with implementation of instructional items, events, social/emotional supports, and parent concerns.

Teachers: Feedback on climate/culture/COVID/Academic Testing gathered during surveys, weekly professional development, all school meetings, and one-on-one meetings.

Support Staff: Feedback on climate/culture/COVID gathered during surveys, weekly professional development/emails, all school meetings, and one-on-one meetings.

# Goals and Actions

## Goal 1. Basic Services, Instruction & Climate

Goal #	Description
<b>1</b>	Provide a safe environment, and rigorous educational program for students by ensuring well-kept facilities, highly effective teachers, standards-aligned instructional materials (CCSS, NGSS, ELD), access to a broad course of study, and advanced coursework to college/career pathway, and leverage the use of technology in teaching and learning to prepare students for future educational and professional endeavors. ( <i>State Priorities: 1 Basic Services, 2 State Standards, 6 School Climate</i> )

An explanation of why the LEA has developed this goal.

NMSS continues to increase the alignment of educational efforts, fiscal services and human resources to support student success in achieving college and career readiness in 21st century learning facilities that are maintained and in good repair.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teacher credentials and appropriately assigned	100% Teachers appropriately credentialed for the subjects/students assigned	100% Teachers appropriately credentialed and assigned (Source: SARC, Reported February 2022. NOTE: The CDE was to populate Credential and Assignment data in the SARC. As of this presentation, the data has not been posted.)			100% Teachers appropriately credentialed for the subjects/students assigned
School facilities in “good repair” per CDE Facilities Inspection Tool (FIT)	Prop 39 (District-maintained facility)	TBD - As a Prop. 39 colocated charter, the District conducts the FIT (Source: As reported on SARC, February 2022)			Prop 39 (District-maintained facility)
Access to standards-aligned instructional materials for staff and students	2019 CA Dashboard Local Indicator - Standards-aligned instructional materials “Not Met for Two or More Years”	“Met” for 2021-22 (Source: As reported on Local Indicators for 2021-22, June 2022)			100% teachers/students provided standards-aligned instructional materials



Implementation and sustainability of academic content standards for CCSS, ELD, and NGSS (CA Dashboard Local Indicator)	2019 CA Dashboard Local Indicator for Implementation of Standards - Professional Development “Not Met for Two or More Years”	“Met” for 2021-22 2022 CA Dashboard Local Indicator for Implementation of Standards - Professional Development <table><tr><th colspan="2">Standards Implementation</th></tr><tr><td>ELA</td><td>4</td></tr><tr><td>Math</td><td>4</td></tr><tr><td>NGSS</td><td>4</td></tr><tr><td>ELD</td><td>4</td></tr><tr><td>History</td><td>4</td></tr></table> (Source: As reported on Local Indicators for 2021-22, June 2022)	Standards Implementation		ELA	4	Math	4	NGSS	4	ELD	4	History	4			2024 CA Dashboard Local Indicator for Implementation of Standards - Professional Development <table><tr><th colspan="2">Standards Implementation</th></tr><tr><td>ELA</td><td>4</td></tr><tr><td>Math</td><td>4</td></tr><tr><td>NGSS</td><td>4</td></tr><tr><td>ELD</td><td>4</td></tr><tr><td>History</td><td>4</td></tr></table>	Standards Implementation		ELA	4	Math	4	NGSS	4	ELD	4	History	4
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NGSS	4																												
ELD	4																												
History	4																												
Student access to a broad course study of students (including health/PE, VAPA, world language)	2019 CA Dashboard Local Indicator for Access to a Broad Course of Study “Not Met for Two or More Years”	“Met” for 2021-22 (As reported on Local Indicators for 2021-22, June 2022)			100% Students have access to a broad course of study																								
Cohort Graduates Meeting CSU/UC Course Requirements	91% Students meeting A-G requirements for CSU/UC admissions	100% Graduates meeting UC/CSU Requirements - Four-Year Adjusted Cohort (Source: <a href="#">CDE DataQuest 2020-21</a> .)			96% Students meeting A-G requirements for CSU/UC admissions																								
Concurrent Enrollment (successful completion of two courses by graduation)	0% Students successfully completing at least two concurrent enrollment courses by graduation	50% Students successfully completing at least two concurrent enrollment courses by graduation (Source: PowerSchool 2021)			80% Students successfully completing at least two concurrent enrollment courses by graduation																								
1:1 Chromebooks for all students	72% Chromebooks (28% SurfacePros)	100% Students have a school-issued laptop for instructional use			100% Students have a school-issued laptop for instructional use																								

## Actions

Action #	Title	Description	Total Funds	Contributing
1.01	Facility: Prop 39 MOU Agreement	Under Prop 39, we operate on a co-located LAUSD campus with three other charter operators and the host school. The Facilities Use Agreement under the Prop 39 MOU includes maintenance of the physical plant, custodial/cleaning, itinerant nurse, and participation in sports programs. (Scope: Schoolwide, All Students)	160,000	No
1.02	Facility: Health & Safety Supplies	A safe and healthy campus has always been a cornerstone of NMSS. We contract for outside nursing services for health screenings and clearances for athletics. Additionally, all classrooms are provided with emergency backpacks in case of emergencies. COVID mitigation measures will continue into the 2021-22 academic year with the purchase of adequate Personal Protective Equipment (PPE) for students and staff, as well as the regular purchase of cleaning supplies/sanitation protocols. (Scope: Schoolwide, All Students)	85,000	No
1.03	Staffing: Certificated Teachers, Counselors & Administrators	Salaries and benefits for the following certificated staff members: 1 Executive Director, 1 Assistant Principal, 1 Student Support & Service Coordinator, 1 Counselor(s), 1 SPED Coordinator, 10 Teachers for Core courses, 1 Intervention Teacher, and 1 Instructional Technology Teacher (Schoolwide, LI/FY/EL)	1,224,808	Yes
1.04	Staffing: Classified Staff	Salaries and benefits for the following classified staff members: 1 CBO, 1 Office Manager/Admin Assistant, 1 Clerk, and 1 Sped/Counseling Clerk, 1 Registrar, 1 Campus Supervisor, 2 Campus Aides (Schoolwide, LI/FY/EL Counseling Clerk)	534,308	Yes
1.05	Special Education: SELPA Agreement Option 2 LAUSD	NMSS pays for special education services from Los Angeles Unified School District under "Option 2" to provide services required in the Individualized Education Plans (IEP). Services may include but are not limited to counseling services, speech/language therapy, assessment plans, and IEP meetings. (SPED)	180,932	No
1.06	Curriculum: Core	Costs associated with purchasing of curricula (both hardcopy and digital textbooks) for the following subjects: Mathematics, Science, History, VAPA, and Foreign Language. The school will continue its use of previously adopted curricula for English/language arts.	35,000	No

Action #	Title	Description	Total Funds	Contributing
		(Schoolwide, All)		
1.07	Curriculum: Supplemental	Costs associated with purchasing of supplemental curricula for in-classroom remediation and credit recovery (APEX Tutorials, ThinkCerca) (Schoolwide, All, LI/FY/EL)	5,150	Yes
1.08	Local Assessments	Benchmarks NWEA Reading, Writing, Language, and Mathematics: Progress monitoring assessments administered Fall and Spring to Freshmen, Sophomores, and Juniors. Assessment data is used for progress monitoring and to drive instructional decision-making. (Schoolwide, All, FY/LI/EL)	2,100	Yes
1.09	Professional Development	Professional development costs associated with the following subjects/topics: <ul style="list-style-type: none"> <li>• CCSS English/language arts and mathematics</li> <li>• English Language Development (ELD)</li> <li>• Strategies for English learners</li> <li>• Next Generation Science Standards</li> <li>• Effective use of technology</li> <li>• Social-Emotional Learning</li> <li>• Restorative Justice Practices</li> <li>• Multi-Tiered System of Supports</li> </ul> (Schoolwide, All, FY/LI/EL)	38,500	Yes
1.10	Technology: Student Devices	We will be purchasing additional student technology: <ul style="list-style-type: none"> <li>• 4 iPads,</li> <li>• 4 Macbook Pros</li> <li>• 4 Surface Pros,</li> <li>• 6 Chromebooks</li> <li>• 10 hotspots</li> </ul> (Group: EL, SWD/LI 70%)	30,000	Yes
1.11	Technology: Classroom/Instructional	Provide additional/upgrade to classroom instructional tech and for teachers: <ul style="list-style-type: none"> <li>• ENO Boards</li> <li>• OWL Cameras</li> <li>• OWL Meeting boards</li> <li>• Teacher laptops</li> <li>• External monitors</li> <li>• Printers/ink</li> </ul>	45,000	No
1.12	Technology: Applications	Applications/software for student devices	26,650	Yes

Action #	Title	Description	Total Funds	Contributing
		Microsoft Suite Educational apps for reading, English, and mathematics (Schoolwide, All)		
1.13	School Meal Program (LCFF, NSLP)	NMSS has a substantial population of low-income students who qualify for free or reduced price meals as part of the National School Lunch Program. NMSS projects we will provide two meals to 195 students per day for the 2022-23 academic year Schoolwide, All, FY/LI/EL	62,442	Yes
1.14	A-G Completion Supports	NMSS will use <i>Edgenuity</i> platform to assist students with meeting the A-G graduation requirements and improve eligibility for UC/CSU system. The platform customizes supports for students to ensure successful completion of the coursework.	147,693	Yes

## Goal Analysis for 2021-22

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

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

All Goal 1 actions were implemented for the 2021-22 school year. However, the following actions were modified:

- Action 3 - NMSS contracted for Special Education teacher due to lack of available credentialed teacher pool
- Action 4 - The Sped Clerk position was not filled, but all other components of the action were implemented
- Actions 6 & 12 - Due to COVID supply chain issues prevented timely delivery of materials
- Additionally, the surge in COVID cases during the Fall 2021 resulted in additional purchasing of PPE for students and staff.

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.

In the 2021-22 LCAP, \$2,452,990 was budgeted for actions in Goal 1. The variance in spending was due to COVID protocols (i.e., air purifiers, purchase of PPE, weekly virus testing, etc.)

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

Generally, after over a year of school closures, we consider all of the actions implemented to have been effective in reconnecting our students to school. The access to technology as a tool to support in-school instruction.

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.

Goal 1: No changes to goal.

Goal 1 Metrics & Desired Outcomes: No changes to metrics or desired outcomes.

Goal 1 Actions for 2022-23:

- Increase the budget for PPE, add the purchase of at-home testing kits as this will no longer be covered by the federal government
- Increase budget for Universal Meal Program implementation

## Goal 2. English/Language Arts and ELD Achievement

Goal #	Description
<b>2</b>	All students will demonstrate growth towards meeting or exceeding standards in English Language Arts (ELA) and growth in English language proficiency as demonstrated through local formative assessments and course grades. (State Priorities: 2 Implementation of State Standards, 4 Pupil Achievement)

An explanation of why the LEA has developed this goal.

We experienced substantial growth of 57.7 points in English/language arts on the 2019 Dashboard. We are seeing the benefits of our instructional efforts with the schoolwide dashboard showing 8.1 points DF3. We seek to further close this gap in achievement for our students as these skills are crucial to graduation and post secondary success.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24		
NWEA English/Language Arts (Fall & Spring) Grades 9 & 10	<b>Reading Grade 9 (Overall) Mean RIT Score 222</b> Hi/Hi Average 35% Average 35% Low/Low Average 30%  <b>Language Usage Grade 10 (Overall) Mean RIT Score 218</b> Hi/Hi Average 32% Average 29% Low/Low Average 40% (Source: NWEA Fall 2020)	NWEA Reading Target Spring 2022			NWEA Reading Target Spring 2024		
			Grade 9	Grade 10		Grade 9	Grade 10
		Mean RIT	208	208		Mean RIT	300290
		Hi/Hi Average	20%	13%		Hi/Hi Average	45%42%
		Average	34%	41%		Average	45%39%
		Low/Low Average	46%	46%		Low/Low Average	10%20%
		Language Usage					

		<table><tr><td>Mean RIT</td><td>213</td><td>208</td></tr><tr><td>HI/Hi Average</td><td>24%</td><td>14%</td></tr><tr><td>Average</td><td>24%</td><td>44%</td></tr><tr><td>Low/Low Average</td><td>52%</td><td>42%</td></tr></table>	Mean RIT	213	208	HI/Hi Average	24%	14%	Average	24%	44%	Low/Low Average	52%	42%																											
Mean RIT	213	208																																							
HI/Hi Average	24%	14%																																							
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SBAC English/Language Arts Grade 11	<table><tr><td colspan="2">2018-19 SBAC English/Language Arts Grade 11</td></tr><tr><td>Group</td><td>Met/ Exceed</td></tr><tr><td>Schoolwide</td><td>49%</td></tr><tr><td>SED</td><td>46%</td></tr><tr><td>Af. Am.</td><td>23%</td></tr><tr><td>Latino</td><td>58%</td></tr></table>	2018-19 SBAC English/Language Arts Grade 11		Group	Met/ Exceed	Schoolwide	49%	SED	46%	Af. Am.	23%	Latino	58%	<table><tr><td colspan="2">2020-21 SBAC English/Language Arts Grade 11 (Source: CDE <a href="#">CAASPP SBAC 2020-21</a>)</td></tr><tr><td>Group</td><td>Met/ Exceed</td></tr><tr><td>Schoolwide</td><td>45%</td></tr><tr><td>SED</td><td>42%</td></tr><tr><td>Af. Am.</td><td>Suppressed</td></tr><tr><td>Latino</td><td>53%</td></tr></table> <p>NOTE: Grade 11 participation rate was 72%</p>	2020-21 SBAC English/Language Arts Grade 11 (Source: CDE <a href="#">CAASPP SBAC 2020-21</a> )		Group	Met/ Exceed	Schoolwide	45%	SED	42%	Af. Am.	Suppressed	Latino	53%			<table><tr><td colspan="2">Target 2023-24 SBAC English/Language Arts Grade 11</td></tr><tr><td>Group</td><td>Met/ Exceed</td></tr><tr><td>Schoolwide</td><td>65%</td></tr><tr><td>SED</td><td>55%</td></tr><tr><td>Af. Am.</td><td>40%</td></tr><tr><td>Latino</td><td>60%</td></tr></table>	Target 2023-24 SBAC English/Language Arts Grade 11		Group	Met/ Exceed	Schoolwide	65%	SED	55%	Af. Am.	40%	Latino	60%
2018-19 SBAC English/Language Arts Grade 11																																									
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Schoolwide	65%																																								
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Latino	60%																																								
English Learner Progress (English Learner Progress Indicator on CA Dashboard)	Data suppressed due to privacy  NOTE: <a href="#">Summative ELPAC data for 2018-19</a> is suppressed on the CDE website due to less than 11 ELs tested.	Data unavailable due to AB130  NOTE: <a href="#">Summative ELPAC data for 2020-21</a> is suppressed on the CDE website due to less than 11 ELs tested.			45% Making progress towards English language proficiency																																				
English Learner Reclassification	0% Reclassification (2019-20)	8.7% Reclassification Rate  (Source: CDE <a href="#">DataQuest 2020-21</a> )			18% Reclassification																																				

## Actions

Action #	Title	Description	Total Funds	Contributing
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2.01	English/Language Arts Intervention - School Day	Students will be assessed using the reading inventory to determine which skills should be addressed through use of the reading intervention program. Students are programmed into a reading support class. Costs associated with <i>Read180</i> [curriculum, trainings, consumables, licensing]	10,000	Yes
2.02	English/Language Arts Academic Intervention for Learning Loss - After School	Weekly targeted intervention in small group or one-on-one learning loss tutoring. Students are identified based on incoming data for freshmen, course grades and internal benchmark data for continuing students	30,000	Yes

## Goal Analysis for 2021-22

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

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

The Goal 2 action was implemented as planned for the 2021-22 school year.

### Action Item 2.01: English/Language Arts Intervention- School Day

Successes: READ 180 is a support class that is available during the school day that allows students to be enrolled in and in addition be in their grade level English class. The class is small in size therefore allowing stations, small group discussions, and independent reading and studying. The students received reading inventory assessments each semester which then allowed data to be collected for students who could benefit from the Learning Loss Tutoring program occurring weekly. The class occurred 4 times a week giving the students the consistency they needed with the learning materials.

Challenges: READ 180 scheduled in the afternoon was a challenge. With it being the last class of the day, student motivation became a factor when participating in the Reading Inventory Assessments.

### Action Item 2.02: English/Language Arts Academics Intervention for Learning Loss- After School

Successes: Students that needed the support were able to be identified based on their NWEA Scores, READ 180 grades, Reading Inventory results, English class grades, and Parent Feedback. NMSS was able to implement Learning Loss every Wednesday starting 1st semester and finishing the end of the second semester leading into final exams. Communication was a success also as various outlets advertised the Learning Loss Opportunity: Website, Social Media, and all school emails.

Challenges: Consistency of attendance was a challenge. With Learning Loss after school students had competing schedules with after school pickup times, sports, other extracurricular activities, and jobs.



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.

In the 2021-22 LCAP, \$900 was budgeted for the action in Goal 2. There were no material differences in expenditures.

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

The analysis of effectiveness for these actions will require an additional year to measure the impact since the NWEA Spring assessment was not administered in 2021.

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.

Goal 2: No changes to goal.

Goal 2 Metrics & Desired Outcomes: No changes to metrics or desired outcomes.

Goal 2 Actions: Differentiation between school day and after school interventions.

## Goal 3. Mathematics & Science Achievement

Goal #	Description
<b>3</b>	All students will demonstrate growth towards meeting or exceeding standards in mathematics and science, and growth in proficiency as demonstrated through local formative assessments and course grades. (State Priorities: 2 Implementation of State Standards, 4 Pupil Achievement)

An explanation of why the LEA has developed this goal.

As evidenced by the CAASPP data for 2018-19, pupil outcomes in mathematics is an area of need. This goal has been created to separate overall SBAC performance into a goal which allows for focus on mathematics. While the CA Dashboard illustrates a 38.9 point increase in math from 2018 to 2019, our students are 107.9 points below standard.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
NWEA Mathematics (Fall & Spring) Grades 9 & 10	<b>Math Grade 9 (All Students) Mean RIT 217</b> Hi/Hi Average 14%	NWEA Math Spring 2022			NWEA Math Target Spring 2024

	<p>Average 18% Low/Low Average 68%</p> <p><b>Grade 10 (All Students)</b> <b>Mean RIT 223</b> Hi/Hi Average 32% Average 16% Low/Low Average 53% (Source: NWEA Fall 2020)</p>	<table><tr><td></td><td>Grade 9</td><td>Grade 10</td></tr><tr><td>Mean RIT</td><td>218</td><td>217</td></tr><tr><td>Hi/Hi Average</td><td>19%</td><td>19%</td></tr><tr><td>Average</td><td>9%</td><td>30%</td></tr><tr><td>Low/Low Average</td><td>72%</td><td>51%</td></tr></table>		Grade 9	Grade 10	Mean RIT	218	217	Hi/Hi Average	19%	19%	Average	9%	30%	Low/Low Average	72%	51%			<table><tr><td></td><td>Grade 9</td><td>Grade 10</td></tr><tr><td>Mean RIT</td><td>245</td><td>245</td></tr><tr><td>Hi/Hi Average</td><td>40%</td><td>40%</td></tr><tr><td>Average</td><td>45%</td><td>45%</td></tr><tr><td>Low/Low Average</td><td>15%</td><td>15%</td></tr></table>		Grade 9	Grade 10	Mean RIT	245	245	Hi/Hi Average	40%	40%	Average	45%	45%	Low/Low Average	15%	15%										
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SBAC Mathematics Grade 11	<table><tr><td colspan="2">2018-19 SBAC Mathematics Grade 11</td></tr><tr><td>Group</td><td>Met/ Exceed</td></tr><tr><td>Schoolwide</td><td>2.5%</td></tr><tr><td>SED</td><td>3.85%</td></tr><tr><td>Af. Am.</td><td>0%</td></tr><tr><td>Latino</td><td>3.85%</td></tr></table>	2018-19 SBAC Mathematics Grade 11		Group	Met/ Exceed	Schoolwide	2.5%	SED	3.85%	Af. Am.	0%	Latino	3.85%	<table><tr><td colspan="2">2020-21 SBAC Mathematics Grade 11 (Source: CDE <a href="#">CAASPP SBAC Math 2020-21</a>)</td></tr><tr><td>Group</td><td>Met/ Exceed</td></tr><tr><td>Schoolwide</td><td>11.63%</td></tr><tr><td>SED</td><td>14.81%</td></tr><tr><td>Af. Am.</td><td>Suppressed</td></tr><tr><td>Latino</td><td>14.71%</td></tr></table> <p>NOTE: Grade 11 participation rate was 72%</p>	2020-21 SBAC Mathematics Grade 11 (Source: CDE <a href="#">CAASPP SBAC Math 2020-21</a> )		Group	Met/ Exceed	Schoolwide	11.63%	SED	14.81%	Af. Am.	Suppressed	Latino	14.71%			<table><tr><td colspan="2">Target 2023-24 SBAC Mathematics Grade 11</td></tr><tr><td>Group</td><td>Met/ Exceed</td></tr><tr><td>Schoolwide</td><td>15%</td></tr><tr><td>SED</td><td>17%</td></tr><tr><td>Af. Am.</td><td>10%</td></tr><tr><td>Latino</td><td>17%</td></tr></table>	Target 2023-24 SBAC Mathematics Grade 11		Group	Met/ Exceed	Schoolwide	15%	SED	17%	Af. Am.	10%	Latino	17%				
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CAST Science	<table><tr><td colspan="2">2018-19 CA Science Test (CAST)</td></tr><tr><td>Group</td><td>Met/ Exceed</td></tr><tr><td>Schoolwide</td><td>8%</td></tr><tr><td>SED</td><td>5.88%</td></tr><tr><td>Af. Am.</td><td>7.14%</td></tr><tr><td>Latino</td><td>Suppressed</td></tr></table>	2018-19 CA Science Test (CAST)		Group	Met/ Exceed	Schoolwide	8%	SED	5.88%	Af. Am.	7.14%	Latino	Suppressed	<table><tr><td colspan="3">2021-22 CA Science Test (CAST) (Source: CDE <a href="#">CAASPP CA Science Test 2020-21</a>)</td></tr><tr><td>Group</td><td>Nearly Met</td><td>Met/ Exceed</td></tr><tr><td>School wide</td><td>87%</td><td>0%</td></tr><tr><td>SED</td><td colspan="2">Suppressed</td></tr><tr><td>Af. Am.</td><td colspan="2">Suppressed</td></tr><tr><td>Latino</td><td colspan="2">Suppressed</td></tr></table>	2021-22 CA Science Test (CAST) (Source: CDE <a href="#">CAASPP CA Science Test 2020-21</a> )			Group	Nearly Met	Met/ Exceed	School wide	87%	0%	SED	Suppressed		Af. Am.	Suppressed		Latino	Suppressed				<table><tr><td colspan="2">Target 2023-24 CA Science Test (CAST)</td></tr><tr><td>Group</td><td>Met/ Exceed</td></tr><tr><td>Schoolwide</td><td>20%</td></tr><tr><td>SED</td><td>17%</td></tr><tr><td>Af. Am.</td><td>19%</td></tr></table>	Target 2023-24 CA Science Test (CAST)		Group	Met/ Exceed	Schoolwide	20%	SED	17%	Af. Am.	19%
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Schoolwide	20%																																												
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Af. Am.	19%																																												

## Actions

Action #	Title	Description	Total Funds	Contributing
3.01	Freshman Mathematics Support/Interventions	All 9th grade students are required to take the Jaime Escalante math block in addition to the core mathematics course. The program is in partnership with East Los Angeles College. Cost includes fees charged by the community college to cover workbooks, health fees, and concurrent enrollment.	11,100	Yes
3.02	Mathematics Academic Intervention for Learning Loss - After School	Weekly targeted intervention learning loss tutoring in small groups or one-on-one. Students are identified based on incoming data for freshmen, course grades and internal benchmark data for continuing students	30,000	Yes

## Goal Analysis for 2021-22

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

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

The Goal 3 action was implemented as planned for the 2021-22 school year.

### Action Item 3.01: Freshmen Mathematics Support/Interventions

Successes: All 9th grade students were able to enroll in the Jaime Escalante class and participate throughout the 2021-2022 school year. 9th grade students were able to be enrolled in both Jaime Escalante Math Support Class and Algebra 1, and students had consistency in both classes by learning from the same teacher. Based on their progress in the support class and the NWEA internal benchmark scores, and progress reports, parents and students were notified of the option of participating in the Mathematics Academic Intervention Learning Loss after school. This success was also due to the fact that students were able to have Chromebooks at home and at school to participate in the work.

Challenges: East Los Angeles College implemented a new K-12 Concurrent Enrollment Process with Dynamic Forms. Each 9th grade student and transfer student created a Dynamic Form Account and a CCCID Account. The new process slowed down the rate of applications and the timeliness of it.

### Action Item 3.02: Mathematics Academic Intervention for Learning Loss- After School

Successes: Students that needed the support were able to be identified based on their NWEA Scores, Jaime Escalante grades, and Parent Feedback. NMSS was able to implement Learning Loss every Wednesday starting 1st semester and finishing the end of the second semester leading into final exams. Communication was a success also as various outlets advertised the Learning Loss Opportunity: Website, Social Media, and all school emails.

## New Millennium Secondary School

2022-23 Local Control and Accountability Plan

Challenges: Consistency of attendance was a challenge. With Learning Loss after school students had competing schedules with after school pickup times, sports, other extracurricular activities, and jobs.

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.

In the 2021-22 LCAP, \$2,300 was budgeted for the action in Goal 3. There were no material differences between planned and estimated actual expenditures.

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

The implementation of the intervention action did result in an increase in SBAC, however, it is difficult to draw conclusions based on the participation rate being only 72%. We strongly believe that an additional year is needed to provide more data and a full evaluation of the effectiveness and areas for improvement in the interventions offered for math.

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

Goal 3: No changes to goal.  
Goal 3 Metrics & Desired Outcomes: No changes to metrics or desired outcomes.  
Goal 3 Actions: Differentiation between school day and after school interventions.

## Goal 4. LCFF Targeted Student Groups Interventions

Goal #	Description
4	Develop interventions and practices to support LCFF-targeted student groups to increase regular attendance, pupil achievement, graduation, college/career readiness, and address learning loss. (State Priorities: 4 Pupil Achievement, 5 Pupil Engagement, 8 Graduation)

An explanation of why the LEA has developed this goal.

NMSS increased the percentage of students deemed “prepared” for college/career by 5.1% in 2019, the overall level of 26.7% prepared highlights a need for increased focus in this area.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24																								
Chronic Absenteeism Rate	<table><tr><td colspan="2">2018-19 Chronic Absenteeism Rate (Source: <a href="#">CDE DataQuest 2018-19</a>)</td></tr><tr><td>School</td><td>22.6%</td></tr><tr><td>Af. Am.</td><td>26%</td></tr><tr><td>Latino</td><td>19.3%</td></tr></table>	2018-19 Chronic Absenteeism Rate (Source: <a href="#">CDE DataQuest 2018-19</a> )		School	22.6%	Af. Am.	26%	Latino	19.3%	<table><tr><td colspan="2">2020-21 Chronic Absenteeism Rate (Source: CDE <a href="#">DataQuest 2020-21</a>)</td></tr><tr><td>School</td><td>23.8%</td></tr><tr><td>Af. Am.</td><td>27.8%</td></tr><tr><td>Latino</td><td>22.1%</td></tr></table>	2020-21 Chronic Absenteeism Rate (Source: CDE <a href="#">DataQuest 2020-21</a> )		School	23.8%	Af. Am.	27.8%	Latino	22.1%			<table><tr><td colspan="2">Target 2023-24 Chronic Absenteeism Rate</td></tr><tr><td>School</td><td>5%</td></tr><tr><td>Af. Am.</td><td>10%</td></tr><tr><td>Latino</td><td>3%</td></tr></table>	Target 2023-24 Chronic Absenteeism Rate		School	5%	Af. Am.	10%	Latino	3%
2018-19 Chronic Absenteeism Rate (Source: <a href="#">CDE DataQuest 2018-19</a> )																													
School	22.6%																												
Af. Am.	26%																												
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Target 2023-24 Chronic Absenteeism Rate																													
School	5%																												
Af. Am.	10%																												
Latino	3%																												
Attendance Rates	90% Attendance	88.1% Attendance (Source: P-2 Attendance Certification, February 2022)			95% Attendance (Source: P-2 Attendance Certification)																								
Students classified as “Prepared” for college/career	26.7% “Prepared” for College/Career (2018-19)	Data unavailable AB130			70% “Prepared” for College/Career																								
CTE Pathways & Completion	Exploring establishment of two or more of the following CTE Pathways: <ul style="list-style-type: none"><li>Media Arts</li><li>Health Careers</li><li>Information Systems</li></ul> (Spring 2022)	Exploring establishment of two or more of the following CTE Pathways: <ul style="list-style-type: none"><li>Media Arts</li><li>Health Careers</li><li>Information Systems</li></ul> (Spring 2022)			Targets to be established in Spring 2023																								
Cohort Dropout Rate	1.9% Cohort Dropout Rate (2019-20)	<table><tr><td colspan="2">Cohort Dropout Rates (Source: CDE DataQuest 2020-21)</td></tr><tr><td><a href="#">Four-Year Cohort Dropout Rate</a> (ACGR)</td><td>4%</td></tr></table>	Cohort Dropout Rates (Source: CDE DataQuest 2020-21)		<a href="#">Four-Year Cohort Dropout Rate</a> (ACGR)	4%			<2% Cohort Dropout Rate																				
Cohort Dropout Rates (Source: CDE DataQuest 2020-21)																													
<a href="#">Four-Year Cohort Dropout Rate</a> (ACGR)	4%																												

		<a href="#">Five-Year Cohort Dropout Rate</a>	3.8%			
Cohort Graduation Rate	86.5% Cohort Graduation (2019-20)	Cohort Graduation Rates (Source: CDE DataQuest 2020-21)				95% Cohort Graduation
		<a href="#">Four-Year Cohort Graduation Rate (ACGR)</a>	88%			
		<a href="#">Five-Year Cohort Graduation Rate</a>	88.5%			

## Actions

Action #	Title	Description	Total Funds	Contributing
4.01	Professional Development for Counselor & Foster Homeless Liaison	NMSS contracts for services with LACOE and LAUSD for training to increase the capacity of the Counselor and Foster/Homeless Liaison to understand and implement programs to address needs of foster and homeless youth, and strategies to address the impact of trauma on adolescents. This program is also an adjunct to our mandated reporter training to support students who may be abused or neglected. In collaboration with LACOE, training for the coordinator and costs associated with providing assistance to parents/guardians with locating resources, strategies, and tips on supporting learning, as well as ensuring students/family remain engaged in regular schooling.(LACOE/Homeless & Foster Youth Services Coordination Program ) (Foster/Homeless, Limited, Foster and Low-income)	15,500	Yes
4.02	After-School Enrichment	Extracurricular opportunities for students including sports and clubs. Students who participate in academic support activities such as peer tutoring receive community service credit toward the NMSS community service graduation requirement.	5,321	No

4.03	College/Career-focused events	NMSS students are provided opportunities to explore post-secondary institutions. Activities include day trips via chartered buses for groups of students for campus day tours in Southern and Northern California. NMSS also conducts visits to local community colleges, and programs focused on career preparation. For the unduplicated student groups and students with disabilities, special sessions during tours are held to ensure they are aware of the additional supports available to support them in persisting to completion of an Associate's or Bachelor's degree.	10,000	Yes
4.04	Student Government	NMSS Associated Student Body is a diverse group of students who work with the College Counselor to create fundraising opportunities, school climate events, and school activities/trips. ASB students also work with various departments including SPED and core teachers to improve student climate and promote a college/career culture.	12,500	No

## Goal Analysis for 2021-22

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

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

All Goal 4 actions were implemented for the 2021-22 school year, however, the following actions were modified:

- Action 4 - Field trips - suspended due to COVID so tours were conducted virtually
- Action 3 - After School Enrichment: Temporarily suspended due to COVID

### 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.

In the 2021-22 LCAP, \$34,000 was budgeted for the actions in Goal 4. The variance of \$10,500 was due to COVID (e.g., field trips and after school program not implemented).

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

We believe that an additional year is needed to provide more data and a full evaluation of the effectiveness of these actions toward accomplishment of the goal.

### 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.



Goal 4: No changes to goal.

Goal 4 Metrics & Desired Outcomes: No changes to metrics or desired outcomes.

Goal 4 Actions: Addition of an action focused on development and implementation of A-G completion.

## Goal 5. Engagement & Outreach, Social Emotional Supports

Goal #	Description
<b>5</b>	Promote and increase school connectedness by providing quality parent/community engagement, education opportunities, and social-emotional supports to families. (State Priorities: 3 Parental Involvement, 5 Pupil Engagement, 6 School Climate)

An explanation of why the LEA has developed this goal.

This goal was developed in response to our experience during the COVID pandemic. Specifically, we recognize that increased engagement by parents/guardians was the direct result of increased communication and conducting a variety of meetings via virtual platforms. We seek to build on these practices to further increase the involvement of all parents.

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Provide meaningful opportunities for parent input	Monthly meetings of the stakeholder engagement bodies (School Site Council, English Learner Advisory Committee and Parent Advisory Council)	Met - Monthly meetings held of each community group listed			Monthly meetings of the stakeholder engagement bodies (School Site Council, English Learner Advisory Committee and Parent Advisory Council)
Parent input in decision-making	50% Parents attending engagement meetings (e.g. School Site Council, English Learner Advisory Committee, Parent Advisory Council)	50% Parents attending engagement meetings			75% Parents attending engagement meetings (e.g. School Site Council, English Learner Advisory Committee, Parent Advisory Council)
Parent/Guardian Participation in Annual Survey	50% Participation rate in annual survey	50% Parents attending engagement meetings (Source: Google Form )			90% Parent/Guardian participation in Annual Survey
Parent/Guardian participation in IEPs/SSTs	75% Parents/Guardians of students with IEP/504 or SST meetings	75% Parents for successfully scheduled IEP/504 or SST Meetings			95% Parent/Guardian participation in IEP/504 or SST meetings

Decrease Suspension Rate	6% Schoolwide 11.4% African American (CA Dashboard 2018-19)	0% Suspension Rate (Source: <a href="#">CDE DataQuest 2020-21</a> )			2% Schoolwide <5% African American
Expulsion Rate	0% Expulsion Rate	0% Expulsion Rate (Source: <a href="#">CDE DataQuest 2020-21</a> )			0% Expulsion Rate
Student Participation in Annual Survey	75% Participation rate in Annual Student Survey	70% Participation rate in Annual Student Survey (Source: NMSS Survey )			90% Participation rate in Annual Student Survey
Students - Safety and Belonging Questions on Survey	75% Student students feel safe and sense of belonging	75% Student students feel safe and sense of belonging (Source: NMSS Survey )			95% Student students feel safe and sense of belonging
Parent/guardian attendance at academic oriented events (i.e. orientation, Back to School and Parent/Teacher Conferences)	25% Parent/guardian attendance at academic oriented events	45% Parent/guardian attendance at academic oriented events (Source: Google Doc)			90% Parent/Guardian attend academic-focused events
Parent participation in educational opportunities/workshops relating to the school mission/vision	25% Parent participation in educational opportunities/workshops	30% Parent participation in educational opportunities/workshops (Source: Google Doc)			85% Parent/Guardian attend educational workshops

## Actions

Action #	Title	Description	Total Funds	Contributing
5.01	Home/School Communications	Costs associated with promoting timely communication with stakeholder groups (ie parents, students, teachers, board members, community partners). Subscription/contracts for School Messenger (automated calls/emails), website, mailings (including printing and postage).	5,500	Yes
5.02	Parent Education Workshops	NMSS offers several opportunities for families to engage on topics such as financial aid, parenting, promoting social-emotional well-being and supportive family relationships, supporting college/career culture post-secondary, college applications, admissions testing, understanding the application process, and the importance of preparation for college. There are also targeted workshops depending on the grade-level.	2,500	Yes

5.03	Restorative Justice	Professional development for teachers focused on developing relationships and a positive school/classroom culture. Trainer-of-trainer model where representatives attend LACOE trainings on restorative justice practices, as well as consultants who may conduct on-site training. Associated costs may include registration fees, professional books, and consultant fees.	5,500	No
5.04	Social Emotional Learning (SEL)	Professional development for teachers focused on supporting students with previously unidentified needs (social/emotional and academic). Trainer-of-trainer model where representatives attend LACOE trainings focused on social-emotional learning, as well as consultants who may conduct on-site training. Associated costs may include registration fees, professional books, and consultant fees.	7,500	No
5.05	Student Success Team (SST)	Professional development for teachers focused on academic as well as social emotional development of the students. Best Practices and Data Analysis along with counselor and SPED Teacher feedback added to the support of the focus. Trainer-of-trainer model where representatives attend LACOE training focused on student success teams, as well as consultants who may conduct on-site training. Associated costs may include registration fees, professional books, and consultant fees.	2,500	Yes
5.06	Positive Behavior Interventions & Supports (PBIS)	Schoolwide Positive Behavior Reinforcement Program to rebuild positive school culture and climate following on-going disruptions posed by the pandemic.	35,500	No

## Goal Analysis for 2021-22

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

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

All Goal 5 actions were implemented for the 2021-22 school year, however, the following actions were modified:

- Action 1 - Communications: While communications were sent electronically, there was a need to send materials via postal service to ensure families were receiving information
- Action 2 - Parent Education Workshops: Parent Education had to be conducted virtually

**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.**

In the 2021-22 LCAP, \$19,000 was budgeted for the actions in Goal 5.

Parent Education had to be conducted virtually- costs were incurred for printing and mailing of materials

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

Based on the available local data for suspensions and expulsions for the 2021-22 academic year, the actions for this goal have been extremely effective as implemented. The school has had 0 suspensions and 0 expulsions which points to our efforts in rebuilding a positive climate, to be successful.

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.

Goal 5: No changes to goal.

Goal 5 Metrics & Desired Outcomes: No changes to metrics or desired outcomes.

Goal 5 Actions: Previously there was a single action covering restorative justice practices, SEL and SST. The 2022-23 LCAP has separated these actions to highlight the practices in these areas as a full return to school after the prolonged school closures has surfaced new challenges in behavior and school climate.

**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 for 2022-23

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$481,202	\$49,527

### 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
26.39%	0%	\$0	26.39%

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

## Required Descriptions

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

Staffing & Professional Development (Actions 1.03 Certificated and 1.04 Classified, 1.09 Certificated PD)  
 Intervention (Actions 1.07 Curriculum, 1.08 Local Assessments, 2.02 After school Learning Loss Intervention ELA, 3.02 After school Learning Loss Intervention Mathematics)  
 Technology (Action 1.12 Applications/Software)  
 Universal Meal Program (Action 1.13 School Meal Program)  
 College/Career (Action 4.03 College/Career focused events)  
 Communications & Engagement (Actions 5.01 Home-School communications, 5.02 Parent Education Workshops)

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

1.10 Student Tech Devices  
 1.14 A-G Completion Supports  
 2.01 English/Language Arts Intervention - School Day  
 3.01 Freshman Mathematics Support/Interventions

### New Millennium Secondary School

2022-23 Local Control and Accountability Plan

4.01 Professional Development for Counselor & Foster Homeless Liaison  
5.05 Student Success Team (SST)

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.

The additional concentration grant funding will be used to maintain current staffing levels for positions providing direct services to students (e.g., Counselor, bilingual front office staff).

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	Not applicable	1:37
Staff-to-student ratio of certificated staff providing direct services to students	Not applicable	1:17

2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,880,985	\$342,821	\$-	\$498,098	2,721,904	\$2,048,335	\$673,569

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Facility: Prop 39 MOU Agreement	All	\$160,000	\$-	\$-	\$-	\$160,000
1	2	Facility: Health & Safety Supplies	All	\$30,000	\$-	\$-	\$55,000	\$85,000
1	3	Staffing: Certificated Teachers, Counselors & Administrators	All	\$1,034,085	\$-	\$-	\$190,723	\$1,224,808
1	4	Staffing: Classified Staff	All	\$534,308	\$-	\$-	\$-	\$534,308
1	5	Special Education: SELPA Agreement Option 2 LAUSD	Students with Disabilities	\$-	\$133,707	\$-	\$47,225	\$180,932
1	6	Curriculum: Core	All	\$25,000	\$-	\$-	\$-	\$25,000
1	7	Curriculum: Supplemental	All	\$-	\$-	\$-	\$5,150	\$5,150
1	8	Local Assessments	All	\$-	\$-	\$-	\$20,000	\$20,000
1	9	Professional Development	All	\$-	\$10,000	\$-	\$28,500	\$38,500
1	10	Technology: Student Devices	Students with Disabilities, English Learners, Low-income	\$-	\$-	\$-	\$30,000	\$30,000
1	11	Technology: Classroom/Instructional	All	\$-	\$-	\$-	\$45,000	\$45,000
1	12	Technology: Applications	All	\$26,650	\$-	\$-	\$-	\$26,650
1	13	School Meal Program (LCFF, NSLP)	All	\$10,942	\$-	\$-	\$51,500	\$62,442
1	14	A-G Completion Supports	Low-income, Foster Youth	\$-	\$147,693	\$-	\$-	\$147,693
2	1	English/Language Arts Intervention - School Day	Low-income	\$-	\$-	\$-	\$10,000	\$10,000
2	2	English/Language Arts Academic Intervention for Learning Loss - After School	All	\$-	\$30,000	\$-	\$-	\$30,000
3	1	Freshman Mathematics Support/Interventions	Grade 9	\$-	\$11,100	\$-	\$-	\$11,100
3	2	Mathematics Academic Intervention for Learning Loss - After School	All	\$-	\$-	\$-	\$-	\$-
4	1	Professional Development for Counselor & Foster Homeless Liaison	Low-income, Foster Youth	\$-	\$-	\$-	\$15,000	\$15,000
4	2	After-School Enrichment	All	\$-	\$5,321	\$-	\$-	\$5,321
4	3	College/Career-Focused Events	All	\$-	\$5,000	\$-	\$-	\$5,000
4	4	Student Government	All	\$1,000	\$-	\$-	\$-	\$1,000
5	1	Home/School Communications	All	\$5,500	\$-	\$-	\$-	\$5,500
5	2	Parent Education Workshops	All	\$2,500	\$-	\$-	\$-	\$2,500
5	3	Restorative Justice	All	\$5,500	\$-	\$-	\$-	\$5,500



Total Expenditures Table

5	4	Social Emotional Learning (SEL)	All	\$ 7,500	\$ -	\$ -	\$ -	\$ 7,500
5	5	Student Success Team (SST)	English Learners, Low-income	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500
5	6	Positive Behavior Interventions & Supports (PBIS)	All	\$ 35,500	\$ -	\$ -	\$ -	\$ 35,500

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ 1,823,182	\$ 481,202	26.39%	0.00%	26.39%	\$ 1,616,485	0.00%	88.66%	Total:	\$ 1,616,485
								LEA-wide Total:	\$ -
								Limited Total:	\$ 2,500
								Schoolwide	\$ 1,613,985

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	3	Staffing: Certificated Teachers, Counselors & Administrators	Yes	Schoolwide	All	NMSS	\$ 1,034,085	0.00%
1	4	Staffing: Classified Staff	Yes	Schoolwide	All	NMSS	\$ 534,308	0.00%
1	12	Technology: Applications	Yes	Schoolwide	All	NMSS	\$ 26,650	0.00%
1	13	School Meal Program (LCFF, NSLP)	Yes	Schoolwide	All	NMSS	\$ 10,942	0.00%
5	1	Home/School Communications	Yes	Schoolwide	All	NMSS	\$ 5,500	0.00%
5	2	Parent Education Workshops	Yes	Schoolwide	All	NMSS	\$ 2,500	0.00%
5	5	Student Success Team (SST)	Yes	Limited	English Learners and Low-Income	NMSS	\$ 2,500	0.00%

2021-22 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 2,509,190.00	\$ 2,074,510.50

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: Prop 39 MOU Agreement	No	\$ 180,000	\$ 132,471
1	2	Facility: Health & Safety Supplies	No	\$ 95,000	\$ 105,750
1	3	Staffing: Certificated Teachers, Counselors & Administrators	Yes	\$ 1,285,130	\$ 1,049,506
1	4	Staffing: Classified Staff	No	\$ 468,008	\$ 383,775
1	5	Special Education: SELPA Agreement Option 2 LAUSD	No	\$ 142,652	\$ 102,168
1	6	Curriculum: Core	No	\$ 60,000	\$ 35,000
1	7	Curriculum: Supplemental	Yes	\$ 30,000	\$ 5,000
1	8	Local Assessments	No	\$ 2,200	\$ 2,040
1	9	External Professional Development - Training & Consultants	No	\$ 10,000	\$ 14,000
1	10	Professional Development: School Climate & Interventions	No	\$ 5,000	\$ 3,641
1	11	Technology: Student Devices	No	\$ 35,000	\$ 26,000
1	12	Technology: Classroom/Instructional	No	\$ 65,000	\$ 42,500
1	13	Technology: Applications	Yes	\$ 15,000	\$ 55,000
1	14	School Meal Program	Yes	\$ 60,000	\$ 60,000
2	1	English/Language Arts Interventions	No	\$ 900	\$ 1,324
3	1	Mathematics Interventions	No	\$ 2,300	\$ 3,027
4	1	Professional Development for Counselor & Foster Homeless Liaison	No	\$ 2,000	\$ 10,856

4	2	LACOE/Homeless & Foster Youth Services Coordination Program	No	\$ 1,500	\$ 2,062
4	3	After-School Enrichment	No	\$ 500	\$ 1,912
4	4	College/Career Field Trips	No	\$ 10,000	\$ 3,061
4	5	Student Government	Yes	\$ 20,000	\$ 8,036
5	1	Communications	No	\$ 10,000	\$ 5,061
5	2	Parent Education Workshops	Yes	\$ 1,500	\$ 2,197
5	3	Restorative Justice, SEL & Effective SST Program	Yes	\$ 7,500	\$ 20,124

2021-22 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)
\$ 514,721	\$ 1,277,909	\$ 1,199,863	\$ 78,046	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 Teachers, Counselors & Administrators	Yes	\$ 1,198,909	\$ 1,049,506.00	0.00%	0.00%
1	7	Curriculum: Supplemental	Yes	\$ 20,000	\$ 5,000.00	0.00%	0.00%
1	13	Technology: Applications	Yes	\$ 10,000	\$ 55,000.00	0.00%	0.00%
1	14	School Meal Program	Yes	\$ 20,000	\$ 60,000.00	0.00%	0.00%
4	5	Student Government	Yes	\$ 20,000	\$ 8,036.00	0.00%	0.00%
5	2	Parent Education Workshops	Yes	\$ 1,500	\$ 2,197.00	0.00%	0.00%
5	3	Restorative Justice, SEL & Effective SST Program	Yes	\$ 7,500	\$ 20,124.00	0.00%	0.00%

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 1,542,909	\$ 514,721	0.00%	33.36%	\$ 1,199,863	0.00%	77.77%	\$0.00 - No Carryover	0.00% - No Carryover

# 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](mailto:lcff@cde.ca.gov).*

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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



# Plan Summary

## Purpose

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

## Requirements and Instructions

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

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

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

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

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

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

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

## Engaging Educational Partners

### Purpose

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

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

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

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

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

### Requirements and Instructions

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

#### **Local Control and Accountability Plan:**

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

### ***Focus Goal(s)***

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

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

### ***Broad Goal***

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

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

### ***Maintenance of Progress Goal***

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

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

## **Required Goals**

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

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

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

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

### ***Measuring and Reporting Results:***

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

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

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

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

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> 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.
- **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. Estimated Actual Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Estimated Actual LCFF Base Grant and the Estimated Actual 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 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 4 from 7)
  - This amount is the Total Planned Contributing Expenditures (4) subtracted from the Total Estimated Actual Expenditures for Contributing Actions (7)
- 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***

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

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

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