LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Natomas Charter School

CDS Code: 34 75283 3430659

School Year: 2023-24

LEA contact information:

Joe Wood, Ed.D.
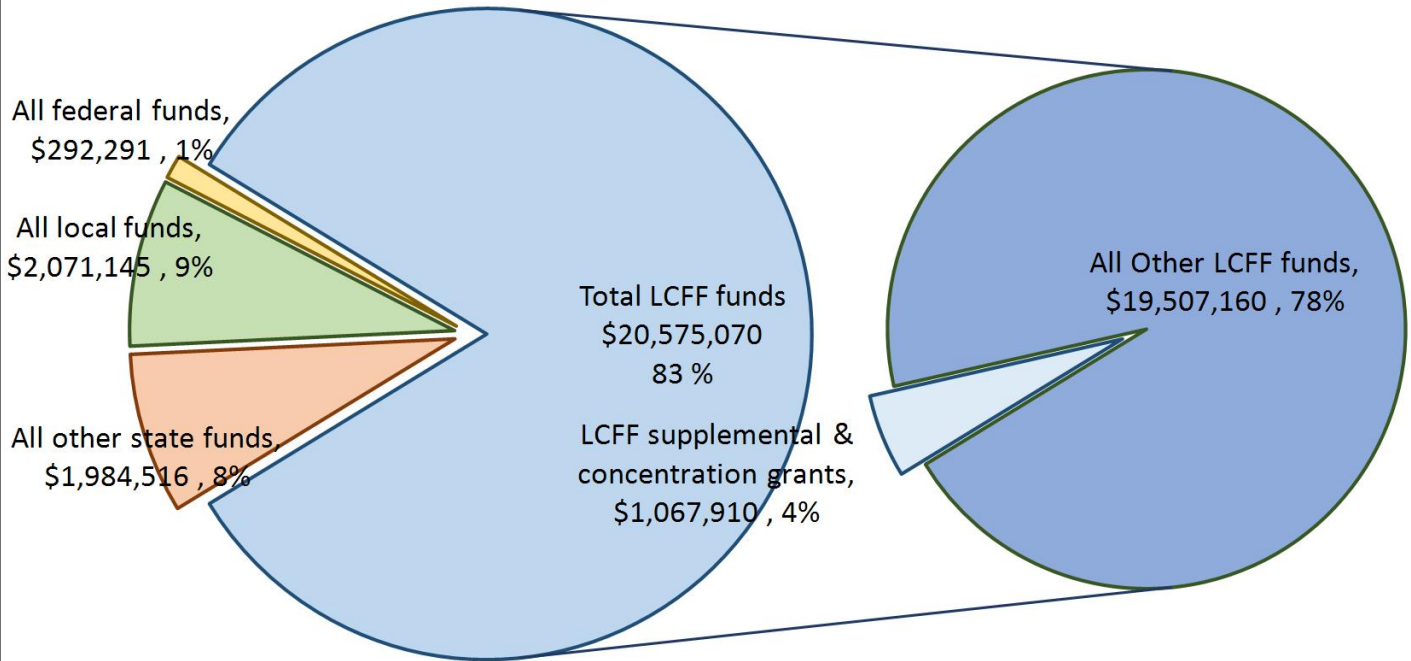
Executive Director

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(916) 928-5353

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $292,291 , 1%

All local funds, $2,071,145 , 9%

All other state funds, $1,984,516 , 8%

Total LCFF funds $20,575,070 83 %

LCFF supplemental & concentration grants, $1,067,910 , 4%

All Other LCFF funds, $19,507,160 , 78%

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

The text description for the above chart is as follows: The total revenue projected for Natomas Charter School is $24,923,022, of which $20,575,070 is Local Control Funding Formula (LCFF), $1,984,516 is other state funds, $2,071,145 is local funds, and $292,291 is federal funds. Of the $20,575,070 in LCFF Funds, $1,067,910 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP
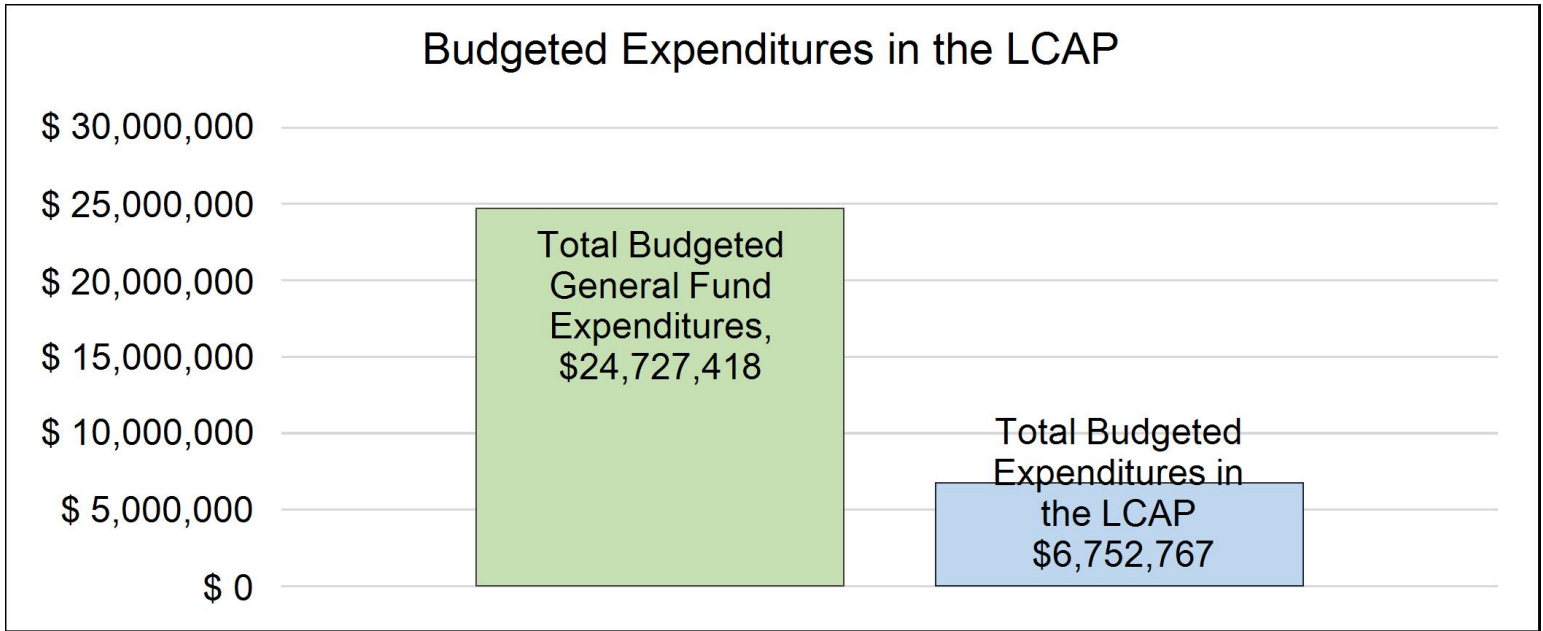
This chart provides a quick summary of how much Natomas Charter School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.
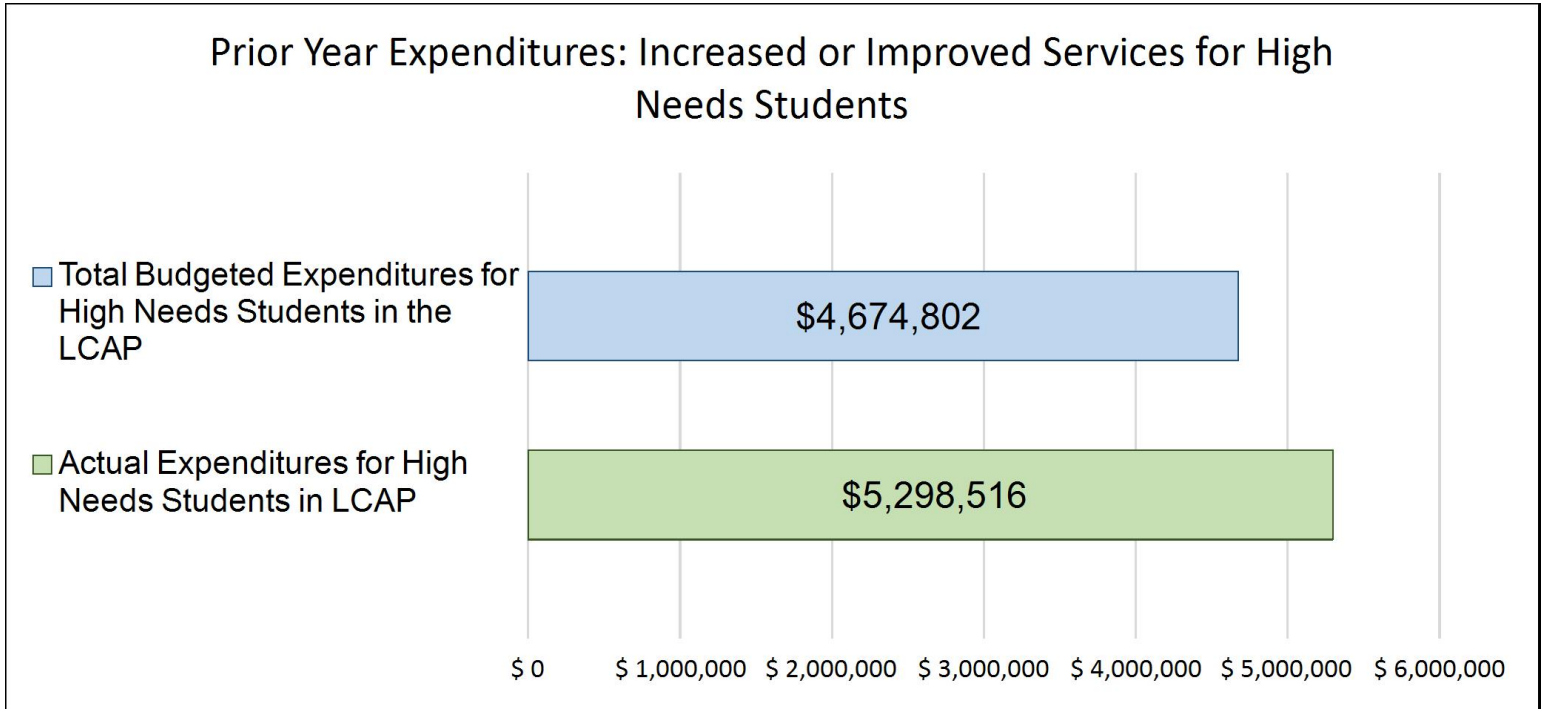
The text description of the above chart is as follows: Natomas Charter School plans to spend $24,727,418 for the 2023-24 school year. Of that amount, $6,752,767 is tied to actions/services in the LCAP and $17,974,651 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, Natomas Charter School is projecting it will receive $1,067,910 based on the enrollment of foster youth, English learner, and low-income students. Natomas Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Natomas Charter School plans to spend $3,511,680 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 2022-23

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

- Total Budgeted Expenditures for High Needs Students in the LCAP: $4,674,802
- Actual Expenditures for High Needs Students in LCAP: $5,298,516

(Chart axis: $0, $1,000,000, $2,000,000, $3,000,000, $4,000,000, $5,000,000, $6,000,000)

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

The text description of the above chart is as follows: In 2022-23, Natomas Charter School's LCAP budgeted $4,674,802 for planned actions to increase or improve services for high needs students. Natomas Charter School actually spent $5,298,516 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Natomas Charter School	Joe Wood, Ed.D. Executive Director	jwood@natomascharter.org (916) 928-5353

Plan Summary [2023-24]

General Information

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

Natomas Charter School (NCS) was originally authorized by the Natomas Unified School District (NUSD) Board of Trustees in the spring of 1993 and began operations in the fall of 1993 as the 19th charter school in California. The school was created from "the ground up" to serve a diverse number of students in the Natomas Unified School District and the surrounding Sacramento area with the mission to provide teachers, students and parents with expanded choices in the types of educational opportunities that are available within the public school system.

Today, Natomas Charter School is considered one of the most reputable public charter schools in California. Now comprised of five "schools within the school," NCS has grown from 80 students in 1993 to just over 1800 students today. Natomas Charter School was most recently authorized for a seven-year charter (July 2022 - June 2029) by the Natomas USD Board of Trustees. The school serves a diverse student population representing many racial, ethnic, religious, and linguistic backgrounds. Within the Natomas community the school is also know as a positive and affirming environment for members of the LGBTQ+ community, attracting many LGBTQ+ students and families.

In keeping with the mission of "expanded choices," the school consists of five very diverse and innovative academies, spanning grades TK-12th grades. Each academy has its own unique instructional delivery system. A description of each of the five academies (listed in order of age of the program) follows:

Leading Edge Academy (LE): LE is a classroom-based middle school program (grades 6-8) comprised of students willing to meet the challenges of a rigorous, integrated academic curriculum. The program offers moderate class sizes and a hands-on approach to learning, including design thinking, interactive instructional technology, field experiences, community service, parent participation, and an expanded physical fitness/intramural sports program. Students also take an active role in creating projects and reflecting on their own learning.

Pursuing Academic Choices Together (PACT) Academy: PACT Academy (grades K-8) is a non-classroom based program that provides families with the flexibility of homeschooling, under the supervision of a credentialed teacher. Students may attend site-based classes and workshops in the arts, science, technology, music, writing, and hands on math. New classes are introduced each quarter, designed to challenge and broaden a student's experiences. Whole school events, field trips, and clubs provide additional hands on learning and social experiences for students. PACT also offers a hybrid middle school path focused on academic writing and project-based learning.

Performing and Fine Arts Academy (PFAA): PFAA is a middle and high school classroom-based program (grades 6-12) which emphasizes college-preparatory, core academics, while offering intensive artistic training through a broad range of elective courses. Available arts disciplines range from drama, dance, music and the fine arts to stagecraft and digital arts and are taught by professional artists who are respected experts in their fields. PFAA emphasizes academic rigor in conjunction with artistic excellence in a supportive, safe and caring environment where creativity and self-expression are highly valued.

Early College Academy (ECA): Previously known as the Virtual Learning Academy (VLA), ECA is a hybrid onsite and non-classroom based high school (grades 9-12) program that combines an online, college preparatory course of study with interactive in-person classes and workshops. Students have flexibility within their day-to-day school schedules and may take opportunities to fulfill their high school graduation requirements through community college classes, work experience, internships, and project-based learning. Through a formal partnership with Los Rios Community College District, ECA students have the opportunity to participate in dual enrollment college courses. The academy's name changed effective July 2022 to address confusion when describing the program to prospective students created by COVID-related distance learning and virtual instruction programs established by surrounding districts.

Star Academy (Star): Star Academy is a classroom-based program that offers primary grade students (TK-5) a comprehensive, balanced, and student-centered curriculum in a supportive and nurturing environment. Hands-on learning activities emphasize critical thinking and real-

world problem-solving, and encourage creativity. A myriad of academic and social enrichment activities support literacy, wellness, technology, physical education, the arts, and second language learning.

Although each of its five academies is unique and innovative in its own way, all of Natomas Charter School's academies follow the same mission and philosophy outlined in the school's charter with the goal of serving learners who have diverse needs. Natomas Charter School's aim is to give its students the opportunity to develop unique interests, uncover hidden talents, experience satisfaction in accomplishments, gain a sense of responsibility, and pursue education as a way of life through educational programs tailored to their own specific needs. All five NCS academies utilize integrated, hands-on curriculum, instructional technology, parental involvement, community involvement, and alternative assessments in the pursuit of helping all students achieve their goals and positively shape the future.

Reflections: Successes

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

Natomas Charter School continues to demonstrate a high level of success in multiple areas as measured by the California School Dashboard and local data. As a school community we have demonstrated success in the areas of School Culture and Climate, Academic Achievement, College Admissions and Post-Secondary Success. In each of these areas the school has earned multiple awards and accolades including the following.
- The highest level of WASC Accreditation (6 Years without a review) in February 2020,
- California Pivotal Practices Award from the California Department of Education in April 2022, and
- Seven-year charter renewal (2022-2029) from the Natomas USD Board of Trustees in May 2022

School Culture and Climate
Natomas Charter School has an exceptionally strong school culture and climate. As measured by the past California School Dashboard releases (2017, 2018, and 2019), the school has earned the highest "Blue- Very High" designation for Suspension rate and Chronic Absenteeism. In 2022 the California School Dashboard changed the designation system to performance levels and Natomas Charter earned a very high ranking in Graduation Rate and medium for Chronic Absenteeism, both of which are stronger performance than regional LEAs including Natomas Unified District and California statewide results. NCS is a school community that is safe and desirable by both students and families. This high level of achievement is also reflected in our annual, student, staff, and family surveys where Natomas Charter School is described by all community stakeholders as being a warm and welcoming environment for diverse student populations. For example, the school is often sought out by members of the LGBTQ+ community as a safe and affirming space. In our most recent family survey over 96% of families described being "Very Satisfied" or "Satisfied" with their choice to send their children to Natomas Charter School.

Academic Achievement
A supportive school culture and environment creates the conditions for strong academic success. In the past California School Dashboard releases (2017, 2018, 2019, and 2022) Natomas Charter School has demonstrated strong academic performance in ELA and English

Learner Progress, and College & Career readiness. Natomas Charter School saw a dip in the academic performance in Mathematics which paralleled regional LEAs and state scores. In each of these areas the school has average student scores or results that are higher than the state average and local school district at the schoolwide level and across all significant subgroups. In the most recent 2022 Dashboard results the school performed in the "High" level for English Language Arts and "Low" level for mathematics.

While a College & Career readiness indicator was not formally calculated for 2022, the school would have earned the "Blue- Very High" designation for both schoolwide and all significant student subgroups. The Class of 2022 demonstrated College & Career readiness primarily through meeting the University of California's a-g requirements (80%), completing the school's Arts and Media Entertainment CTE pathway (72.5%), and earning high levels on the Smarter-Balanced Assessment (81%). Beginning with the Class of 2021, many graduates are also meeting the College and Career readiness standard by completing college courses through our dual enrollment program with American River College and earning the State Seal of Biliteracy.

Over the past few years, Natomas Charter School has experienced significant increases in the number of students with IEPs and 504s, as well as those identified as English Learners. During the past eight years the school's population of students with IEPs has increased from 5% to 11% of the overall student population. The school has responded by implementing a school wide Multi-Tiered System of Support (MTSS) approach to supporting students academically and social-emotionally. NCS's own self-analyses validate that students with a variety of academic and social-emotional and behavioral needs choose NCS for its unique instructional approaches. Additionally, the school became its own LEA for special education during the 2019-20 school year with the focus on developing stronger, comprehensive, more integrated systems of support for all students in all academies. Since that transition, families have shared their desire to enroll at NCS due to our highly supportive special education program. The school has continued to hire staff and make adjustments to programming to support our students with disabilities.

College Admissions and Post-Secondary Success
When students graduate from Natomas Charter School they demonstrate strong results on postsecondary outcomes. The school's four-year rolling average high school graduation rate is 98.2%. During the most recent California School Dashboard releases (2017, 2018, and 2019, and 2022) the school demonstrated "Blue – Very High" performance for graduation rates. While a color was not officially calculated for the Class of 2020, 2021, and 2022, the school would have earned the Blue-Very High designation for these years. During the past four years Natomas Charter School students have continued to demonstrate a high level of college preparedness as measured through SAT/ACT scores and the California State University's Early Assessment Program. In 2022 80% of graduating seniors applied to four-year colleges with 95% being accepted to at least one school. Based on alumni data provided from the National School Clearinghouse through Naviance for 2013-2020 high school graduating classes, 77% of high school graduates enrolled in college immediately with 86% enrolling in the first year and 78% returning for a second year.

Benchmark Assessments
During the pandemic NCS started tracking student academic progress through the use of the iReady Diagnostic assessment from Curriculum Associates for K-8 students, as well as through grades and work completion for 6-12th grade students. Based on the iReady results, Natomas Charter School students on average made the same or higher academic growth in reading and mathematics during the 2020-2021, 2021-2022, and 2022-23 school years. While we did see an increase in the number of high school students with Ds and Fs during the 2020-

21 school year, those rates decreased significantly in the 2021-22 and 2022-23 school years due to additional services provided by the school.

During the 2022-23 school year, NCS continued to provide full-time in-person instruction for students in all site-based academies (Star, LE, and PFAA), as well as in-person workshops at PACT and ECA. Similar to other schools in California, NCS navigated continued COVID cases and supported students through short term independent study when needed. The staff diligently worked to get back to the pre-COVID activities and expectations while supporting students who were out for 5-10 days due to illnesses. Approximately 16% of the student population utilized COVID-related independent study at least once during the school year which was a significant decrease from the previous 2021-2022 school year. During the 2022-23 school year, NCS held all extracurricular activities including middle school sports and community events. PFAA also continued all in-person performances and students participated in numerous artistic competitions winning many regional and statewide competitions.

Community Feedback and Enrollment
As a school of choice within the Natomas community, each year Natomas Charter School receives significantly more applications than available spots. In the past three years the school has on average received three to four times more applications than available spots. Based on feedback provided during our application surveys, families applying to our school are primarily choosing Natomas Charter School for its strong school climate and academic reputation.

Awards and Accolades
Bronze Award (Top 10% of High Schools in the Nation), US News and World Report
Region's 25 Smartest High Schools (NCS ranked #16 based on SATs), Sacramento Business Journal
Top High Schools in Sacramento County in terms of UC Admissions for Class of 2019, 2020 2021, and 2022, Sacramento Bee
Top 10 High Schools in Sacramento, Sacramento Magazine
98% Acceptance Rate to Four-Year Universities
Western Association of Schools and Colleges (WASC) Accreditation Highest Terms 2002, 2008, 2014, 2020
Northern California Chinese Classroom Consortium Member 2014-2022
Niche Ranking: Top 10 Public High Schools in the Region/Top 100 Public High Schools in California
Niche Ranking: Top 10 Middle Schools in the Region
Niche Ranking: 2022 Best Public Middle School in Sacramento County
Niche Ranking: 2023 Best Charter Middle School in Sacramento County
Niche Ranking: Top 5 Charter Elementary, Middle, and High Schools in the Region
California Charter School of the Year 2006
California Distinguished School 2007 and 2013
California Exemplary Arts Award 2013
Civics Learning Award of Merit 2014, 2016, 2020
California Gold Ribbon School 2015
Region's #1 Ranked High School, Sacramento Business Journal
California Honor Roll School 2015, 2016, 2017, 2018, 2019

Rita Moreno Award for Best High School Musical 2022
One Voice Arts Ambassador Program – Turkey, China, and Costa Rica
Vocal Ensemble 1st Place Reno Jazz Festival 2019 and Best Overall Vocal Group Folsom Jazz Festival 2020
Percussion Ensemble, Orchestra, Jazz Band Excellent and Superior festival ratings 2017, 2018, 2019, 2022
Support Music Merit Award – National Association of Music Merchants 2020
NCS PFAA students named California Arts Scholars and recognized by the California State Summer School for the Arts and Herb Alpert Foundation as Emerging Young Artist Scholars 2021

Natomas Charter School started nearly 30 years ago based on the pillars of students first, accountability, and innovation. While Natomas Charter School has multiple areas of success, we strive to continue to refine our practices and structures to ensure all students achieve academic and social-emotional success. The development of our 2021-2024 LCAP is directly connected to a comprehensive self-study the school conducted during the 2018-2020 school years and again in 2022-2023 for the midterm review as part of our WASC accreditation process.

During the 2022-2023 school year NCS engaged in a comprehensive, community wide strategic planning process with a focus on evaluating our current progress and developing plans for the coming school years. Feedback from the strategic planning process has been used to continue to inform the school's LCAP process.

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.

As noted in the section above, Natomas Charter School students demonstrate strong performance in multiple academic domains. The school has some of the strongest results in the region as measured by the California School Dashboard and the school has a very strong and supportive campus culture and climate (based on qualitative and quantitative data). However, Natomas Charter School is committed to the continuous improvement process in service of ALL students who attend the school.

Based on the three most recent California School Dashboard releases (2018, 2019, and 2022) overall student academic achievement (as measured by CAASPP scores) is relatively flat in English language arts (ELA) having only dropped slightly (3% overall) despite the unfinished learning and disruptions caused by the the COVID pandemic. Meanwhile cohort data indicates that students are still making growth year over year on ELA CAASPP. Over the past several years (2017-2022) NCS's mathematics scores have remained flat to slightly downward year-over-year. This is a common trend across the region and California as a whole given the challenges in teaching mathematics through distance learning and campus closures.

In a closer look at the mathematics scores, Natomas Charter observed growth in 3rd and 4th grade, which is attributed to the consistent use of Ready Classroom mathematics curriculum, classroom level interventions, and math discourse in each classroom. These are all strategies being employed at other grade levels and the school has adopted a new math curriculum (College Preparatory Mathematics) for grades 6-12

with a focus on math discourse.

In 2022, the school earned the "High" category for English language arts and "Low" tier for mathematics on the California School Dashboard. Student cohort data shows that students who enroll in NCS (particularly those who have been in the school or academy for 3 or more years) are making consistent levels of academic growth performance. However, year over year, students who are new to the school are arriving with lower academic performance data.

Additionally, academic achievement in ELA and math is uneven across student subgroups. While schoolwide numbers in ELA are higher when compared to other schools, students with disabilities, students learning English, and socioeconomically disadvantaged students have overall lower performance. Similarly, in mathematics these same subgroups, along with students who identify as African American or two or more races have lower overall performance. These are trends consistent with surrounding schools and districts, as well as statewide results.

Over the past five years, NCS has observed a steady increase in the number of students with IEPs and 504s. The school's special education population, for example, has more than doubled. In this time, the NCS English Learners (EL) population has also doubled. Further, NCS is experiencing a much larger enrollment of students requiring social-emotional support. NCS surveys and focus group conversations confirm that students with a variety of academic and social/emotional and behavioral needs choose our school for its unique instructional approaches, for its small size and for its supportive environment.

Since 2019 Natomas Charter School has been addressing these areas of need through the following actions:
- Adopting new mathematics curriculum across all grade levels (K-12);
- Adopting a new ELA and phonics curriculum for K-5 students;
- Developing intervention classes and differentiated support at all grade levels, such as WIN (What I Need Time);
- Implementing a comprehensive benchmark assessment tool (iReady Diagnostic) to more formally track K-8 student reading and math progress throughout the year with actionable data for teachers;
- Developing an independent special education program which could more fully integrate special education and general education services;
- Hiring additional Student Services and counseling staff.
- Implementing multi-tiered systems of support (MTSS) and professional learning communities (PLCs) for teachers and staff regularly review student academic, behavioral, and social-emotional data and develop timely supports;
- Hiring a math and English Learner TOSAs to provide coaching and support for teachers and students.

Collectively, all of these efforts have produced positive results. We have observed growth in reading and mathematics commensurate with a typical school year in all grade levels over the course of the 2021-2022 and 2022-23 school years. As of January 2023, iReady Diagnostic data (K-8) identified that 62% of students were at or above grade level in reading and 46% were at or above grade level in math. 52% of students that tested below grade level in in reading in fall 2022 made 1.25-1.5 grade levels of growth in reading (up 4% from 2021) and 46% of students that tested below grade level in math in fall 2022 made 1 or more grade levels of growth in math (up 21% from 2021). The most significant jumps in growth were seen in students that tested two or more grade levels below in fall in both reading and math. The students with the most significant needs are making the most significant progress.

However, this growth is inconsistent across student subgroups. Socioeconomically disadvantaged students made similar growth to the group of all students, while special education and English Learners students lagged behind in growth in both reading and math.

Similar to all charter schools and school districts, we are hiring teachers and staff in a very competitive job market. Additionally, as staff members have left NCS they are transitioning to careers outside of education. A final area of need for the school is to continue to evaluate our ability to attract and retain highly qualified teachers and staff. As a result, the school has been making significant investments increasing wages and benefits, as well as providing on-going professional development in working with an increasingly diverse student population. The school has also engaged in comprehensive recruitment strategies including partnerships with local credentialing agencies, collaborating with other charter schools on job fairs, and supporting the growth of staff members in obtaining credentials or other certifications.

LCAP Highlights

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

??Natomas Charter School has developed three main areas of focus through the LCAP and WASC processes. These areas align with our mission and vision of continual innovation to ensure that we are preparing students for the ever changing and indeterminate future while also being a leader in educational innovation. The three focus areas are listed below:

Reimagine and Strengthen Teaching and Instruction:
Based on the changing post-pandemic needs of students in all academies and a review of trends in the school's current student performance data, Natomas Charter School has a renewed focus on curriculum development that centers around differentiation. All teachers and instructional staff continue to develop a broader repertoire of differentiated practices in alignment with the school-wide Multi-Tiered Systems of Support (MTSS) framework to help all learners access a rigorous and relevant curriculum and to meet state academic standards. Specific goals are focused around refining instructional practices, developing shared expectations of instruction, developing a coaching framework, and implementing a school-wide social emotional learning (SEL) curriculum. The 2022-2023 school year has provided additional insight and innovation in the strategies used to support students. This has resulted in a renewed focus on curriculum, interventions, and professional learning . Our Teachers on Special Assignment (TOSAs) continue to lead professional learning and support educators in best practices in the classroom in the areas of English learner support and mathematics. The school has also developed structures for greater collaboration between general education and special education staff to support students using a full-inclusion model. Teacher collaboration is further improved through Professional Learning Communities (PLCs) and school-wide professional development (ex: Responsive Classroom, GLAD, MTSS, and trauma informed teaching). The student services staff continues to lead programs for addressing the SEL needs of students via a new K-12 SEL curriculum and pushing into classes for universal SEL support and learning for students.

Develop a Cohesive Culture of Innovation and Accountability:
While Natomas Charter School has traditionally provided personalized approaches to learning, changing demographic trends have prompted the school to take a more systematic approach to MTSS. As a small school, NCS continues to build a more comprehensive and robust MTSS

framework (inclusive of a continuum of supports at all levels) to help all students meet its high academic standards and its school-wide learner outcomes. Specific goals are focused around developing an inclusive model special education program, implementing a school-wide MTSS process, developing a goals oriented evaluation process, and developing onboarding processes and procedures. NCS has been a leader in special education innovation throughout the pandemic and will continue to develop the program through additional support of paraprofessionals and registered behavior technicians (RBTs), along with the use of screeners with training for parents of elementary students. A focus on professional development in co-teaching strategies with the support of special education leadership staff will further the use of Universal Design for Learning (UDL) strategies that benefit all students. Starting with the 2023-2024 school year, NCS is adding a Special Education TOSA to support the school's development of co-teaching models. The use of PLCs in combination with the refinement of the staff portfolio, goal setting, and evaluation process will lead to deeper reflection and analysis on best instructional practices.

Expand Organizational Capacity:
In order to sustain and exceed current levels of performance, NCS must continue to be sensitive to changing academic learning environments, authorizer relations, state educational policies, and global economic challenges. NCS continues to exercise due diligence ensuring that it has the educational resources, operational capacity and human capital necessary to accomplish its overarching mission. Specific goals are focused around non site-based instructional program development, employee development, and refocusing on our mission and vision. A focus on the development and growth of the non-site based academies (PACT & ECA) has been essential to meet the growing demand and changing needs for independent study post-pandemic. To limit the confusion created by two years of distance learning and virtual instruction, the Virtual Learning Academy changed names to the Early College Academy (ECA) in July 2022. Both academies have innovated to ensure that student academics were expanded and tailored to meet the needs of a changing student population. ECA has continued to develop a dual enrollment relationship with American River College (ARC) and PACT continues to train and support parent educators. The addition of new staff over the past three school years has further fueled the need for a robust onboarding and support system for new employees to ensure that the mission and vision are a central part of staff decisions and growth. Employee development and retention is essential in providing a consistent learning environment for students. NCS continues to focus on staff leadership and development opportunities with ongoing support to develop the talent and diversify our staff.

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.

As a single school LEA we do not currently have any schools that are eligible for comprehensive support and assessment.

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.

Throughout our entire reflection and drafting process, stakeholders have been a critical component of the Natomas Charter School (NCS) LCAP development. This plan has been written to intentionally connect with on-going strategic focus areas identified by our community. The 2021-24 LCAP development process started with the completion of our WASC self-study during the 2019-20 school year which engaged our entire community of stakeholders including parents, teachers/staff, and students in schoolwide self-reflection and goal setting. During the 2020-21 school year NCS continued to engage the community in the development of our Learning Continuity Plan, as well as our Expanded Learning Opportunities Grant plan through multiple community meetings, surveys, and focus groups. The stakeholder feedback and needs identified from each of these plans formed the basis of our 2021-24 LCAP.

During the drafting of the 2021-24 LCAP, NCS intentionally connected with our community of stakeholders through multiple means. Families and community members completed multiple feedback surveys and participated in community meetings throughout the 2020-21 school year that were used to inform the plans goals and actions. Teachers and staff were engaged in the process through discussions and goal-setting at professional development days and staff meetings, as well as through multiple surveys. The NCS Board of Directors has been integral in the process as they support discussions of data analysis, goal setting, and involving stakeholders. The Executive Director's, Parent Advisory Committee, which includes representatives from each of the academies at Natomas Charter School, provided feedback on the aspects of the plan. The LCAP was presented at the English Learner Advisory Committee (ELAC), Inclusive Education, and Parent Equity Committee meetings to engage all stakeholders in the LCAP development process. The final drafts of the 2021-24 LCAP were formally shared with stakeholder groups at the following meetings:

- NCS Board Presentations (04/19/21 and 06/14/21)
- Family LCAP and ELO Plan Review Meetings (04/21/21 and 04/22/21)
- Inclusive Education Parent Meeting (04/21/21) – Special Education families
- Executive Director Parent Advisory Committee (LCAP Parent Advisory Committee) (04/26/21)
- English Learner Advisory Council (ELAC) Meeting on (04/21/21).

All of the above meetings were facilitated virtually in alignment with COVID-19 protocols with breakout rooms for feedback discussions. For families who could not attend the meetings recordings were posted to the school's YouTube page and all families were sent a survey link to ensure that all voices and perspectives were heard.

During the 2021-22 and 2022-2023 school years NCS continued to solicit feedback on goals and actions within the 2021-24 LCAP through student, staff, and family surveys, as well as focus groups with multiple stakeholder groups. These groups included the NCS Board of Directors which is made up of NCS parents, ELAC and Inclusive Education (special education) parent meetings, as well as academy parent groups

A summary of the feedback provided by specific educational partners.

Throughout our survey and community feedback processes, stakeholder feedback was highly consistent across academies, grade levels, and stakeholder groups. Overall, students, families, and staff members expressed that the school provided an academically rigorous and supportive instructional experience with a strong school culture and social-emotional supports. Our community has a strong connection to the school campuses, each other, and in-person coursework and activities and as a result a common trend throughout the data was a strong desire for school to resume as close to pre-COVID normal as possible. Feedback provided through these stakeholder meetings, surveys, and focus groups largely focused into these primary areas:

- Continued development of teaching and learning practices with a focus on supporting diverse student needs including our African-American students, LatinX students, students with disabilities, and students learning English;
- Continued focus on mathematics instruction, materials, and course-sequence development and ensuring all subgroups are making progress towards meeting grade level standards;
- Investing in multiple pathways to help students reach post-secondary success including dual enrollment programs;
- Developing additional mental health supports such as counseling and social-emotional curriculum;
- Investing in retaining highly qualified staff with professional development and competitive compensation;
- Assisting students with recovering from the COVID-19 pandemic with additional academic and social-emotional support.

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

The Natomas Charter School stakeholders provided largely consistent feedback across all groups. This feedback focused on these primary areas:

- Continued development of teaching and learning practices with a focus on supporting diverse student needs including our African-American students, LatinX students, students with disabilities and students learning English
- Continued focus on mathematics instruction, materials, and course-sequence development and ensuring all subgroups are making progress towards meeting grade level standards;
- Investing in multiple pathways to help students reach post-secondary success including dual enrollment programs;
- Developing additional mental health supports such as counseling and social-emotional curriculum;
- Investing in retaining highly qualified staff with professional development and competitive compensation;
- Assisting students with recovering from the COVID-19 pandemic with additional academic and social-emotional support.

As a result, the school's LCAP outlines specific goals around the areas of deepening instructional practices, building our Multi-Tiered Systems of Support (MTSS) program, investing in mental health resources, retaining highly qualified staff, and investing in mathematics instruction. Stakeholder feedback influenced the goals set forth in the LCAP directly. Stakeholders were clear that the needs of students have changed, especially in light of the pandemic, and a focus on community and socio emotional learning is more important than ever. We will continue to develop universal supports for all students and supplemental supports for struggling students. Feedback continues to reveal that the academic and arts focus of Natomas Charter School is critical to the stakeholders. We will continue to focus on staff training and collaboration through the data driven process of Professional Learning Communities (PLCs).

Stakeholders from our Inclusive Education Parent committee (special education families) and English Learning Advisory Council asked for additional supports for students with disabilities and English learners in the form of more curriculum materials and professional development for staff. In multiple stakeholder groups parents and students requested materials for working with our racially, gender identity, and sexual orientation diverse student populations. This led to the creation of some of our professional development actions. Finally, feedback from parent groups, as well as the NCS Board of Directors and the Parent Advisory Council informed some of the metrics the school will be using to measure the effectiveness of the goals and actions including in the plan. These include measuring student academic achievement (CAASPP scores) for specific student subgroups including African American and LatinX students, students who identify as more than one race, students with disabilities and students learning English. Based on feedback from these groups we also have a diverse set of post-secondary measurements to assess college/career readiness, as well as college success.

Goals and Actions

Goal

Goal #	Description
1	Reimagine and Strengthen Teaching and Instruction

An explanation of why the LEA has developed this goal.

Based on the changing demographics of students in all academies and a review of trends in the school's current student performance data, Natomas Charter School has a renewed focus on curriculum development that centers around differentiation. All teachers will need to develop a broader repertoire of differentiated practices in alignment with the schoolwide MTSS framework to help all learners access a rigorous and relevant curriculum and to meet state academic standards.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELA Results (Dist. Fr. Std.) 2021 iReady /(2019 CAASPP) by subgroup growth Math Results (Dist. Fr. Std.) 2021 iReady /(2019 CAASPP) by subgroup growth 11th Grade ELA & Math CAASPP SAT & ACT Scores Graduation Rate	ELA Results (Dist. Fr. Std.) 2021 iReady /(2019 CAASPP) by subgroup growth • Schoolwide73% (69.4%) • African American 61% (59.0%) • Asian83% (75.9%) • Filipino80% (84.8%) • Hispanic62% (61.8%) • Two or More Races73% (70.9%)	ELA CAASPP 2022 Results • Schoolwide63.87% • Socioeconomically Disadvantaged (SED)47.21% • English Learners16.92% Math CAASPP 2022 Results • Schoolwide42.08%	Available Data as of 6/6/23 ELA CAASPP 2022 Results • Schoolwide63.87% • Socioeconomically Disadvantaged (SED)47.21% • English Learners16.92% Math CAASPP 2022 Results		English Language Arts Results: Maintain Previous Year Status Color and/or Make Positive Growth for all Subgroups in Red, Orange, or Yellow Maintain 70% and/or demonstrate positive growth in percent of students meeting or exceeding standard on CAASPP for all subgroups Mathematics Results: Increase schoolwide Distance from

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Progress College/Career Preparation • Dual Enrollment • UC a-g Eligibility • CTE Completion • Seal of Biliteracy College & Career Readiness Indicator % Prepared College Application & Acceptance Rates College Success Data Employee Evaluation Survey	• White74% (75.1%) • Socioeconomically Disadvantaged (SED)58% /(51.6%) • English Learners44% /(45.4%) • Students with Disabilities (SWD)48% /(33.3%) Math Results (Dist. Fr. Std.) 2021 iReady /(2019 CAASPP) by subgroup growth • Schoolwide61% (49.5%) • African American41% (29.5%) • Asian79% (71.8%) • Filipino77% (65.2%) • Hispanic46% (35.2%) • Two or More Races 64% (49.7%)	• Socioeconomically Disadvantaged (SED)22.59% • English Learners16.67% 11th Grade ELA & Math CAASPP 2022 (% Meeting/Exceeding Std.) • Math 42.89% • ELA 81.82% SAT & ACT Scores 2022 • SAT Scores (Combined Avg.) 1054 • ACT Composite Score (Avg.) - No Student Data Graduation Rate 2022 Schoolwide 96% English Learner Progress 2022 51%	• Schoolwide42.08% • Socioeconomically Disadvantaged (SED)22.59% • English Learners16.67% 11th Grade ELA & Math CAASPP 2022 (% Meeting/Exceeding Std.) • Math 42.89% • ELA 81.82% SAT & ACT Scores 2022 • SAT Scores (Combined Avg.) 1054 • ACT Composite Score (Avg.) - No Student Data Graduation Rate 2022 Schoolwide 96% English Learner Progress 2022		Standard Met by 2 points each year Maintain Previous Year Status Color and/or Make Positive Growth for all Subgroups in Red, Orange, or Yellow. Maintain 60% and/or demonstrate positive growth in percent of students meeting or exceeding standard on CAASPP for all subgroups 11th Grade ELA & Math CAASPP Maintain Previous Year Status Color and/or Make Positive Growth for all Subgroups in Red, Orange, or Yellow. Maintain 60% and/or demonstrate positive growth in percent of students meeting or exceeding standard on CAASPP for all subgroups SAT & ACT Scores: Maintain previous year average scores

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	- White67% (56.3%) - Socioeconomically Disadvantaged (SED)41% (30.2%) - English Learners42% (40.4%) - Students with Disabilities (SWD)29% (21.8%) 11th Grade ELA & Math CAASPP (% Meeting/Exceeding Std.) - Math 79.3% - ELA 38% SAT & ACT Scores - SAT Scores (Combined Avg.) 1082 - ACT Composite Score (Avg.) No Data Graduation Rate Schoolwide 95.8%	College/Career Preparation 2022 45.3% of Class with 1+ College Course Complete 80% of Class A-G Eligible 72.5% of Class Completing Available CTE Pathway 17.5% of Students Earning Seal of Biliteracy College & Career Indicator 2022 Schoolwide 79.17% Filipino 80% Hispanic 79.14% White 76% Two or More Races 80% Socioeconomically Disadvantaged 62.5% Students with Disabilities 46.15% College Application & Acceptance Rates 2022 4-Year College Acceptance Rates 95%	51% College/Career Preparation 2022 45.3% of Class with 1+ College Course Complete 80% of Class A-G Eligible 72.5% of Class Completing Available CTE Pathway 17.9% of Students Earning Seal of Biliteracy (2023) College & Career Indicator 2022 Schoolwide 79.17% Filipino 80% Hispanic 79.14% White 76% Two or More Races 80% Socioeconomically Disadvantaged 62.5% Students with Disabilities 46.15% College Application & Acceptance Rates 2022 4-Year College		and/or make positive growth Graduation Rate: 95% or Above English Learner Progress - Maintain 65% or above College/Career Preparation: Maintain previous year % and/or make positive growth CCI Indicator: 70% or Above "Prepared" College Application & Acceptance Rates Maintain previous year % and/or make positive growth College Success Data Maintain previous year % and/or make positive growth Employee Coaching Feedback on Annual Survey - 50% with 2%+ growth each year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English Learner Progress Low 38.89% College/Career Preparation • 33.91% of Class with 1+ College Course Complete 75.65% of Class A-G Eligible 65.21% of Class Completing Available CTE Pathway 14.78% of Students Earning Seal of Biliteracy College & Career Indicator Schoolwide 74.34% College Application & Acceptance Rates • 4-Year College Acceptance Rates 97% • Portion of Graduating Class Applied 57%	• Portion of Graduating Class Applied 80% College Success Data (2013-2018 data) 86% Entered College in First Year 78% Returned for a Second Year Employee Evaluation Survey 2022 Schoolwide Coaching Feedback - 92%	Acceptance Rates 97% • Portion of Graduating Class Applied 74% College Success Data (2013-2018 data) 86% Entered College in First Year 78% Returned for a Second Year Employee Evaluation Survey 2022 Schoolwide Coaching Feedback - 94%		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	College Success Data (2013-2018 data) • Entered College in First Year 83% • Returned for a Second Year 78% Employee Evaluation Survey Schoolwide Coaching Feedback - New Metric - Data available 2021-2022				

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Refine Instructional Practices	Refine ELA and math practices to fully incorporate differentiated instruction for all students A. Math TOSA to support professional development (Math TOSA/Coach 1.0) B. Curriculum Specialist (PACT) C. Intervention Teachers (ELA & Math) D. Benchmark Assessments, Assessment Support & Differentiation Tools (iReady, ELPAC, etc.) E. NewsELA Subscription F. Online library resources G. Schoology LMS H. Substitutes for teacher release time for data analysis and planning (3 days K-8)	$1,554,287.00	Yes

Action #	Title	Description	Total Funds	Contributing
		I. Enrichment Programs (for PACT) J. Star Academy Enrichment Staff (Spanish, Art, Kind Kids, Library, PE)		
1.2	Shared Expectations of Instruction	Develop a shared understanding of expectations around instructional practices (pedagogy, materials, and assessments) A. TOSA to support professional development (General TOSA) B. Professional Development (GLAD, Responsive Teaching, EL, Math, etc) C. PLC Collaboration Time D. Library & Media Tech E. SAT/PSAT funds F. MTSS Training & Collaboration Time G. Professional Learning Texts H. EL Support Curriculum & Classroom Resources	$764,645.00	Yes
1.3	Coaching Framework	Establish a schoolwide coaching framework and process A. PLC+ materials, training, and collaboration time (PD funds for Teachers $500 each) B. Department/Grade Level Leads Stipends C. MTSS Training & Collaboration Time D. MTSS TOSA to support professional development (2.0) E. Release time/substitutes for peer observations and data analysis and collaboration F. Induction Mentors and SCOE Induction Program costs	$781,414.00	No
1.4	SEL Curriculum	Establish and implement a schoolwide socioemotional learning (SEL) curriculum A. Counselors leading small groups B. Purchase K-12 SEL Curriculum (Character Strong annual license)	$193,590.00	No

Action #	Title	Description	Total Funds	Contributing
		C. Counselors push into classes D. Increase FTE for Academic Counselor		

Goal Analysis [2022-23]

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

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

Overall, Natomas Charter School was able to fully implement the majority of actions/services for this goal during the 2022-2023 school year. NCS was not able to bring on a separate curriculum specialist at PACT due to staff needing to cover classes as COVID created many absences and a substitute shortage. The PACT academy principal filled in as the curriculum specialist and was able to make assessments needed and add new curriculum to the library for families. The basic need was met and the position is set to be filled in 2023-2024 to meet the goals of the academy. NCS was able to meet and exceed projected funding due to higher needs of students due to learning loss. NCS adopted new curriculum to support the learning needs of students and support the newer staff coming on board: Amplify Science curriculum (6-8), Magnetic Reading (K-2), College Preparatory Mathematics (CPM) (9-12), and Character Strong SEL curriculum (K-12). Additionally NCS brought on additional para-educators to meet the needs of our increasing special education population and as added support for learning loss. Building the MTSS process and skills of staff was another area of focus with training for staff and professional development books for staff book studies.

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.

Overall, there were no material differences between budgeted expenditures and estimated actual expenditures with the exception of additional funding being used for student intervention support and substitute coverage costs during teacher absences, including staff covering classes for others when substitutes were not available.

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

The Math and EL TOSAs were pivotal in the success of the year for both students and teachers. TOSAs were still able to spend significant amounts of time co-teaching, modeling strategies, leading collaboration, and providing professional development for teachers, education specialists, and paraeducators. Consequently, teachers were able to build skills and strategies that they started implementing in classrooms.

New curriculum options were brought on board this year at PACT to better support the needs of students in the areas of math, language arts, science, social studies, and social-emotional learning (SEL). In the future, adding the curriculum specialist would enable them to train Academic Advisers in the strengths and weaknesses of each curriculum to assist them in better recommending the most effective curriculum

choice for each family. The use of resources such as online library resources, Schoology, iReady, and NewsELA have been essential in moving students forward in their learning and building skills that were missing due to distance learning. Schoology and iReady continued to be critical in assisting students with accessing curriculum when on extended absences (ex: COVID isolation) and in the classroom. Students utilized the iReady MyPath which focuses on individualized learning needs for students in both reading and math. The online library resources and NewsELA allowed teachers to meet the needs of students by providing them readings and research at the appropriate level to allow them to build reading skills while keeping up with learning grade level concepts. The math and science departments utilized the most release time (substitute coverage) to attend trainings, conferences, and develop curriculum plans together. This included training in College Preparatory Mathematics (CPM), and Social Emotional training. A majority of this training and collaboration was developed and led by the math TOSA.

TK-8th enrichment programs at both PACT and Star Academy operated on a weekly model that not only gave students opportunities for thematic enrichment in Spanish, Art, Reading, Social Emotional learning, but also in subjects such as musical theater, STEM investigation, physical education, and dance. These thematic experiences complemented and supplemented the core subjects taught either in the classroom at Star Academy or through homeschool at PACT.

The result of the specific actions in goal #1 was seen in students raising mastery levels through intervention, WIN time, and learning lab as seen through pre and post assessments. The data from the ongoing iReady diagnostic assessments show steady progress in the areas of math and reading. The majority of students met expected growth rates in Reading with 67% of students at grade level (16 point growth since August). 83% of all students met expected growth rates in math with 55% of students at grade level (28 point growth since August). Students will be assessed again in late May to determine full annual growth. We were able to reclassify 19 English Learner students this year based on their ELPAC scores from spring 2022 and their success in classes this year. In addition, 21 seniors were able to earn the State Seal of Biliteracy in spring of 2023 which was similar to 2022.

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.

Reflections on prior practice as well as data analysis of student growth and levels has brought about some additional focus areas for the coming year. One area of need was the high school math curriculum. In 2020 NCS made a move to CPM for the middle school math curriculum and over the past years we have seen the positive impact it is having on students. High school math teachers implemented the CPM curriculum. The math TOSA worked with staff to complete training and curriculum planning over the spring and continuing into 2023. The math TOSA led the science team through the implementation of a new middle school science curriculum, Amplify. Additionally the high school science team underwent an adoption process for science curriculum to support the CAST scores and learning loss. The TOSA will support staff in training and coaching in the new SAVAS curriculum.

Reflections on the progress and success of EL students, and the skill base of teachers resulted in the hiring of an EL focused TOSA to support and train teachers in best practices for English learners. The EL TOSA was effective in building a robust system for designated EL

support and adopted several curricula to meet the needs of students K-12. In the coming year the TOSA will work alongside staff to build capacity for teachers to better serve students with integrated and designated ELD.

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

Goals and Actions

Goal

Goal #	Description
2	Develop a Cohesive Culture of Innovation and Accountability

An explanation of why the LEA has developed this goal.

While Natomas Charter School has traditionally provided personalized approaches to learning, changing demographic trends has prompted the school to take a more systematic approach to a Multiple Tiered System of Support (MTSS). As a small school, NCS will need to build a more comprehensive and robust MTSS framework (inclusive of a continuum of supports at all levels) to help all students meet its high academic standards and its schoolwide learner outcomes.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Satisfaction Survey Student Engagement Students with Disabilities • ELA Results • Math Results • % of Students Making Progress Towards Goals • Average GPA SpEd Staff Retention Senior Satisfaction	Parent Satisfaction Survey Schoolwide 92% or Above Very Satisfied/Satisfied Student Engagement • Elementary (3-5) 77% • Secondary (6-12) 66% Students with Disabilities • ELA Results 54% (grade 11 only)	Parent Satisfaction Survey 2022 Schoolwide 96% or Above Very Satisfied/Satisfied Student Engagement 2022 • Elementary (3-5) 93% • Secondary (6-12) 92% Students with Disabilities 2022 • ELA Results 24.49% • Math Results 16.32%	Data Available as of 6/6/23 Parent Satisfaction Survey 2023 Schoolwide 96% or Above Very Satisfied/Satisfied Student Engagement 2023 • Elementary (3-5) 94% • Secondary (6-12) 95% Students with Disabilities 2022		Parent Satisfaction Survey: 90% or Above Very Satisfied/Satisfied Student Engagement • Elementary: 90% Favorable • Secondary: 78% Favorable Students with Disabilities (Reported in Fall) • ELA Results (CAASPP 2019) 33.3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Student Retention • Schoolwide • Site Based Programs (Star/LE/PFA A) • Non Site Based Programs (PACT/VLA) Suspension Rate Postsecondary Preparedness Employee Evaluation Certificated Staff Retention	• Math Results 30% (grade 11 only) • % of Students Making Progress Towards Goals- New Metric • Average GPA (MS and HS) - New Metric SpEd Staff Retention Year Over Year (All Staff) - New Metric Senior Satisfaction Schoolwide 98% Chronic Absenteeism Schoolwide 0.66% Student Retention • Schoolwide 95.26% • Site Based Programs 97.25%(Star/LE/PFAA) • Non Site Based Programs 85.97%(PACT/VLA)	• 85% of Students Making Progress Towards IEP Goals • Average GPA MS 2.91/4.0 and HS 2.59/4.0 SpEd Staff Retention 2022 Year Over Year (All Staff) - 75% Senior Satisfaction 2022 Schoolwide 95.3% Chronic Absenteeism 2022 Schoolwide 6.5% Student Retention 2022 • Schoolwide 97.8% • Site Based Programs (Star/LE/PFA A)- 98.5% • Non Site Based Programs	• ELA Results 24.49% • Math Results 16.32% • 85% of Students Making Progress Towards IEP Goals • Average GPA MS 2.91/4.0 and HS 2.59/4.0 SpEd Staff Retention 2023 Year Over Year (All Staff) - 73% Senior Satisfaction 2023 Schoolwide 89% Chronic Absenteeism 2022 Schoolwide 6.5% Student Retention 2023 • Schoolwide 98.63% • Site Based Programs (Star/LE/PFA A)- 99.17%		2021 iReady 54% • Math Results (CAASPP 2019) 21.8%-2021 iReady 30% • % of Students Making Progress Towards Goals- New Metric Average GPA (MS and HS) - New Metric SpEd Staff Retention Year Over Year (All Staff) 70% or better with growth each year Senior Satisfaction- Seniors Feel Well Prepared for Postsecondary Options - 95% or greater each year Chronic Absenteeism: 2.5% or below each year Student Retention Rate: 95% or greater each year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Suspension Rate Schoolwide 0% Postsecondary Preparedness Schoolwide ("Well Prepared") 90% Employee Evaluation Schoolwide Evaluation Feedback % Helpful/Very Helpful- new metric Certificated Staff Retention • Year Over Year 82.84% • Employees 5+ Years 24.06%	(PACT/VLA) - 93.5% Suspension Rate 2022 Schoolwide 1.3% Postsecondary Preparedness 2022 Schoolwide ("Well Prepared") 82% Employee Evaluation 2022 Schoolwide Evaluation Feedback 86.8% Helpful/Very Helpful Certificated Staff Retention 2022 • Year Over Year 87.44% • 61.84%% of Employees 5+ Years	• Non Site Based Programs (PACT/ECA) - 95.23% Suspension Rate 2022 Schoolwide 1.3% Postsecondary Preparedness 2022 Schoolwide ("Well Prepared") 88% Employee Evaluation 2023 Schoolwide Evaluation Feedback 78.95% Helpful/Very Helpful Certificated Staff Retention 2023 81.89% Year Over Year 52.80% of Employees 5+ Years		Suspension Rate- 1% or below each year Postsecondary Preparedness Schoolwide ("Well Prepared") Employee Evaluation Feedback on Annual Survey 54% favorable in 2020 with 2%+ growth each year Certificated Staff Retention • Year Over Year 2%+ growth each year • % of Employees 5+ Years- 2%+ growth each year

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Development of a Special Education Program	Implement a charter-specific special education program providing the full continuum of services for NCS students A. Staff Training in Co-Teaching Model & Inclusive Model B. Substitutes for IEP and SPED Team Collaboration Release Time C. SPED Contractors (behaviorist, modified PE, etc.) D. Additional SPED Certificated Staff for Growth (Program Specialist, Psychologists, etc.) E. Additional SPED Non-Instructional Staff for Growth (Instructional Aides/Paraprofessionals, SLPA, etc.) F. Development of Screeners G. Parent Training	$1,062,168.00	No
2.2	Implement MTSS Schoolwide	Implement a schoolwide tiered approach to support with academic, socioemotional learning, and behavioral supports at each level of need A. TOSAs for MTSS & PD Support B. Professional Development Funds C. Substitutes for PD Release Time D. Book Study Materials E. Intervention Programs & Staff (Flexi-Sched, Learning Lab, Support Staff, Summer School, etc.) F. Student Mentorship Programs (WEB, Link Crew, etc.) G. Additional Mental Health Supports H. Homeless Student Support	$707,602.00	No Yes
2.3	Goals Oriented Evaluation Process	Refine and establish a goals-oriented evaluation process for all employees aligned to the NCS Professional Standards and existing salary advancement structures A. Admin FTE (oversight and management of portfolio process) B. Substitutes for Observation Release Time for Portfolio Teams	$23,800.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	Onboarding Process and Procedures	Refine the employee onboarding process to include processes and procedures for instructional staff A. IT Staff B. Human Resources Staff C. TOSA (leading onboarding sessions) D. New Teacher Mentor Stipends E. Induction Coordinator	$74,125.00	No

Goal Analysis [2022-23]

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

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

Overall, Natomas Charter School was able to fully implement the majority of actions/services for this goal during the 2022-2023 school year. Staff were able to meet regularly to develop and implement a consistent MTSS process for assessing student data (attendance, diagnostic data, grades, SEL, and engagement). Most staff were also able to meet 1-4 times monthly to work in Professional Learning Communities (PLCs) to continue the MTSS process and work on developing or refining scope & sequence documents with the goal of vertical and horizontal alignment in the areas of math and English Language Arts. All instructional and non-instructional staff participated in an online MTSS course through the Orange County Department of Education this year to ensure that we all have the same baseline knowledge and vocabulary as we move forward in developing the MTSS process and structures.

NCS spent less than anticipated for Goal 2, focusing on the evaluation process as staff absences and a lack of substitutes made it difficult for staff to get release time. The TOSA team were able to support the needs of the release time by subbing for 1-2 teachers each session. Additionally less was spent on staffing due to replacements being lower than projected due to younger staff joining the team.

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.

Overall, there were no material differences between budgeted expenditures and estimated actual expenditures with the exception of additional funding being used for student supports in the area of supporting independent study and staffing issues.

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

Natomas Charter has made strides toward implementing a charter-specific special education program that provides the full continuum of services for NCS students. We continue to practice a full inclusion model where all students participate in general education courses with their neuro-typical peers. Although students are with their peers, there are mixed levels of success and implementation. In order to strengthen the co-teaching and inclusion model, we designed a leadership team to review the systems that are in place to facilitate our inclusion model. We have learned that the best inclusion programs start with strong general education instructors. To this end, the leadership team has designed summer intensive training for key general education and inclusive education staff. Substitutes were utilized to cover IEPs; however we were unable to implement collaboration time in the way originally planned. After reviewing the data the team has decided it is more effective to continue to have the substitutes available for IEP meetings and schedule collaboration time during late start Wednesdays and minimum days. The speech pathology team completed speech screening for all kindergarten and TK students.

NCS has had three different individuals in the Program Specialist/Coordinator position during the years we have been an LEA. Part of the challenge is building and program maintenance are two different skills sets. In 2022-2023 NCS collapsed the Program Specialist position and focused on shared leadership. NCS has created a Inclusive (Special) Education Director for 2023-2024 to assist with program development and setting up structures for sustainability. In 2022-2023 NCS hired an internal Behaviorist, Occupational Therapist, Speech and Language Pathologist Assistant (SLPA), and Registered Behavior Technicians (RBT) which allowed for more proactive and informal assessments as a part of the MTSS process. We have seen an increase in assessment requests and mental health related concerns since 2020. NCS hired a third school psychologist to meet the need and to align with caseload recommendations. Finally, the school brought on a retired Special Education director for the second half of the 2022-23 school year to provide coaching and support to the special education team and school administration.

NCS implemented a school-wide tiered approach to support academic, socio-emotional learning, and behavioral supports at each level of need through the development of the MTSS process. All staff participated in the Orange County Department of Education MTSS online course to develop a common language and baseline understanding of MTSS and the needs of students. The leadership team met monthly to work on developing and refining the MTSS process at NCS and worked with SCOE MTSS mentors. Based on the work completed by the leadership team, academies and departments met on a regular basis to work on the MTSS course and refine the MTSS process in place. Impacts of this work were seen in teacher PLCs, the development of additional student supports such as social emotional groups, intervention classes, WIN (What I Need) sessions using Flexi-Sched intervention/support, EL designated support, restorative conversations, and SSTs.

Staff participated in a variety of book studies with a focus on MTSS, PLCs, and restorative language. Additionally staff members were able to utilize TOSAs to cover classrooms for collaboration time in the spring of 2023. The student mentorship programs (WEB and Link Crew) were in full swing this year with a doubled effort in connection activities to bring students back on campus and assist them in making connections and feeling a part of the NCS community after school closures. Student survey data shows growth in this area with 92.5% of all students claiming that they feel a part of the school community.

The goal to refine and establish a goals-oriented evaluation process for all employees aligned to the NCS Professional Standards and existing salary advancement structures focused in two areas this year. One area was the portfolio process and alignment of observations and

evaluations for staff. Administrative staff worked to ensure that all employees were on schedule with evaluations and that the goal setting process was followed. The leadership team has taken notes on areas for further refinement in the future such as alignment of portfolio goals and observation/post observation discussion methods. The second area of focus was on completing an annual compensation study to ensure that NCS is competitive with other similar schools in the area. At the beginning of the 2022-23 school year all staff were provided a 2% raise on top of their current step/column adjustments leading to a net 5-7% raise when compared to the 2021-22 school year. All returning employees were also provided one-time compensation equivalent to 1% of their 2021-22 salary. For the 2023-24 school year, all staff have been provided 3% increase in compensation on top of their current step/column adjustments leading to a net 6-8% raise when compared to their compensation during the 2022-23 school year.

NCS has refined the employee onboarding process to include processes and procedures for instructional staff to better prepare them for success. The IT and HR department worked closely with the TOSAs to develop clear processes and procedures for bringing staff on board and getting them invited to an additional day of instructional onboarding session that taught them the technology, expectations, common language, philosophy, strategies used at NCS, and connecting them to the NCS community. This onboarding led by TOSAs made mid-year staffing changes much more fluid and supported. In spring 2023, TOSAs met with all new staff from the past year to discuss the onboarding and gain feedback on how it can be improved for next year. The addition of an induction coordinator was critical in a year with 15 teachers in induction and 9 interns. The coordinator met with mentors and teachers on a regular basis to build skills and ensure that new staff were making progress towards credentialing goals.

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.

Reflection on the practices and progress on goals in the 2022-2023 school year has led to some adaptations and adjustments for the coming years. One area that will be enhanced is the development of the instructional staff onboarding process. The TOSAs collected staff feedback and data on staff retention to revise the onboarding process. The TOSAs will support new staff with a two day onboarding session and follow up monthly check in meetings that include the new staff mentors. The data collection for teacher retention will result in further alignment of the teacher portfolio process and the annual goals and evaluation system.

Additionally the leadership team will focus on the instructional leadership development and aligning staff observations with the instructional stance of Purposeful, Active, Relevant (PAR). These actions will align the various expectations and systems to make a more cohesive set of clearly identified expectations and support for staff. In the coming school year the school will continue to have two TOSAs; one focused on 4-12th grade math instruction and a second one focused on English Learner (EL) support across all grade levels. Both of these positions are based on feedback from teachers/staff, analysis of our assessment data, and alignment to our strategic plan.

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

Goals and Actions

Goal

Goal #	Description
3	Expand Organizational Capacity

An explanation of why the LEA has developed this goal.

In order to sustain and exceed current levels of performance, NCS must continue to be sensitive to changing academic learning environments, authorizer relations, state educational policies, and the country's economic challenges. NCS must continuously exercise due diligence to make sure that it has the educational resources, operational capacity and human capital necessary to accomplish its overarching mission.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
PACT/VLA Enrollment Student Retention Certificated Staff Retention Employee Evaluation Leadership Opportunities	PACT/VLA Enrollment 94.7% of Non Site Based Enrollment 94% of PACT Maximum Enrollment 95% of VLA Maximum Enrollment Student Retention Schoolwide 95.26% Certificated Staff Retention Data Available Fall 2021 79.72% Year Over Year (All Staff) 32.08% of Employees 5+ Years (All Staff)	PACT/VLA Enrollment 79.4% of Non Site Based Enrollment 75.7% of PACT Maximum Enrollment 86.2% of VLA Maximum Enrollment Student Retention Schoolwide 97.44% Certificated Staff Retention 87.44% Year Over Year (All Staff) 61.84% of Employees 5+ Years (All Staff) 87.5% Year Over Year (Certificated)	Data Available as of 6/6/23 PACT/VLA Enrollment 2023 71.6% of Non Site Based Enrollment 63.9% of PACT Maximum Enrollment 85.4% of ECA Maximum Enrollment Student Retention 2023 Schoolwide 98.63% Staff Retention 2023 79.79% Year Over Year (All Staff)		PACT/VLA Enrollment Annual increases of 5% or more each year up to facility capacity Student Retention Rate: 95% or greater each year Certificated Staff Retention: 2%+ growth each year Employee Evaluation Leadership Opportunities (% Satisfied/Very

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	82.84% Year Over Year (Certificated) 24.06% of Employees 5+ Years (Certificated) Employee Evaluation Leadership Opportunities-Satisfied/Very Satisfied- New Metric for 2021-2022	43.69% of Employees 5+ Years (Certificated) Employee Evaluation Leadership Opportunities-Satisfied/Very Satisfied 92.1%	48.70% of Employees 5+ Years (All Staff) 81.89% Year Over Year (Certificated) 52.80% of Employees 5+ Years (Certificated) Employee Evaluation 2023 Leadership Opportunities-Satisfied/Very Satisfied 95.1%		Satisfied): 2%+ growth each year

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Non-Site Based Instructional Program Development	Develop multiyear instructional program plans for PACT and ECA to increase overall enrollment 5% per year up to facility capacity A. PACT Curriculum Additions B. PACT Curriculum Specialist (ELA & Math) C. ECA Expansion (Teacher/Staff Salaries for Academy Growth) D. ARC Dual Enrollment Instructional Materials and Additional Costs	$70,144.00	No
3.2	Employee Leadership & Recruiting Development	Establish an employee recruiting and leadership development program A. Job Fairs B. Job Posting Subscriptions C. Trainings with Local Universities D. Promotional Materials (for hiring)	$122,402.00	No

Action #	Title	Description	Total Funds	Contributing
		E. Professional Development Funds & Resources (for rising leaders) F. Responsive Classroom Training G. Trauma Informed Training (all staff) H. Non Instructional Professional Development		
3.3	Attract, Retain, Develop Staff to Refocus on School Mission and Vision	Attract, retain, and develop quality staff to meet and reflect the school vision and mission A. Administrative & Teacher Salary Schedules B. Facilities Planning C. Strategic Planning Services D. Web Services E. Health, Safety Supplies & Maintenance Costs F. Data Management & Analysis Support G. Technology Devices & Replacement Schedule	$1,398,590.00	Yes

Goal Analysis [2022-23]
An analysis of how this goal was carried out in the previous year.

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

Overall, funds for this goal were largely implemented on the indicated actions/services. NCS was able to meet all goals except for hiring a curriculum specialist for PACT Academy due to staffing and lower enrollment. NCS was successful in rebranding the Virtual Learning Academy (VLA) into the Early College Academy (ECA) with a focus on expanding Dual Enrollment through American River College for students. Access to dual enrollment courses was extended to sophomores this year and freshmen will be able to take courses in spring of next year. The goal is to have students able to earn up to 60 college credits before high school graduation. NCS focused on trauma informed and restorative practices this year with guest speakers, book studies, and PLC work through the MTSS model. In fall 2023 the school will host four day Responsive Classroom training for both elementary and middle school teachers. The human resources team was expanded this year with the goal of better attraction and retention of staff. The team was able to attend 10+ job fairs and organized a regional charter school job fair to increase diversity of communities for recruitment.

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.

Overall, there were no material differences between budgeted expenditures and estimated actual expenditures with the exception of fewer funds expended in some areas. One area of underspending is due to lower than projected costs for dual enrollment materials. Another area where NCS underspent was in technology as we moved from 1:1 devices to classroom Chromebook carts, which resulted in significantly less damages and replacement costs. We were still able to provide 1:1 technology to the 5% of students that requested it for home use.

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

Reflection of the development of multiyear instructional program plans for PACT and ECA to increase overall enrollment 5% per year up to facility capacity has shown strides in the instructional program growth. 2022-2023 continued the stagnation of enrollment of students in non-site based schools as more schools returned to normal activities. The PACT Homeschool Academy focused on supporting parent teachers with effective routines to support their instruction. Additionally the process and procedures were strengthened to build the structures and support for students and parents through the MTSS process.

We have found great success with the Dual Enrollment courses throughout the year with 95 students completing courses through American River College. NCS was able to offer eight college classes to students in both ECA and PFAA with a student persistence rate of 93% and an average grade of B earned in each course. NCS is proud to offer fourteen dual enrollment courses in 2023-2024.

Reflection of the employee recruiting and leadership development program reveals great success. NCS has participated in 10+ in person and online job fairs that spanned across California in an effort to bring in a diverse staff to better align with our student population. An intentional effort was made this year to increase NCS' presence on social media for communication within the community about successes and accomplishments on campus as well as for advertising staffing needs. The school digital signs have reflected the social media postings for staff and events. NCS continues to partner with local universities and county offices of education as we hire interns and for induction program support. With the introduction of teacher residence programs, NCS has partnered with Sacramento County Office of Education and Fortune School of Education to promote teacher interns. NCS hosted 12 interns in the 2022-2023. NCS was able to send teachers to Responsive Classroom training in July 2023 and are hosting both elementary, middles school, and non instructional training sessions in summer 2023 with the goal of training all elementary staff and middle school secondary staff by 2025.

The impact on classroom culture and has been positive. All staff have participated in an online MTSS training through Orange County Department of Education which covers both diversity and trauma informed training. The leadership team meets monthly to assess the MTSS process and plan out how to integrate the MTSS course learnings into each academy/department's staff meetings and professional development. This training along with the work of the Diversity, Equity, and Inclusion team have assisted NCS in making positive strides toward growth in this area. The MTSS study will continue in the school year and integrate into the scope & sequence and PLC discussions with every PLC team completing two PDSA cycles in 2023-2024. Non Instructional staff have been included in the MTSS training and have had discussions about how the tiers of support impacts their role at NCS.

Reflecting on the goal of attracting, retaining, and developing quality staff to meet and reflect the school vision and mission has become even more important over the past year as COVID changed the landscape of educators. The NCS Board of Directors launched a strategic planning process to chart a path forward as we emerge from the pandemic and plan for the next phase of Natomas Charter School. In October community representatives consisting of parents, teachers and staff began the initial planning by crafting goals and objectives in 20 priority areas of school operations, which were presented to and approved by the Board of Directors. These priority areas aligned with current LCAP and WASC goals. These priorities will guide the school as we get goals and plan for the future.

Each year NCS completes a compensation study to ensure that we are competitive for retaining and attracting staff. The compensation study compared NCS with 24 regional school districts and 10 charter schools and demonstrated that NCS is competitive with regional schools and districts for teachers and special education salaries. The school tends to have higher beginning salaries which level off within 5% of average as the employee advances through their career. Natomas Charter School has historically committed to covering the full health benefits of all employees. As a result, the school's health and welfare benefits package is 21% higher than those offered by most schools and districts when examining the "employee-only" rates. When examining the "employee-plus-one" coverage plans NCS is close to average and slightly below average when compared to organizations who offer a "family" plan. For the 2023-24 school year NCS is increasing the employer contribution rates in all three health-and-welfare benefits categories.

An area of focus for the school in the future is evaluating the salaries of comparable administrative positions, as well as non-instructional hourly positions. Currently, the school's principals make 8-10% less than comparable positions in other organizations, but serve fewer students per position when compared to a school district. As part of the compensation study NCS also looked at LCFF funding across all the organizations in the study and found that the school receives funding on average 9% less than the comparable school districts and 1.7% less than the comparable charter schools due to having fewer unduplicated count students. At the beginning of the 2022-23 school year all staff were provided a 2% raise on top of their current step/column adjustments leading to a net 5-7% raise when compared to the 2021-22 school year. All returning employees were also provided one-time compensation equivalent to 1% of their 2021-22 salary. For the 2023-24 school year, all staff have been provided 3% increase in compensation on top of their current step/column adjustments leading to a net 6-8% raise when compared to their compensation during the 2022-23 school year.

NCS is working with the district to upgrade facilities to meet the needs of the Transitional Kindergarten expansion with a goal of completing four new TK classrooms and to expand the secondary campus to accommodate the growing needs of the 6-12th grade students including special education services.

The Internet Technology department has maintained and made updates to all web services and ensured that all students and staff had access to technology. NCS uses Securely to ensure that students are not able to access inappropriate topics on school devices or when logged in with school email on a device. The Securely system notifies the school of any concerning material that students try to access and the Student Services department is then able to support families. Technology updates and upgrades have continued through the 2022-2023 school year as we continued with the 1:1 technology program on an as needed basis, with only 5% of students participating. The bulk of student technology was placed in classroom carts to ensure students could access technology in class. This program resulted in a significantly lower number of repairs and replacements of damaged student Chromebooks than in the past years. In addition NCS replaced/updated the digital arts technology lab, staff computers, and expanded the wireless access at the secondary campus. The IT

department was able to complete over 900 support tickets that encompassed students and staff and successfully supported 500+ students at a time in completing digital CAASPP testing.

The health and safety of our staff, students and community has become a stronger focus as we continue to navigate the COVID cases. The safety leadership team meets on a regular basis to review and make updates to ensure that we are following all safety protocols and the safety binders are up to date. The committee created a survey to enable staff to report missing safety items or issues easily and 24 hours a day. One area of focus has been staff training; every staff member has completed the annually required trainings in addition to ALICE Training, all staff participated in Violent Critical Incident Tabletop activities, and suicide training and awareness. NCS brought on a full time school nurse to assist with contact tracing as needed and support health assessments for special education. Our school nurse has been beneficial as we see an increase in students with medical needs such as diabetes that need constant monitoring.

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.

Over the course of the 2022-2023 year, NCS has supported 12 teachers in induction and 15 staff in intern programs. This in addition to the state developing opportunities to develop local educational opportunities to develop new educators has lead to NCS to build relationships with the Sacramento County Office of Education for the Teacher Residency Program and to partner with Fortune School of Education and other charter school leaders to support a new TK-8th grade multiple subject credential intern program. Through the development of the MTSS process and the staff training, it has become apparent that some staff need additional training in MTSS strategies. NCS plans to continue the Aspiring Leaders group to build the capacity of our staff to prepare them for future leadership roles.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$1,013,519.00	$0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
5.77%	0.00%	$0.00	5.77%

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.

Goal 1 Reimagine and Strengthen Teaching and Instruction - Actions 1 Refine Instructional Practices & 2 Shared Expectations of Instruction
After assessing the needs, conditions, and circumstances of our low-income, EL, and foster students, we learned that the English and math assessment scores are 20-30% lower than the scores for all students.

In order to address this condition of our low-income, EL, and foster students, we will develop and implement a focus on differentiation, intervention classes, curriculum specialists and learning resources to ensure that learning gaps are being filled. Goal 1, Actions 1 and 2 provide increased levels of professional development, coaching support, PLC and MTSS time to ensure that staff are using data based practices to support our struggling students. The focus on refining instructional practices and developing shared expectations with common strategies around EL learners specifically will lead to more consistent support for struggling students. The addition of a TOSA focused on EL student support and teacher training in EL support strategies will specifically address the needs of EL students.

These actions are being provided on an LEA-wide basis and we expect/hope that all students with lower than average English and Math scores will benefit. However, because of the significantly lower assessment scores of our low-income, EL, and foster students and the focus on access and equity, we expect their scores to increase significantly more than the rate of all other students.

Goal 2- Develop a Cohesive Culture of Innovation and Accountability Action 2- Implement MTSS Schoolwide

After assessing the needs, conditions, and circumstances of our low-income, EL, and foster students, we learned that the English and math assessment scores are 20-30% lower than the scores for all students and a higher rate of disengagement with school through the 2020-2021 school year. In order to address this condition of our low-income, EL, and foster students, we will continue to develop and revise our MTSS process to ensure that students are getting the academic, behavioral, and socioemotional support needed for success.

Goal 2, Action 2 provides professional development, coaching support, PLC and MTSS time to ensure that staff are using data based practices to support our struggling students. We are adding an intervention program that focuses on both academic and socioemotional needs and will be developed to target specific needs for universal and supplemental support for students. The addition of the EL TOSA will assist in developing staff training and understanding of how to best support students. The staff training will benefit the culture as teachers develop a sense of teacher efficacy and eventually collective efficacy that is not currently in place.

These actions are being provided on an LEA-wide basis and we expect/hope that all students with lower than average English and Math scores and with lower rates of engagement will benefit. However, because of the significantly lower assessment scores of our low-income, EL, and foster students and the focus on access and equity, we expect their scores to increase significantly more than the rate of all other students.

Goal 3- Expand Organizational Capacity   Action 3- Refocus on School Mission and Vision

After assessing the needs, conditions, and circumstances of our low-income, EL, and foster students, we learned that the English and math assessment scores are 20-30% lower than the scores for all students and a higher rate of disengagement with school and access to technology and health services throughout the 2020-2021 and 2021-2022 school year. In order to address this condition of our low-income, EL, and foster students, we will increase our one to one technology program and health services on campus.

Goal 3, Action 3 provides strategic planning around the areas of technology access, facilities, and health services to support our growing population of needy students.

These actions are being provided on an LEA-wide basis and we expect/hope that all students with low academic scores, technology and health needs will benefit. However, because of the significantly lower assessment scores of our low-income, EL, and foster students and the focus on access and equity, we expect their scores to increase significantly more than the rate of all other students.

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

Natomas Charter School supports a diverse student population including foster youth, English learners, and low-income students using a differentiated, individualized approach that exceeds the cost of providing basic educational services. Academic and social-emotional needs will be identified through our existing MTSS process and tiered engagement process by using academic and social-emotional data to determine additional supports, such as additional academic coaching, counseling services, and 1:1 time with staff. This structure allows the school to provide tailored supports for students and families most struggling with learning or overcoming non academic challenges created by COVID-19. Natomas Charter School will provide technology devices to all students. In addition, low-income families, English learners, and foster youth will be supported by ensuring home internet access through cellular hotspots or strategizing free/low cost residential high speed internet. This will ensure that every student can connect to their teachers, support staff, and curriculum materials. English language learners will be supported through additional staff time for ELPAC support and testing and providing designated language support. These staff members will also check in with English learner students and families monthly to determine additional needs. The school implemented Education Modified, an online component in our LMS that ties student accommodations/supports with class lists, to clearly articulate and coordinate supports for our high needs students including English learners, students with disabilities and 504 plans.

These actions are being provided on an LEA-wide basis and we expect that all students with a ELA CAASPP score below standard will benefit. However, because of the significantly lower rate of EL students meeting standard, we expect that the ELA CAASPP scores for our EL students will increase significantly more than the average rate of all other students. In order to continue to address this condition of our EL students we will develop and implement a new EL support interventions that are designed to address some of the major areas for growth in ELA, including the codifying of designated supports for our English Learners. Goal 1, Actions A, B, and C provide teacher training and classroom EL resources. The school-wide focus on scope and sequence, along with the MTSS process is integral in supporting our foster and low-income youth as well. The process brings to light the needs of struggling students and develops individual plans for support and growth.

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

Not Applicable

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:54	
Staff-to-student ratio of certificated staff providing direct services to students	1:15	

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$4,648,996.00	$2,096,521.00	$5,250.00	$2,000.00	$6,752,767.00	$5,906,531.00	$846,236.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Refine Instructional Practices	English Learners Foster Youth Low Income	$820,035.00	$734,252.00			$1,554,287.00
1	1.2	Shared Expectations of Instruction	English Learners Foster Youth Low Income	$621,473.00	$135,922.00	$5,250.00	$2,000.00	$764,645.00
1	1.3	Coaching Framework	All	$451,847.00	$329,567.00			$781,414.00
1	1.4	SEL Curriculum	All	$182,142.00	$11,448.00			$193,590.00
2	2.1	Development of a Special Education Program	Students with Disabilities	$256,702.00	$805,466.00			$1,062,168.00
2	2.2	Implement MTSS Schoolwide	Students with Disabilities English Learners Foster Youth Low Income	$671,582.00	$36,020.00			$707,602.00
2	2.3	Goals Oriented Evaluation Process	All	$23,800.00				$23,800.00
2	2.4	Onboarding Process and Procedures	All	$74,125.00				$74,125.00
3	3.1	Non-Site Based Instructional Program Development	All	$26,298.00	$43,846.00			$70,144.00
3	3.2	Employee Leadership & Recruiting Development	All	$122,402.00				$122,402.00
3	3.3	Attract, Retain, Develop Staff to	English Learners Foster Youth	$1,398,590.00				$1,398,590.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Refocus on School Mission and Vision	Low Income					

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$17,577,504.00	$1,013,519.00	5.77%	0.00%	5.77%	$3,511,680.00	0.00%	19.98 %	**Total:**	$3,511,680.00
								LEA-wide Total:	$3,511,680.00
								Limited Total:	$0.00
								Schoolwide Total:	$3,511,680.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Refine Instructional Practices	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$820,035.00	
1	1.2	Shared Expectations of Instruction	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$621,473.00	
2	2.2	Implement MTSS Schoolwide	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$671,582.00	
3	3.3	Attract, Retain, Develop Staff to Refocus on School Mission and Vision	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$1,398,590.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$4,674,802.00	$5,298,516.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Refine Instructional Practices	Yes	$649,162.00	724,791.00
1	1.2	Shared Expectations of Instruction	Yes	$544,316.00	667,776.00
1	1.3	Coaching Framework	No	$446,598.00	467,197.00
1	1.4	SEL Curriculum	No	$149,362.00	178,162.00
2	2.1	Development of a Special Education Program	No	$780,373.00	1,058,904.00
2	2.2	Implement MTSS Schoolwide	Yes	$456,390.00	641,750.00
2	2.3	Goals Oriented Evaluation Process	No	$22,548.00	21,431.00
2	2.4	Onboarding Process and Procedures	No	$85,784.00	71,315.00
3	3.1	Non-Site Based Instructional Program Development	No	$106,153.00	50,932.00
3	3.2	Employee Leadership & Recruiting Development	No	$95,802.00	129,761.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	**3.3**	Attract, Retain, Develop Staff to Refocus on School Mission and Vision	Yes	$1,338,314.00	1,286,497.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
1041158	$2,844,611.00	$3,320,814.00	($476,203.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Refine Instructional Practices	Yes	$639,405.00	724,791.00		
1	1.2	Shared Expectations of Instruction	Yes	$482,704.00	667,776.00		
2	2.2	Implement MTSS Schoolwide	Yes	$426,051.00	641,750.00		
3	3.3	Attract, Retain, Develop Staff to Refocus on School Mission and Vision	Yes	$1,296,451.00	1,286,497.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$16,325,546.00	1041158	0.00	6.38%	$3,320,814.00	0.00%	20.34%	$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

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

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

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

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

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

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

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

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

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

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

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

  - This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table
- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

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

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

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

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