



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Nuview Bridge Early College High School

CDS Code: 33-67157-3331014

School Year: 2023-24

LEA contact information:

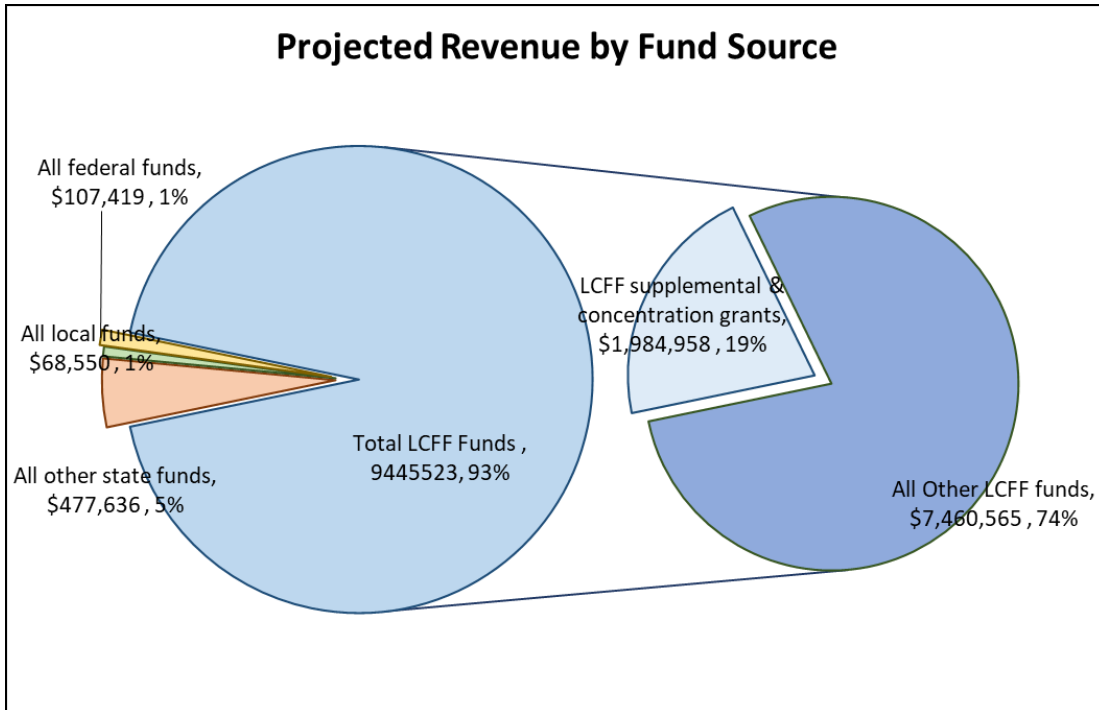
Dr. Gregory Wise

Principal

(951) 928-8498

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

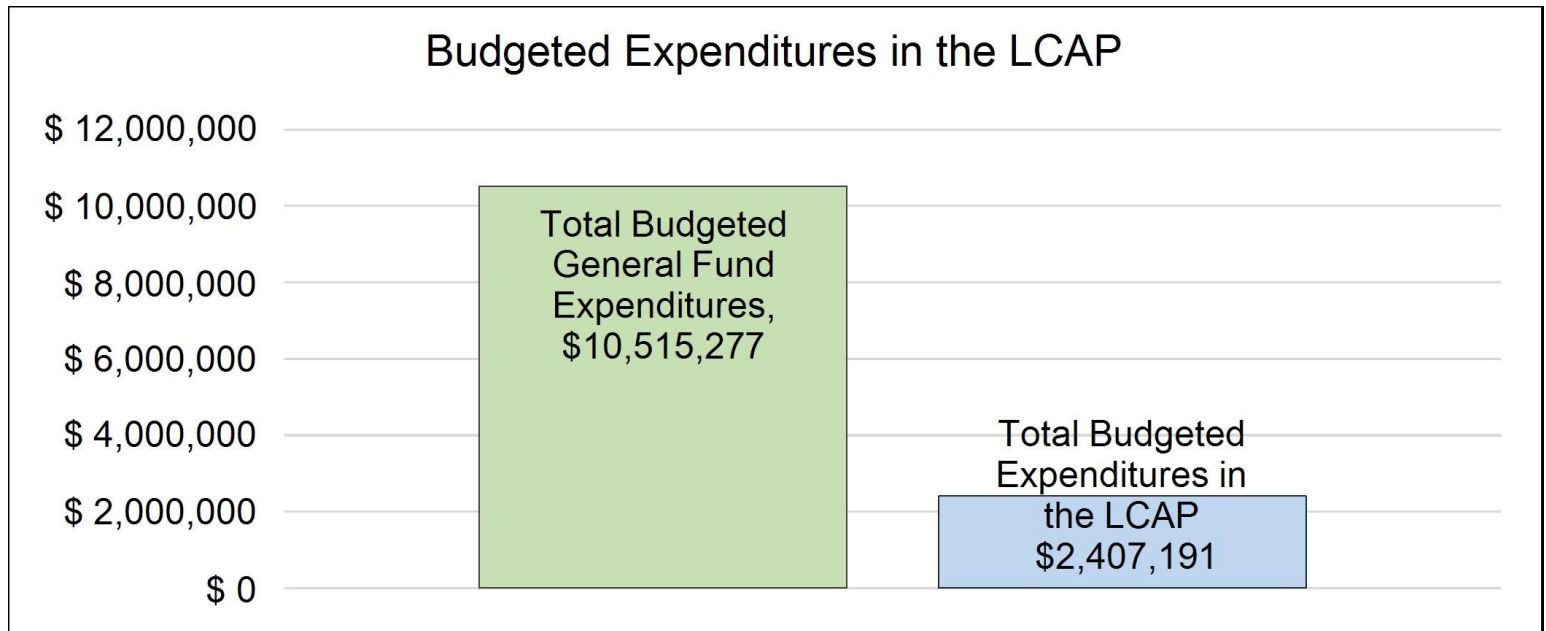


This chart shows the total general purpose revenue Nuview Bridge Early College High School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Nuview Bridge Early College High School is \$10,099,128, of which \$9,445,523 is Local Control Funding Formula (LCFF), \$477,636 is other state funds, \$68,550 is local funds, and \$107,419 is federal funds. Of the \$9,445,523 in LCFF Funds, \$1,984,958 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Nuvview Bridge Early College High School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

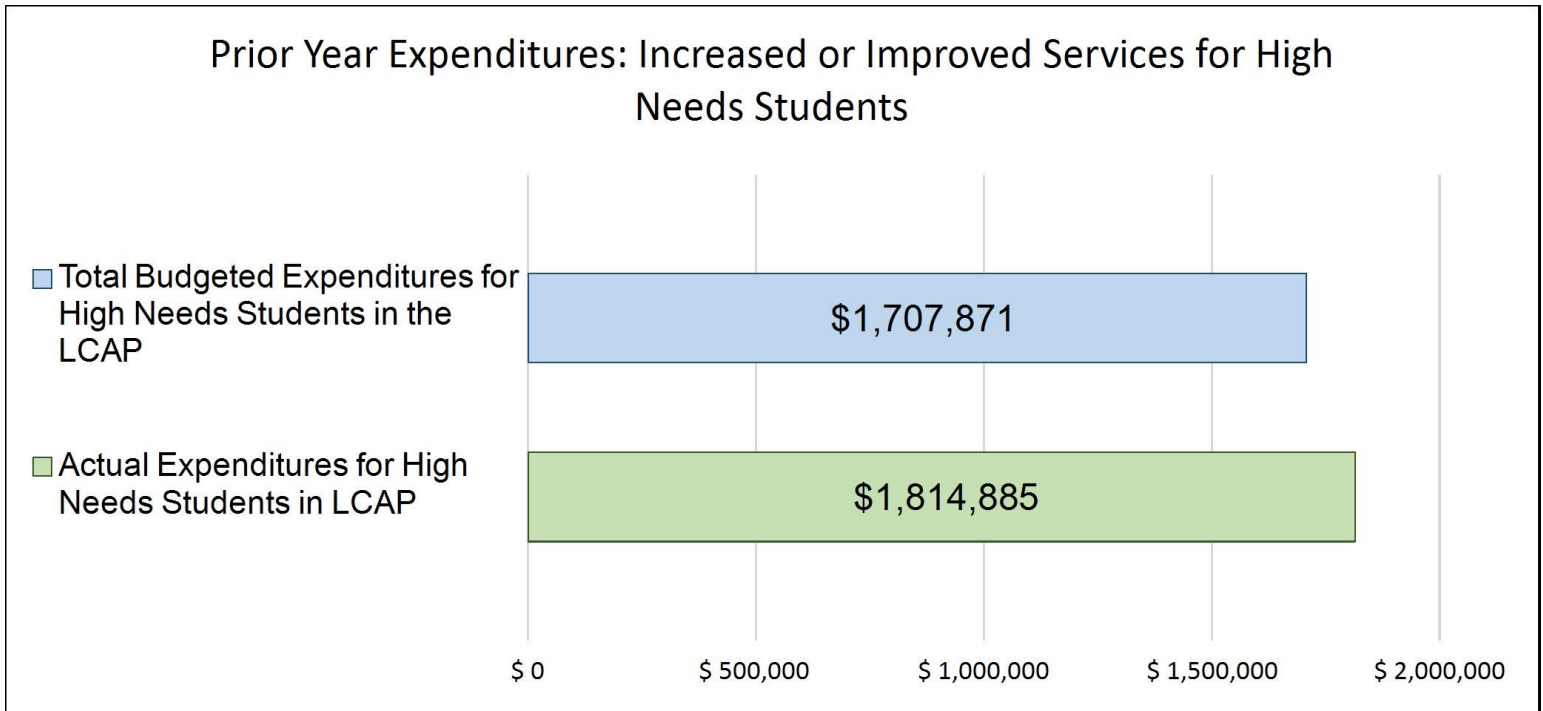
The text description of the above chart is as follows: Nuvview Bridge Early College High School plans to spend \$10,515,277 for the 2023-24 school year. Of that amount, \$2,407,191 is tied to actions/services in the LCAP and \$8,108,086 is not included in the LCAP. The budgeted expenditures that are 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, Nuvview Bridge Early College High School is projecting it will receive \$1,984,958 based on the enrollment of foster youth, English learner, and low-income students. Nuvview Bridge Early College High School must describe how it intends to increase or improve services for high needs students in the LCAP. Nuvview Bridge Early College High School plans to spend \$2,242,333 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



This chart compares what Nuview Bridge Early College High School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Nuview Bridge Early College High 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, Nuview Bridge Early College High School's LCAP budgeted \$1,707,871 for planned actions to increase or improve services for high needs students. Nuview Bridge Early College High School actually spent \$1,814,885 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
Nuview Bridge Early College High School	Dr. Gregory Wise Principal	gwise@nuview.k12.ca.us (951) 928-8498

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.

Nuview Bridge Early College High School (NBECHS), which serves Nuevo and surrounding cities of Hemet, Moreno Valley, Perris, Menifee, and other more distant communities, combines Early College and dual credit programs, offering students the opportunity to personalize their academic pursuits, meeting the criteria of the state's priority of providing "access to a broad course of study and programs for high-needs and exceptional students." Students are given latitude to select courses with advice from counselors, allowing students to make choices based upon their own proclivities and interests, thus creating personal meaning. This combination of support and choice creates a strong school climate, while giving students "access to a broad course of study and programs," addressing two important state priorities. Most students take college courses they believe they will enjoy and, ultimately, they succeed. Each success builds confidence. In addition to the college opportunities, all students are enrolled in a traditional high school curriculum taught by staff members engaged in innovative Common Core curricula practices, meeting the state's focus of "implementation of the Common Core State Standards for all students."

Nuview Bridge Early College originally opened with the intent of serving as a ninth grade support/intervention program for students matriculating from Nuview Union School District's middle school, Mountain Shadows. The Nuview Union School District's leadership and Governing Board recognized that students from the district had a very low college-going rate of just less than 9%. They were rightfully concerned that the students in the community were overwhelmingly from low income families who had not gone to college themselves. The Bridge's intent was to prepare these students for the rigors of a traditional public high school. It soon became clear, however, that this plan

was not enough by itself so the District and school leadership began to look for solutions to encourage students to go to college and found the Early College Model and a grant from the Gates Foundations to start the program. In September 2005, Nuview Bridge Early College High School became California's seventh Early College High School. The program started small with only 50 students being offered college courses through what is now Moreno Valley College. The program's successes soon became clear. Within a year of implementation the school's API rose more than 107 points. By 2008 the school saw its first graduate with an Associate Degree. By 2009 the school's API was 738 and it boasted the top CST scores in the County. The school's attendance rose over the same period of time from just under 82% in 2005 to 96% ADA by 2010. The program became very popular with parents. A school Advisory Council made up of district and site administration, community members parents, teachers, classified staff and students was started and given general oversight duties for the program. Additionally the school provides several parent nights each semester to inform its families on issues such as: college information and enrollment, filling out financial aid forms, how to access student data via our student information system, and to discuss priorities for LCAP, to name just a few. The principal and college liaison also provide frequent reports to educational partner groups about the Early College and Dual Enrollment programs at public meetings.

Since the implementation of the Early College program abundant data has been kept about the successes of the NBECHS student population and graduates. NBECHS counselors serve as college liaisons to each of our partner colleges. Only students who maintain a 2.0 GPA or greater are eligible to attend college courses at Moreno Valley College and 2.5 GPA or greater are eligible to attend Dual Enrollment courses with Mt. San Jacinto College, so supports have been put into place at the high school to assist students in achieving the best GPA possible including a tutor center which is open to students from 7AM to 4PM each day and virtual tutoring available 24/7. Additionally students are counseled each term to assist them in the selection of their college classes. Once grades are received students are encouraged to reflect on their learning in both their Scholar elective and by the counselors themselves. Freshmen are enrolled in Scholar 9 courses, and sophomores may opt into the class. Seniors are enrolled in Senior Seminar, which focuses on college success and transitioning into a college or university. Students' college grades are collected and students who are perceived to have difficulties are provided with additional assistance. Due to high demand NBECHS is always seeking to increase its college options for students. In 2015 NBECHS entered into an agreement with Mt San Jacinto College to offer dual credit college courses taught by high school teachers who have master's degrees in the subject area and who have been vetted by the colleges. This has increased the college class options and makes it easier for students to get access to highly sought-after "Golden 4" classes: English 1A, English 1B, Math 11, and Speech. In Fall 2018 NBECHS piloted a CNA program, taught by MSJC instructors. The program, taught on the NBECHS campus, has been embraced by students and has showed steady growth in participation during the last three years. Since the start of NBECHS's Early College program 16 years ago, more than 4000 students have participated, earning more than 30,000 college credits and more than 115 students have earned one or more Associate Degrees. Since the implementation of the California Assessment of Student Performance and Progress (CAASPP) NBECHS has consistently ranked high in performance in Riverside County in both English and Mathematics. Moreover, the successes of the Early College program and the school are changing the demographics of the community itself as well. In 2002 the college going-rate of students from the local community was 9%, today that rate has risen to 89%.

Over the last several years student successes have continued to expand. In 2015, two NBECHS students graduated with three Associate Degrees in addition to their high school diplomas, 18 students graduated with one or two Associate Degrees, while 25 additional students completed their IGETC certification that guaranteed them two years of credits transferable to most four-year colleges and universities. In 2017, the number of students graduating with three Associate Degrees expanded to eleven with several more achieving a single Associate

Degree and even greater numbers completing their IGETC certification. In 2018 NBECHS was proud to have the first student to complete four Associate Degrees concurrently with high school graduation, 20 students who have completed 3 Associate Degrees, 6 students with 2 Associate Degrees, and 3 students with 1 Associate Degree and an additional 23 who have completed IGETC Certifications.

The class of 2022 at Nuview completed 4,981 college units; 69 members of the class are receiving their IGETC certification, which satisfies their freshman and sophomore-level general education requirements before entering the University of California system; 50 members of the class are receiving one or more Associates degree in the fields of Social and Behavioral Studies; Math and Science; Humanities and Philosophy; or Arts, which gives them their first degrees on the road to attaining their bachelor's degree. In detail, 19 members of the class will earn 1 degree, 16 members will earn 2 degrees, 12 members will earn 3 degrees, and this year 3 members of the class of 2022 will earn 4 degrees.

The class of 2023 at Nuview has completed 4,759.5 college units; 58 members of the class are receiving their IGETC certification, which satisfies their freshman and sophomore-level general education requirements before entering the University of California system; 23 members of the class are receiving one or more Associates degree in the fields of Social and Behavioral Studies; Math and Science; Humanities and Philosophy; or Arts, which gives them their first degrees on the road to attaining their bachelor's degree. In detail, 7 members of the class will earn 1 degree, 5 members will earn 2 degrees, 6 members will earn 3 degrees, and this year 5 members of the class of 2023 will earn 4 degrees.

The achievement gap between the student sub-populations of the school has steadily decreased at the same time that the school's population has become more diverse. NBECHS's 100-percent graduation rate meets the state's priority of "student engagement as measured by graduation and middle and high school dropout rates, chronic absenteeism and attendance," as does the school's low rate of absenteeism with an average ADA of just over 98%.

NBECHS graduates are at every University of California campus, as well as many California State Universities and out of state colleges. Graduates have earned degrees that range from undergraduate degrees to doctorates. Several students are in medical school, completing scientific research, and attending law schools. This program has made a huge difference in the lives of these students as many of them were the first in their families to graduate high school.

As a charter school NBECHS has to create and maintain its own LCAP document each year. The Advisory Council is a major voice in the creation of this document and the NUSD School Board must approve it prior to its submission to the state. Overwhelmingly, the educational partner groups involved in the creation of the LCAP plan have listed "maintaining and expanding the college options for all students" as their top priority. Because of this, the school seeks to fill teaching positions with teachers that have Master's degrees in their subject matter and have continued to seek out new and different college opportunities such as the CNA program. Well over 25% of the school's LCAP funds are spent in some way to support the college programs. The LCAP serves as the guiding document for the school. Money has been spent to improve access and support to the most highly rigorous programs for underrepresented student groups.

The 2023-24 LCAP provides an opportunity to review the focus of the goals we developed during the 2021-22 school year for the following four years. The pandemic introduced new challenges that may provide opportunities for shifting of goals or actions to meet needs that

developed during the last two years. School closures in 2020 and 2021 necessitated the need for a strong focus on learning loss assessment and evaluation of data to inform decision-making for student supports, particularly for unduplicated population students. Additional intervention strategies and a focus on behavior and social-emotional learning may be needed to support increased engagement and a positive school culture. While the college program is still very much the focus of our funding, the particular focus is on supports to reduce learning loss, improve engagement, and ensure all students are able to be successful in high school academics and to meet requirements necessary to participate in the Dual Enrollment and Early College program. All school educational partners were surveyed from March to April, and findings were analyzed and input into the LCAP.

Feedback related to NBECHS LCAP that our educational partners have communicated includes: 1) offering more parent courses/workshops and 2) include to maintain the mental health electives offered. Input was noted and addressed and will be presented to the NUSD School Board on June 8, 2023 at the public hearing.

Reflections: Successes

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

Very little information was reported on the 2021 California School Dashboard due to school closures, so local data has been used to evaluate current progress. The most recent dashboard data from 2021 indicates 100% graduation rate, 78.8% A-G completion rate. While the challenging environment of school closures did negatively impact academic performance and other areas of focus for our LCAP goals, such as increased parent involvement, there were some successes we are proud to share, particularly in these challenging times. Overall, the greatest successes have come from systems that were created to address issues that resulted from pandemic difficulties, such as learning loss, lack of engagement, and increased behavioral problems. These difficulties provided inspiration for revision to our intervention pyramid, which now reflects a Multi-Tiered System of Support (MTSS), which includes Social-Emotional Interventions and Supports, Behavior and Attendance Interventions and Supports, and Academic Interventions and Supports. Additionally, the increased need to assess student learning prompted a more formalized system of common assessments within each department, as cycles of student learning were assessed repeatedly to evaluate students' baseline and progress throughout the year, as well as effectiveness of instructional strategies. Lastly, we were still able to maintain a 100% graduation rate for the 2020-21 and 2022-2023 school years.

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.

Very little information was reported on the California School Dashboard for the 2020-21 school year due to school closures, so local data has been used to evaluate current progress. Enrollment for the 2022-23 school year began at 647, but ended at 635. Within that population, 4.3% of students are designated EL, 3.9% are Special Education students, 1.4% foster/homeless youth, and 72% are socioeconomically disadvantaged students. We saw a change in our student population, as 2019 legislation for charter schools changed our admissions

process, which previously required a minimum 2.0 GPA. There are no longer minimum GPA requirements for admissions and while we prepared for the shift with increased focus on intervention strategies and academic supports, grades data, and perhaps behavioral data show an evolving student population that require increased academic, behavioral, and emotional interventions and supports. We did see an increase in our EL and SPED populations, as well as our homeless and foster youth population which increased in 2021 but has maintained the same number in 2022. A homeless and foster youth liaison position was created in the 2020 school year to meet this increased need. Additionally, a mental health therapist position was added during the 2022-23 school year and an additional, third counselor position was added to begin in the 2023-24 school year.

Data gathered on behavioral issues in the 2021-22 school year indicate a need for increased interventions and supports. Typically, NBECHS has had zero suspensions and zero expulsions, but in the 2021-22 school year there have been 13 suspensions and one recommendation for expulsion, in addition to many in-school interventions for a variety of infractions. During the 2022-23 school year there have been 30 suspensions and one recommendation for expulsion, in addition to many in-school interventions for a variety of infractions. The need for a clear, systematic plan to prevent and provide appropriate consequences for behavioral issues is needed. As stated above, the new Multi-Tiered System of Support pyramid has been created to better address increased challenges with behavior and emotional supports. Additionally, a Social Emotional Screener that will identify needs of students and provide insights for the appropriate resource or strategy. The most recent dashboard data from 2022 indicates 99.4% graduation rate, 68.6% A-G completion rate. Data from the 2022-23 school year indicate similar rates of 100% graduation and 80% A-G completion.

Our LCAP goals reflect the identified needs of providing interventions and resources to unduplicated population students to ensure they are successful in both high school courses, and meet the requirements to participate in and be successful in Dual Enrollment and Early College program courses. Educational partner feedback through our parent meetings and surveys, as well as our WASC mid-cycle review during the 2022-23 school year identified four areas of concern. The first area identified is concern for access to information for EL students, special needs students, and foster/homeless students. This concern shaped our first LCAP goal, which is to ensure all students, particularly unduplicated population students, are eligible for the college program (i.e. meeting grade requirements). The second identified concern was adequacy of assessment of learning loss from school closures and how the school is using learning loss data to inform decision-making about additional support. This shaped our second LCAP goal, which was to increase unduplicated student population participants in the college program. Participation in the college program requires students to meet 2.0 and 2.5 GPA minimums, and so the focus of the actions for this goal are providing appropriate supports to improve students' academic performance. The third identified concern was the lack of parent workshops and family activities. These offerings were expanded significantly between between the last full WASC visit in 2019-2020 and the mid-cycle review in 2022-2023. In fact, the visiting WASC committee in 2023 chose to eliminate this goal entirely due to overwhelming input provided by parent partners that parent involvement and participation at Nuview Bridge had become an area of strength. Our fourth LCAP goal, developing a comprehensive mental health support plan, was identified through our WASC educational partner surveys and self-study. The addition of a mental health therapist during the 2022-23 school year and third counselor position for the 2023-24 school year are both intended to better support students' mental health needs.

LCAP Highlights

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

The NBECHS LCAP will address four key goals: 1. Improve college and career readiness for all student groups, particularly EL population and socioeconomically disadvantaged students; 2. Improve participation of all student groups in the college program, particularly EL population and socioeconomically disadvantaged students; 3. Increase community and parent participation in school programming to better support all student outcomes; and 4. Develop comprehensive mental health support plan for identified at-risk students. While college and career readiness and college participation goals are somewhat geared toward all students, many of the actions focus on unduplicated populations. More than 70% of our student population qualify as socioeconomically disadvantaged, and while the EL population appears just under 5%, including RFEP students increases that percentage a great deal. We had 10 foster/homeless youth attending NBECHS in the 2020-21 school year, 9 foster/homeless youth attending NBECHS in the 2021-22 school year, and 41 foster/homeless youth attending NBECHS in the 2022-23 school year. The supporting actions for each goal reflect the focus on these populations. Goal one actions focus on increasing counselor supports, including counseling for foster/homeless youth and analysis of tiered intervention program, which includes communication with students and parents by teacher, implementing a tutoring plan, and eventually SST collaborative goals, as students move from tier to tier. Goal 2 actions include maintaining before and after school, as well as lunch tutoring, maintaining adequate technology accessibility, including a lab tech position, growing the CNA program, ACT/SAT testing accessibility and preparation, the EL Coordinator position and class, as well as the addition of a full-time EL instructional aide position, creation of a foster/homeless youth coordinator position, and growing use of Edgenuity's MyPath program, which is for improving EL students' academic progress. Goal 3 actions include growing use of ParentSquare communication tool, increasing parent programs, workshops, and activities such as the CABE parent workshops, and community recruitment and information sharing such as the annual billboard and yard signs. Goal 4 actions include identifying screening program, instituting annual screening of students at the start of the year, use of resources such as Care Solace and the peer support of KnightLife, and enrollment of students in Edgenuity mental health courses. Some key features of the plan that should be emphasized because they are devoted solely to our unduplicated population include maintaining the EL coordinator position and EL class, use of the MyPath Edgenuity program for assessment and academic support of English learners, the creation of a resource classroom space with instructional support solely for unduplicated students, and the creation of a foster youth coordinator position for our growing foster/homeless youth students.

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 public dependent charter high school, NBECHS is the only school represented in its LEA.

Support for Identified Schools

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

As the only school in its LEA, the NBECHS LCAP describes supports and plans specific to its own improvement.

Monitoring and Evaluating Effectiveness

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

NBECHS has and will continue to monitor and evaluate the plan through regular data monitoring of participation and success of our unduplicated students at every 6-week progress reporting period, as well as regular educational partner input through monthly Advisory Council meetings and parent meetings.

Engaging Educational Partners

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

The LCAP survey, written in both English and Spanish, was sent out to all educational partners on January 30, 2023 and was open until February 10, 2023. Regular reminders to complete the survey were sent out to staff members and school community members, until the due date. Parents and families were also informed of the LCAP survey at the weekly Coffee and Dessert with the Principal meetings and through ParentSquare communications. Teaching staff members were involved in developing LCAP goals through the survey and also through a series of department meetings. The leadership team worked with their departments to develop assessments and evaluate learning loss results. Evaluation was followed by developing plans to reduce learning loss, and then cycles of re-assessment to evaluate the instructional strategies.

Key findings from the survey results were shared with Advisory Council and Coffee and Dessert with the Principal on March 2, 2023. The positive key findings included: Most educational partners agreed that Nuview schools have strong communication practices; Most educational partners agreed student grade information was accessible; Most educational partners agreed technology needs were met during distance learning; Most educational partners agreed curriculum was accessible to students and students were submitting work during distance learning. The key concerns identified in the survey included: Access to information for EL students, special needs students, and foster/homeless youth students; Adequacy of assessment of learning loss from distance education; Schools using learning loss data to inform decisions about additional support needs for students; Interventions and individual support for students to address learning loss from school closures; Lack of parent workshops and family activities.

In the 2018-19 school year, we surveyed all educational partners for WASC input and used the feedback to inform our self-study report, which was developed through focus groups made up of all school staff. The WASC visit took place in fall of the 2019-20 school year and again for a one day visit during the 2022-23 school year. Our current LCAP goals of ensuring all students are able to participate in the Early College program, growing the Early College program, and engaging the school community align with the goals identified in the WASC process. An additional goal of developing a comprehensive mental health support program was also identified. This identified need will also be included in the LCAP goals.

Additional efforts to solicit stakeholder engagement was done through a variety of ways including but not limited to:

- 1) An electronic District wide LCAP survey (in both Spanish and English) went out to educational partners on January 30, 2023 and remained open until February 10, 2023. We disseminated this information using our Parent Square messaging service, emails to teachers/classified staff and posted on school websites. The Parent Square messaging service facilitates access to stakeholders that may not have internet access by sending either a text, email or call to the educational partner's smartphone.

- 2) The District English Language Learner Advisory Committee (DELAC) met on August 31, 2022 and March 27, 2023 to review reclassification rates, progress on LCAP goals for our English learners and to review the initial and summative ELPAC assessments. The DELAC also convened on May 5, 2023 and May 10, 2023 in order to provide input on the 2023 Local Control and Accountability Plan.

3) Consultation with students occurred with the data that was gathered from the administration of the California Healthy Kids Survey in March of 2023. This survey was given to all of our District's 6, 7, 9, and 11th graders. Feedback gleaned from these surveys guided our goals, actions and services listed in this year's LCAP.

4) The Compliance Improvement Monitoring Process for Special Education (CIM) has helped us narrow our focus on meeting the needs of our Students with Disabilities (SWD). Members of the team include our Principals, our Special Education Teachers, Teachers on Special Assignment and a representative from Riverside County SELPA.

This team gathers to analyze our data in the areas of academic achievement in ELA and Math, suspension rates, chronic absentee rates of our SWD. We discussed current improvement strategies we are already doing and completed a root cause analysis for each of the three areas. Stakeholder feedback gathered from these meetings helped to guide goals, actions and services for the LCAPs. Special Education will receive increased services and attention in order to close the existing achievement gap and reduce the suspension rates and chronic absentee rates for our SWD.

5) Solicited input and written comments were also collected Parent Advisory Committee Meeting was held on 5/5/22 and 5/25/2022. At this meeting, we presented the LCAP and annual update to the LCAP/LCP and ELO grant plan to the parent advisory committee for review and comment.

6) A public meeting/forum was held on 04/13/2023 and 05/11/2023 regarding the A-G Completion Grant.

7) A English Learner parent advisory committee was presented and solicited input and comments were collected on 5/17/23.

8) A public hearing will be held on May 31, 2023 to solicit public comment and to gather feedback from the Governing Board on the draft of the District's Local Control Accountability Plan.

A summary of the feedback provided by specific educational partners.

The positive key findings included: Most educational partners agreed that Nuview Bridge has strong communication practices; most educational partners agreed that teachers provide extra help when needed, and most educational partners agreed that staff are available to provide support to students managing their social, emotional and mental wellbeing. The key concerns identified in the survey included: teachers doing more to keep students engaged and connected to school and regularly communicates with families in their home language.

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

The NBECHS LCAP will address four key goals: 1. Improve college and career readiness for all student groups, particularly EL population and socioeconomically disadvantaged students; 2. Improve participation of all student groups in the college program, particularly EL population and socioeconomically disadvantaged students; 3. Increase community and parent participation in school programming to better support all student outcomes; and 4. Develop comprehensive mental health support plan for identified at-risk students. While college and career readiness and college participation goals are somewhat geared toward all students, many of the actions focus on unduplicated populations. More than 70% of our student population qualify as socioeconomically disadvantaged, and while the EL population appears just under 5%, including RFEP students increases that percentage a great deal. The CA Dashboard does not reflect the increase to 40 foster/homeless youth attending NBECHS in the 2022-2023 school year. The supporting actions for each goal reflect the focus on these populations. Goal one actions focus on increasing counselor supports, including counseling for foster/homeless youth and analysis of tiered intervention program, which includes communication with students and parents by teacher, implementing a tutoring plan, and eventually SST

collaborative goals, as students move from tier to tier. Goal 2 actions include maintaining before and after school, as well as lunch tutoring, maintaining adequate technology accessibility, including a lab tech position, growing the CNA program, ACT/SAT testing accessibility and preparation, the EL Coordinator position and class, and creation of a foster/homeless youth coordinator position, and growing use of Edgenuity's MyPath program, which is for improving EL students' academic progress. In response to the feedback provided by the educational survey, we will increase the interventions provided for students to recover grades or raise grades throughout the school year. Goal 3 actions include growing use of ParentSquare communication tool, increasing parent programs, workshops, and activities such as the CAFE parent workshops, and community recruitment and information sharing such as the annual billboard and yard signs. We need to provide more consistent in our communication in the student's home language. Goal 4 was identified during our WASC reaccreditation process through educational partners input. Actions for this goal include identifying an effective mental health screening tool, annual screenings of students at the start of the school year, continued dissemination of the Care Solace mental health support resource, peer support through KnightLife for freshmen students, and use of Edgenuity mental health coursework for identified at-risk students.

Goals and Actions

Goal

Goal #	Description
1	Improve college and career readiness for all student groups, particularly EL population and socioeconomically disadvantaged students.

An explanation of why the LEA has developed this goal.

Broad Goal: This goal was developed with the actions and metrics group together due to the California Schools Dashboard report in 2020 that 21.1% of our Hispanic students and 21.9% of our socio-economically disadvantaged students were not prepared for college and career readiness. 19.9% of all students were not prepared.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of unduplicated populations enrolled in Dual Enrollment and Early College programs	2020/2021: 66% of unduplicated populations enrolled in Dual Enrollment and Early College programs.	2021-22 school year had 66.22% of unduplicated students enrolled in Dual Enrollment and Early College programs.	2022-23 school year had 72.5% of unduplicated students enrolled in Dual Enrollment and Early College programs.		By the 2023-24 school year, increase the percentage of unduplicated populations enrolled in DE and EC programs to 81%.
Offer Dual Enrollment Sections from MSJC	2020/2021: Two sections of ENGL 101 Freshmen Composition, ENGL 103 Critical Thinking, PS 101 introduction to American Government, and HIS 112 US History were offered each semester. Also, one	2021 Fall semester: offered two sections of ENGL101. Also offered one section of PS 101, HIS 112, MATH 96 and MATH 110. 2022 Spring semester: offered Two sections of ENGL 103.	2022 Fall semester: offered two sections of ENGL101. Also offered one section of PS 101, HIS 112, and MATH 110. 2023 Spring semester: offered Two sections of ENGL 103. Also offered one		By the 2023-24 school year, continue offering current English, Math, and Social Studies dual enrollment courses.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	section of MATH 96, MATH 110, MATH 105, and MATH 211 were offered throughout the school year.	Also offered one section of PS 101, HIS 112, MATH 105 and MATH 211.	section of PS 101, HIS 112, MATH 105 and MATH 211.		
A-G coursework completion rates	2020/2021: 79% of all seniors met A-G requirements.	During the 2021-2022, 86% of all seniors met A-G requirements	During 2022-2023, 67% of all seniors met A-G requirements.		By the 2023-24 school year, increase percentage of seniors meeting A-G requirements from 79% to 85%.
A-G coursework completion rate, unduplicated	2020/2021: 60% of the seniors who met A-G requirements were unduplicated.	During the 2021-2022, 85% of unduplicated seniors met A-G requirements	During 2022-2023, 55% of unduplicated seniors met A-G requirements.		By the 2023-24 school year, increase percentage of unduplicated seniors meeting A-G from 70% to 76%.
SAT or ACT completion rates	2020/2021: 0 students took the SAT	During the 2021-2022, 115 seniors out of 166 or 69.3% of seniors completed SAT	During 2022-2023, 99 seniors out of 153 or 64.7% of seniors completed SAT		By the 2023-24 school year, 95% of seniors complete either ACT or SAT.
CNA Program participation rates	2020/2021: 28 students participated CNA	During the 2021-2022, 21 students participated in the CNA program.	During 2022-2023, 22 students participated in the CNA program.		By the 2023-24 school year, increase CNA program participation rates to 30 students/year.
CNA program participation rates, unduplicated population	2020/2021: 19 out of 28 (68%) students enrolled in the CNA	During 2021-2022, 17 out of 21 (81%) students enrolled in	During 2022-2023, 14 out of 22 (64%) students enrolled in		By the 2023-24 school year, increase unduplicated student participation in CNA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	program were unduplicated.	the CNA program were unduplicated.	the CNA program were unduplicated.		program to 24 students (80%) of the total 30 students goal.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Access to ACT/SAT	Offer ACT or SAT testing for all students prior to graduation and offer PSAT for 10th graders	\$7,100.00	Yes
1.2	Targeted Interventions	Offer credit recovery, summer school, Saturday intervention and tutoring opportunities for students towards graduation or A-G completion. Provide individualized and targeted interventions for English Learners, Foster Youth and Low Income students. Provide an instructional aide dedicated specifically to EL students. Add additional counselor position to increase all counseling related services, including A-G completion and Early College gpa requirement support for unduplicated students.	\$81,986.00	Yes
1.3	Early College	Provide opportunities for students to access college courses through partnership programs. Pay for student costs associated with participation in the Early College program including tuition fees, books, and transportation.	\$429,433.00	Yes
1.4	Dual Enrollment	Provide opportunities for students to access dual enrollment college courses through partnership programs with courses offered on site.	\$250,719.00	No Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Certified Nurses Assistant (CNA) Program	Offer a Career and Technical Educational pathway for Certified Nurses Assistant Program in partnership with Mt. San Jacinto College.	\$34,000.00	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.

Between spring 2022 and fall 2022, two teachers who taught in the Dual Enrollment program left NBECHS. There were no candidates in the applicant pool for either of those positions with the requisite Masters degree and MSJC employment to continue to teach the DE courses. In order to continue to offer students the same breadth of college courses, courses in those two content areas were transferred from our dual enrollment program with MSJC to our concurrent enrollment program with MVC.

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.

There were the following significant differences:

Action 1.2: NBECHS spent more than expected on extra duty for teachers to work in small group interventions after school with students.

Action 1.3: NBECHS spent less than expected in college books for 22/23. There must have been a stock of books in the library that were still okay to use with the college professors.

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

There was a substantial increase in the Early College program amongst our unduplicated students during the 2022-23 school year. However, there was a significant decline in A-G completion among the graduating class of 2023 among all graduates and also among unduplicated graduates. The class of 2023 is also the first graduating class who began their freshman year at NBECHS after the elimination of the gpa entrance requirement. Seeing a clear need to provide more comprehensive support to a more diverse group of students, NBECHS has made numerous changes including additional staff, professional development, and opportunities for credit recovery that involve in-person instruction.

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

NBECHS plans to continue to make progress on the same goals, though with added support for all students, specifically unduplicated students. Goals will be re-evaluated and potentially revised following the 2023-24 school year.

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

Goals and Actions

Goal

Goal #	Description
2	Improve participation of all student groups in the college program, particularly EL population and socioeconomically disadvantaged students.

An explanation of why the LEA has developed this goal.

Focus Goal: Dual Enrollment and Early College programs have a minimum GPA, 3.0 and 2.5 respectively, criteria to be able to participate in these college programs. Participation data for these two programs showed the need to increase the number of unduplicated population students in the college programs by increasing the student's eligibility to participate. Locally collected data to determine this goal need was student's GPA compared against college program participation.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Dual Enrollment Participation Data	One hundred students participated in at least one dual enrollment course during the 2020-2021 school year.	By the end of the 2021-22 school year, 128 students in the Fall 2021 and 140 in the Spring 2022 participated in the dual enrollment program.	By the end of the 2022-23 school year, 89 students in the Fall 2022 and 94 in the Spring 2023 participated in the dual enrollment program.		By the 2023-24 school year, we would grow or maintain participation rate of 100 students in the dual enrollment program.
Dual Enrollment Unduplicated Population Data	Sixty nine students (69%) out of the 100 students who participated in at least one dual enrollment course was unduplicated during the 2020-2021 school year.	By the end of the 2021-22 school year, 50 students (39%) out of 128 students in the Fall 2021 and 49 students (35%) out of 140 students in the Spring 2022 who participated in the dual enrollment	By the end of the 2022-23 school year, 46 students (52%) out of 89 students in the Fall 2022 and 47 students (50%) out of 94 students in the Spring 2023 who participated in the dual enrollment		By the 2023-24 school year, increase DE unduplicated students participation to 74% of the total dual enrollment participation.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		program were unduplicated.	program were unduplicated.		
Early College Participation Data	During the 2020-2021 school year, 350 students participated in at least one early college course.	At the end of 2021-2022 school year, 323 students participated in the early college program during the Fall semester, 80 during the winter and 333 during the Spring semester.	At the end of 2022-2023 school year, 341 students participated in the early college program during the Fall semester, 79 during the winter, and 358 during the Spring semester.		By the 2023-24 school year, maintain or grow participation rate of 350 students out of the total enrollment, which is about 53% of the total population.
Early College Unduplicated Population Data	During the 2020-2021 school year, 228 Students (65%) out of the 350 students who participated in at least one early college course was unduplicated.	At the end of 2021 Fall semester, 212 (62%) out of the 340 students who participated in the early college program were unduplicated. At the end of 2022 Spring semester, 246 (75%) out of the 330 students who participated in the early college program were unduplicated.	At the end of 2022 Fall semester, 160 (47%) out of the 341 students who participated in the early college program were unduplicated. At the end of 2023 Spring semester, 191 (53%) out of the 358 students who participated in the early college program were unduplicated.		By the 2023-24 school year, increase the early college unduplicated students participation to 74%.
Grades data meeting minimum 2.5 gpa for MSJC and 2.0 for MVC.	During the 2020-2021 school year, 88% of students met 2.0 requirement; 80% met 2.5 requirement.	At the end of 2021 Fall semester, 73% of students met the 2.0 GPA requirement and 67% of students met the 2.5 GPA requirement. At the end of the most recent marking period in the	At the end of 2022 Fall semester, 83% of students met the 2.0 GPA requirement and 71% of students met the 2.5 GPA requirement. At the end of the most recent marking period in the		By the 2023-24 school year, increase percentage of all students meeting 2.0 requirement from 88% to 90% and percentage of all students meeting the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2022 Spring semester, 86% of students met the 2.0 GPA requirement and 73% of students met the 2.5 GPA requirement.	2023 Spring semester, 84% of students met the 2.0 GPA requirement and 69% of students met the 2.5 GPA requirement.		2.5% requirement from 80% to 82%.
Unduplicated students grades data meeting minimum 2.5 gpa for MSJC and 2.0 for MVC.	During the 2020-2021 school year, 66% of unduplicated students met 2.0 requirement and 65% of unduplicated students met 2.5 requirement.	At the end of 2021 Fall semester, 70.0% of unduplicated students met the 2.0 GPA requirement and 69.7% of unduplicated students met the 2.5 GPA requirement. At the end of the most recent marking period in the 2022 Spring semester, 69% of unduplicated students met the 2.0 GPA requirement and 50% of unduplicated students met the 2.5 GPA requirement.	At the end of 2022 Fall semester, 79% of unduplicated students met the 2.0 GPA requirement and 61.6% of unduplicated students met the 2.5 GPA requirement. At the end of the most recent marking period in the 2023 Spring semester, 68.2% of unduplicated students met the 2.0 GPA requirement and 58.6% of unduplicated students met the 2.5 GPA requirement.		By the 2023-24 school year, increase percentage of unduplicated students meeting the 2.0 requirement from 66% to 70% and unduplicated students meeting the 2.5 requirement from 65% to 70%.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Support Electives	Offer support classes for geared towards providing resources and support for students as they prepare or are currently enrolled in college programs. Support classes for incoming ninth graders are Scholar 9 and support classes for seniors preparing for post-secondary plans is Senior Seminar.	\$513,696.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Academic Support	This goal would provide a wide range of offerings to increase student performance including: SST Coordinator, Foster Youth Coordinator, ELD Coordinator and sections for EL students. In addition, ongoing support such as tutoring room, tutors, on-demand tutoring would be available for students.	\$40,676.00	Yes
2.3	Performing Arts Enrichment	Provide opportunities for students to have access to performing arts curriculum, highly qualified teacher, and participation in competitions.	\$176,286.00	Yes
2.4	Technology Support	Students would be provided 1:1 chromebook ratio and MiFi hotspots in cases where students would be placed on independent study or need to access tutoring or courses from home with online college courses or online credit recovery programs.	\$145,853.00	Yes
2.5	Additional Course/Section Offerings	Because participation in the concurrent enrollment program through MVC and the dual enrollment program through MSJC require a high school course gpa of 2.0 and 2.5 respectively, we must first support successful completion of high school courses with the requisite gpa in order to increase participation in the early college program. Data has shown that our unduplicated students have lower than average levels of success in core content area courses. Therefore, additional courses or section offerings will be offered in the following areas specifically to support greater early college participation by our unduplicated students: 1) Maintain additional math teacher and section offerings to provide smaller class sizes in 9th grade English and mathematics courses. 2) Additional electives in core content areas such as: Anatomy, Psychology/Sociology, Introduction to Computers, Financial Literacy etc.	\$429,260.00	Yes

Action #	Title	Description	Total Funds	Contributing
		3) Provide additional core content area sections for the purpose of supporting credit recovery for unduplicated students.		
2.6	Additional Instructional Minutes	An increase of additional 12 minutes of instruction each day (2,160 minute each school year) will be provided for all students.	\$80,000.00	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.

NBECHS did not start the CTE program as expected in action 2.5.

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.

There were the following significant differences:

Action 2.1-NBECHS hired more Scholar tutors than expected.

Action 2.4-NBECHS purchased more Chromebooks for replacement than expected. Also, the Lab Tech was left vacant.

Action 2.5- NBECHS did not start the CTE program in 22/23 as expected.

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

Though the number of students participating in the dual enrollment program declined due to loss of DE staff, the percentage of unduplicated students participating in the DE program significantly rose. As early college offerings transitioned from dual enrollment to concurrent enrollment as a result of this, a larger number of students participated in the early college program, though a lower percentage of those participants were unduplicated students. Unduplicated students meeting early college gpa requirements was inconsistent, as numbers in these areas rose significantly during some grade reporting periods, but also dropped significantly during others.

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.

NBECHS plans to continue to make progress on the same goals, though with added support for all students, specifically unduplicated students. Goals will be re-evaluated and potentially revised following the 2023-24 school year.

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

Goals and Actions

Goal

Goal #	Description
3	Increase community and parent participation in school programming & facilities to better support all student academic and well-being outcomes.

An explanation of why the LEA has developed this goal.

Broad Goal: This goal was developed from the 2019-2020 LCAP survey with parents requesting more opportunities to be involved in school and student achievement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ParentSquare	During the 2020-2021 school year, 352 posts, 348 direct messages (187 threads), 96 calendar events (4 RSVP events), and 56 files shared (42 posts) with a total of 852 total communications.	During the 2021-2022 school year, 419 posts, 296 direct messages (125 threads), 95 calendar events and 40 files shared. 12 workshops, 12 classes for parents, 15 events, for 39 total RSVP events, with a total of 973 communications.	During the 2022-2023 school year, 458 posts, 591 direct messages (156 threads), 161 calendar events and 86 files shared. 6 workshops, 2 classes for parents, 17 events, for 2 total RSVP events, with a total of 1149 communications.		By the 2023-24 school year, ParentSquare communications would increase to at least 1,000 messages (posts, DMs, calendar events, and file shares).
# of parent events that invited parent participation	During the 2020-2021 school year, 3 workshops at start of year, two events each month, 12 CABE classes, town hall,	During the 2021-2022 school year, the following parent classes were offered: Disciplina Positiva (Spanish) with 6 classes; Disciplina	During the 2022-2023 school year, the following parent classes were offered: Disciplina Positiva (Spanish) with 0 classes; Disciplina		By the 2023-24 school year, increase parent event offerings to at least 50 events per year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	with a total of 18 total events	Positiva (English) with 6 classes. Also, the following parent workshops were offered: MVC Financial Aid, College Application Assistance, FAFSA Assistance, Domestic Violence Awareness and Healthy Relationships Workshop, Aeries Parent Information Events: Coffee with the Principal (15) and Dessert with the Principal (15) with a total of 47 total events.	Positiva (English) with 0 classes. Also, the following parent workshops were offered: MSJC Financial Aid, College Application Assistance, FAFSA Assistance, How Social Media Can Affect Your Child Workshop Parent Information Events: Coffee with the Principal (6), Dessert with the Principal (6), and ELAC (4) with a total of 45 total events.		

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Family Support	Provide workshops or classes for parents on student advocacy and awareness while also increase the different ways parents can participate on campus.	\$2,740.00	Yes
3.2	Recruitment	Advertise through billboard and lawn signs at the start of each recruitment season and busing to visit middle schools to promote a diverse enrollment of new students each year, thereby growing our unduplicated population.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.3	School to Home Connectedness	Provide an increase of communication in the parent's home language via Parent Square, translations offered written and verbally during events.	\$10,147.00	Yes
3.4	Additional Custodial Staffing	With the concentration grant for additional custodial staffing, we want to have a morning custodian to support the school in the morning.	\$94,271.00	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.

No significant differences.

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

The following material differences were recognized:

Action 3.1- NBECHS didn't participate in the Positiva program as expected at budget development.

Action 3.2- NBECHS continued to use KAMI, but it was not expected at budget development.

Action 3.3-NBECHS did not use recruitment signs in 22/23.

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

During 2022-23, Parent Square communication increased significantly, though parent events offered at the site decreased. This is largely due to the popularity of these parent classes resulting in them being moved from the site level to the district level in order to offer participation for parents throughout the district and at all grade levels, including NBECHS.

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.

NBECHS plans to continue to make progress on the same goals, though with added support for all students, specifically unduplicated students. Goals will be re-evaluated and potentially revised following the 2023-24 school year.

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

Goals and Actions

Goal

Goal #	Description
4	Develop comprehensive mental health support plan for identified at-risk students.

An explanation of why the LEA has developed this goal.

Focus Goal: This goal is the result of our 2018-2020 self-study and WASC committee visit. The need for a comprehensive mental health support plan was highlighted in survey results from staff, students, and parents. The need was also identified in the last Healthy Kids Survey. While we have had district-level supports in place, we would like to develop a comprehensive system that both identifies and better supports the social-emotional needs of our students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Screening Programs	During 2020-2021 school year, zero screening programs have been administered but the process to have the rights to use a screening program has begun.	During 2021-2022 school year, zero screening programs have been administered but the process to have the rights to use a screening program has begun.	During the 2022-2023 school year, two screening programs have been administered, one using the Panorama online system and one through the Riverside University Health System, for a total of 520 mental health screenings administered (82% of student population).		By 2023-2024 school year, 50% of students complete mental health screening.
Mental Health Communications	In 2020-21, 20 mental health support resource communications were	In 2021-22, 13 mental health resource course communications were	In 2022-23, 7 mental health resource course communications were		By 2023-2024 school year, we would increase mental health support

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	sent out via ParentSquare.	sent via ParentSquare, as well as the district CareSolace communications.	sent via ParentSquare, as well as the district CareSolace communications.		resource communications to three ParentSquare posts per month, or about a 44% increase.
Peer Support Programs	During the 2020-2021 school year, all incoming freshmen partnered with a junior or senior mentor to support their transition to high school through the KnightLife program.	During the 2021-22 school year, KnightLife continued to provide mentorship to incoming freshmen. All ninth graders were assigned a junior or senior mentor.	During the 2022-23 school year, KnightLife continued to provide mentorship to incoming freshmen. All ninth graders were assigned a junior or senior mentor. Additionally, curriculum was adopted to add Knightlife as a peer mentorship/leadership class to the master schedule for the 2023-24 school year.		By 2023-2024 school year, an advisor-led peer mentor group of students will partner with at least 10 at-risk students in addition to the KnightLife program.
Edgenuity Mental Health Support Lessons Use	During the 2020-2021 school year, zero students were assigned mental health support lessons on Edgenuity.	During the 2021-2022 school year, three students were assigned mental health support lessons in Edgenuity.	During the 2022-2023 school year, 43 students (6.8%) were assigned mental health support lessons in Edgenuity.		By 2023-2024 school year, 15% of students take at least one Edgenuity Mental Health Support Lesson each year.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Mental Health Screening	Provide a social emotional screening tool to determine which students need resources for support or counseling services.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
4.2	Transition to High School Support	Offer a mentoring program for underclassmen from upperclassmen students to maintain the college going culture, provide support for transition, and provide mentoring support.	\$29,000.00	No
4.3	Mental Health Support	Provide a variety of mental health/social emotional support for students including but not limited to: CareSolace, Edgenuity Social Emotional Support Lessons, and group counseling hours.	\$165,624.00	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.

No significant differences.

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.

No significant differences, though a full time mental health therapist position was added near the end of the 2022-23 school year which is expected to significantly further contribute to progress toward goals during the 2023-24 school year. Action 4.2 has a significant change because it includes a portion of the coordinator's salary and stipend as well as supplies. The budget only included materials.

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

Substantial progress was made toward meeting goals related to mental health.

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.

NBECHS plans to continue to make progress on the same goals, though with added support for all students, specifically unduplicated students. Goals will be re-evaluated and potentially revised following the 2023-24 school year.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$1,984,958	\$205,464

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
26.61%	0.00%	\$0.00	26.61%

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.

1.1 Access to ACT/SAT
 Prior to adding this action, the following underlying conditions are preventing access to the test: travel to/from the test, cost of the test, lack of preparation for the test, and language barriers. To address the underlying conditions to accessing this test, NBECHS will pay for the preparation, implementation and staffing needed to offer these tests. Our unduplicated population of students was considered first for the action of access to the ACT/SAT tests, as it may be difficult for EL, low-income, and foster/homeless youth to travel to and pay for the tests like these that are necessary to attend colleges and universities. There was not ACT/SAT data for the 2020-21 school year due to school closures, but in the 2021-22 school year, 115 seniors out of 166 or 69.3% of seniors completed SAT. During the 2022-23 school year, 99 seniors out of 153, or 64.7%, completed SAT. In the annual update base year of 2016-17, 90% of our seniors took either the ACT or SAT. Even though many universities no longer require completion of the SAT or ACT for admissions, we do have students considering private or Ivy League universities and completion is still strongly encouraged as an additional college application resource that may help students stand out among the crowd. Test preparation is offered to students to improve scores, which is another cost and improves ease of access to preparation materials and guidance to our unduplicated students. Ease of access and the free cost provide the opportunity for our low income and foster/homeless youth to take the ACT/SAT. Offering the ACT/SAT on campus during the school day also provides support for our English learner students who have access to bilingual test proctors. This goal should prepare our students for post secondary plans,

contribute to the college and career readiness data for the CA dashboard and our goal is to have 100% of students to have taken either SAT or ACT before graduation.

1.2 Targeted Interventions

Our unduplicated population of students was considered first for the action of credit recovery and other target interventions as these options provide cost and time saving resources for our EL, low-income, and foster/homeless students who may not have the resources at home. We saw a decrease in students' performance in mathematics on the CA Schools Dashboard from the 2018-19 school year to the 2019-20 school year, and the impacted students were low-income and EL/RFEP students and so we will continue to focus on targeted interventions to improve academic success rates for these students. Opportunities to make up Ds and Fs allows our students to complete A through G requirements necessary for access to colleges and universities. During summer, certificated staff monitor the credit recovery process with support from classified staff. Edgenuity MyPath offers targeted interventions for EL students. Staff members are given professional development to increase the effectiveness of targeted interventions in the classroom. While credit recovery options are available to all students, Edgenuity MyPath is specifically targeted intervention to our English language learner population. Accessibility of credit recovery, supported by instructional aides and certificated staff support our low income and foster youth population who are provided with technology such as Chromebooks that may be taken home to improve access. We believe that the decline in the math performance is due to the need for additional interventions. This action would provide opportunities for our students to recover courses they earned Ds and Fs and meet A-G requirements, staff to monitor the online credit recovery program, professional development for staff, provide myPath diagnostics to customize student learning for English Learners. These sample interventions would allow students to also access the Early College and Dual Enrollment programs and be college and career ready. An analysis of courses completed to get A-G completion for each student would determine the effectiveness of this action and it's contribution to the A-G completion rates. In order to increase A-G related counseling services for all students, but specifically in response to the need to support A-G completion and Early College gpa requirements for our unduplicated students, an additional counselor position has been added to the 2023-24 school year. This additional counselor will decrease individual counselor caseloads from 350 students to 233 students, with the expectations that counseling related services and effectiveness will be increased in all areas.

1.3 Early College

Prior to adding this action, the following underlying conditions were preventing access to college level courses: travel to/from the college and cost of the tuition and books. To address the underlying conditions to accessing the Early College program, NBECHS will pay for the transportation, textbooks and tuition costs. Our unduplicated population of students was considered first for the action of the Early College program, as the program was originally created to provide access to free college coursework to unduplicated populations. In the 2017-18 and 2018-19 school years, CA Schools Dashboard indicators showed a need to improve college and career readiness, particularly for low-income and EL/RFEP students, which drove the creation of this goal. More recently we have seen local data showing an increase in students on Academic Probation, indicating the need for academic interventions to ensure all students are eligible for the college program. The school shut down in 2020 and the change in admissions process both indicated a need for increased interventions to ensure all students have access to the college programs. The Early College and Dual Enrollment programs are a large part of those efforts and we saw improved adherence to this goal as we have continued to maintain and grow these programs. The Early College program was created to provide

opportunities, education, and access to free college courses for our low income, English Learners, and foster youth students. The program is designed for these students, and coursework pathways and parent information workshops are geared to promote successes in this program for our unduplicated population, most of whom are first generation college students. This program allows our English Learners, foster youth and low income students to take community college classes with minimal out of pocket expenses since the school will cover the costs for the contract/partnership, transportation, textbooks, high school counselor time and instructional stipends. To determine effectiveness of this action item towards increasing college and career readiness, we need to survey our students opting not to take college classes for the reasons they are not taking advantage of this program.

1.4 Dual Enrollment

Prior to adding this action, the following underlying conditions are preventing access to college level courses: travel to/from the college and cost of the tuition and books. To address the underlying conditions to accessing the Dual Enrollment program, NBECHS will pay for the textbooks and tuition costs. Our unduplicated population of students was considered first for the action of the Dual Enrollment program, as well. Similar to the Early College program, the Dual Enrollment program was added to provide on-campus opportunities, education, and access to free college course for our low income, English language learners, and foster youth students. In the 2017-18 and 2018-19 school years, CA Schools Dashboard indicators showed a need to improve college and career readiness, particularly for low-income and EL/RFEP students, creating the need for this focused goal. The Early College and Dual Enrollment programs are a large part of those efforts and we saw improved adherence to this goal as we have continued to maintain and grow these programs. The Dual Enrollment program is taught by approved certificated teachers who have at least a master's degree in the subject they teach and this program further creates accessibility to college courses and preparation for college life, as courses are taught on the NBECHS campus. The program is designed for these students, and coursework pathways and parent information workshops are geared to promote successes in this program for our unduplicated population. This program allows our English learners, foster youth and low income students to take community college classes with minimal out of pocket expenses since the school will cover the costs for the contract/partnership, transportation, textbooks, high school counselor time and stipend. To determine effectiveness of this action item towards increasing college and career readiness, we need to survey our students opting not to take college classes for the reasons they are not taking advantage of this program.

1.5 Certified Nurses Assistant (CNA) Program

Prior to adding this action, the following underlying conditions are preventing access to college level courses: travel to/from the college, cost of the tuition, state assessment and books. To address the underlying conditions to accessing the CNA program, NBECHS will pay for all associated costs, with the exception of the health fee with the college. Our unduplicated population of students was considered first for the action of the CNA program, which was created to meet the need of increased CTE options for our EL, low-income, and foster/homeless youth students. In the 2017-18 and 2018-19 school years, CA Schools Dashboard indicators showed a need to improve college and career readiness, particularly for low-income and EL/RFEP students. The creation of the CNA program in 2018-19 school year was a successful effort to engage our unduplicated students and improve college and career readiness performance. In the 2021-22 school year, 21 students completed the program and of the 21, more than 80% were unduplicated population students. In the 2022-23 school year, 22 students completed the program and of the 22, 64% were unduplicated population students. The program, taught by a Mt. San Jacinto college (MSJC) instructor on the NBECHS campus, provides our students with coursework that ends with students earning their certificate as a CNA.

Courses are taught on our NBECHS campus and provide not only access to a CNA career or the start of a medical degree pathway, but increases interest in schooling, keeping more of our unduplicated students on campus and motivated. Our English Learner, Foster Youth and Low Income students would have access to easily qualify for a CNA career directly after high school graduation with minimal out of pocket expenses as we cover costs including the professor, on campus courses, textbooks/materials and contract with MSJC. To determine effectiveness of this action item, we would completion rates, with the goal of getting to 100% of those who enroll by the first day of the program complete the course with a grade of A, B or C.

2.1 Support Electives

Prior to adding this action, the following underlying conditions are preventing access to Early College or Dual Enrollment courses were student GPA eligibility as determined from the college. To address the underlying conditions to accessing the college programs, NBECHS will pay for all associated costs relating to the ability to offer support electives for students. Our unduplicated population of students was considered first for the action of continuing our support electives offerings, as Scholar and Senior Seminar courses are geared toward providing resources and support for EL, low-income, and foster/homeless students as they begin the Early College program and as they prepare to transfer to college, university, or career. Our 2022 population was 634 students, of which 74% qualified as low-income students, 4% EL and 8% RFEP. In 2020, 71.4% qualified as low-income and 2.3% were English learners. We have seen an increase in both groups of students. We also have seen a great increase in students who qualify as homeless. In 2019 the CA Dashboard showed 0% homeless/foster youth students. In 2021 there were 10 students, and in 2022, there were 9. All of this data indicates the need for transitional support. Most of our unduplicated students are first generation college students and parents are unable to provide support and resources needed for college life. We offer electives such as Scholar and Senior Seminar to support the transition to Nuvview Bridge high school for new students and prepare 12th grade students for college applications and life after high school. These courses are geared toward our first generation college students, which are primarily unduplicated student families. Scholar provides support for freshmen transitioning into NBECHS and particularly our Early College/Dual Enrollment program, helping young students learn to prepare for Early College or Dual Enrollment courses, improve study skills, take notes, etc. Senior seminar prepares students for the transition to colleges or universities or a career pathway. Courses are taught by certificated teachers with support from our guidance technician and tutors. We also provide before and after school tutoring, and lunch tutoring, as students return to campus. This action item will maintain an elective course to help new students transition and prepare for college courses and we will ensure that enough sections of Scholar are available, first for our unduplicated students. If there are open spaces in the classes after all freshmen and seniors are enrolled, sophomores and juniors have the option to opt in. Support from these courses ensures our unduplicated populations have the resources and support to be successful in the college environment. To determine the effectiveness of this action item, we would need to determine the percentage of students who take and pass the support electives also earn an overall semester GPA of 2.0 to qualify for college programs.

2.2 Academic Support

From the 2017-2018 and 2018-2019 school years, we saw a decrease in student performance on the mathematics CA Dashboard indicators, as well as in school grade trends, which drove the need for this goal. While not as dramatic, there was also some indication that more students were failing English courses, as well. We also saw the shift to Next Generation Science Standards, which resulted in decreased grades, as students and staff adjusted to the new curriculum. We have since shifted back to traditional science curriculum, with the plan to

begin the new curriculum in the 2022-23 school year. Unduplicated students, particularly EL, RFEP, and low-income students saw the greatest decreases in grades in 2017-2019, and it was clear we needed to assess our academic support practices and continue improving the resources and services we provide. Our unduplicated population of students was considered first for the action of academic support, which includes maintaining an SST Coordinator, creating the position of Foster Youth Coordinator, and maintaining the position of an ELD Coordinator and ELD Class Period. During the 2022-23 school year, there were two designated ELD support sections, as well as the addition of a full time EL instructional aide. We will also offer coordinator positions for parent meetings and additional support needed for unduplicated population students with GPAs at 2.0 and below. The EL coordinator and at least 1 class period will provide targeted EL support. We will also evaluate support classes annually to ensure that EL and RFEP students remain eligible for the Early College Program. As the need arises, we will evaluate the Foster Youth coordinator position that serves foster youth to consider adding hours. We want to be sure that we are well-equipped to provide the necessary resources and services as appropriate for this population. Lastly we plan to create an intervention room supervised by paraprofessionals and continue to assess the success of tiered intervention for student truancy already in place and refine as needed. This is an open-access support for only our unduplicated student population. Prior to adding this action, the following underlying conditions are preventing access to Early College or Dual Enrollment courses were student GPA eligibility as determined from the college. To address the underlying conditions to accessing the college programs, NBECHS will pay for all associated costs relating to the ability to offer further academic support to target student needs. To determine the effectiveness of this action item, we would need to determine if holding SSTs results in students raising their overall GPA and/or reclassification rates.

2.3 Performing Arts Enrichment

Our unduplicated population of students was considered first for the action of performing arts enrichment for several reasons. Research shows VAPA curriculum is particularly effective in providing support for and improving language performance, which supports our EL population. The California County Superintendents Arts Initiative suggests guiding principals that integrate with Common Core Standards, providing a means to increase academic achievement and engagement. Our program has long provided opportunities to enrich student learning. We provide support for our low-income students for performances that require travel. For low-income and foster/homeless students, performing arts also provides access to a variety of colleges and universities, including ivy league and other universities that require travel for applications. The universities work with theater programs, meeting students at performances all over the country to allow students to apply on site, rather traveling to the university. Senior performing arts students also practice college application speeches in class, preparing for the interviews. We will maintain our performing arts teacher position, as well as the cost for materials and events. This program provides opportunities for our unduplicated population students to either pursue a career in the performing arts or enjoy this elective that at other schools is typically a costly alternative to other electives. The coursework celebrates diversity, providing our EL population with performance opportunities that celebrate all cultures. Performing arts electives are also something many students enjoy and participation increases academic motivation as students become immersed in school culture, spending more time on campus, and forming relationships with staff and students. Prior to adding this action, the following underlying conditions are preventing access to performing arts enrichment: staffing and funding to participate in state and nationwide competitions and earn scholarships and recognition. To address the underlying conditions to accessing the college programs, NBECHS will pay for the staff to be able to offer performance arts courses by a highly qualified teacher and participation in competitions and earn recognition and training for potential college admissions and scholarship offerings. To determine effectiveness of this action item, we would need to analyze the participation rates of total student participation in the courses against the participation rates for competitions or shows.

2.4 Technology Support

Our unduplicated population of students was considered first for the action of technology support as our EL, low-income, and homeless/foster students require access to technology to be successful in today's school environment. When schools shut down in the spring of 2019, it was quickly clear that our low-income and homeless/foster students needed access to not only Chromebook technology at home, but access to the internet as well. We quickly tracked down every student, checking out Chromebooks and other school supplies as needed, and providing MyFi Wi-Fi hotspots, as well as a Wi-Fi hotspot in the school parking lot. We have always had Chromebook access for all students at school. After the school shut down and year of remote learning, it is clear we need to continue ensuring all students have access to technology and technology support, especially our low-income and foster/homeless students. Despite schools reopening in the 2021-22 school year, much of the instruction retained a hybrid format as uncertainty persisted and many staff and students became ill throughout the year. We began a one-to-one device ratio for students at home to support our unduplicated population of students. As we expand opportunities for on-campus and remote learning, as well as credit recovery options, technology access at home and at school has become increasingly important for our unduplicated population and they will continue to be our first priority. During the pandemic, we saw that the underlying conditions are preventing access to Early College or Dual Enrollment or online learning High School courses was access to technology (computers and internet access). To address the underlying conditions to online learning courses, NBECHS will pay for the chromebooks to be able to be 1:1 chromebook to student ratio and MiFi available for students to check out as needed. To determine the effectiveness of this action item, we need to survey our students opting not to take college classes for the reasons they are not taking advantage of this program.

2.5 Additional Course/Section Offerings

Our unduplicated population of students was considered first for the action of maintaining an additional math teacher and section offerings because research has shown the value of smaller class sizes. Smaller class sizes means we can offer more one-on-one instruction and access to tutoring to ensure our unduplicated students are successful. In the 2017-18 and 2018-19 school years we saw a drop in mathematics performance on the CA Schools Dashboard indicators, particularly for our low-income and EL/RFEP populations, which indicated a need for improvement. The mathematics department adopted new curriculum and went through training to adopt the curriculum, which has been used now for two years. In addition to these actions, we added a math teacher to decrease class sizes. We have seen some improvement in student grades since then. While we do not have Dashboard indicators for the 2020-21 school year, prior to school shutdowns, we were seeing improved grading patterns. Maintaining an additional math teacher and sections to ensure smaller class sizes in math and provide for 4th year math and science electives ensures smaller class sizes and provides opportunities for students to explore their interests. Maintaining an additional Science/Engineering teacher provides access to different elective science courses and electives. Smaller class sizes are a necessity to provide the necessary one-on-one instruction and support to ensure our unduplicated population are academically successful. The unduplicated population would have access to a variety of electives also allows our students to explore their interests, and access to electives that interest students increase engagement and motivation, which correlates with a positive school culture and improved academic performance. The following underlying conditions are preventing access to Early College or Dual Enrollment courses were student GPA eligibility as determined from the college. To address the underlying conditions to accessing the college programs, NBECHS will pay for all associated costs relating to the ability to offer additional courses or elective sections and minimize class sizes in

math and English Language Arts. To determine the effectiveness of this action item, we would need to determine any relationship between passing courses with smaller class sizes (under 30 students) against classes with near capacity with grades of A, B or C.

2.6 Additional Instructional Minutes

Our unduplicated population of students was considered first for the action of increasing instructional minutes as research indicated that increased time in the classroom allowed instructors to spend more time assessing student understanding and improving instruction to ensure our unduplicated students are academically successful. In 2015-16, we negotiated an additional 12 minutes of instruction each day (2,160 minute each school year) equivalent to 2.86% on the teacher salary schedule. We will continue to provide the 12 additional minutes of instruction to increase service to our students. We will also explore opportunities through the negotiation process to increase student services within and beyond the current school day and year. The expanded instructional time supports the needs of our unduplicated population who benefit from longer class periods that allow instructors to provide increased regular assessments and instruction and apply targeted instruction, as needed. The following underlying conditions are preventing access to Early College or Dual Enrollment courses were student GPA eligibility as determined from the college. To address the underlying conditions to accessing the college programs, NBECHS will pay for all associated costs relating to the ability to offer additional 12 minutes of instruction per day. To determine the effectiveness of this action item, we would need to continue to gather data and evaluate the A-G completion rates since the additional 12 minutes were put in place against the completion rates from prior to adding the 12 minutes. The 2021-2022 school year would serve as the baseline year considering the change of enrollment criteria after AB 1505, which took place during the pandemic.

3.1 Family Support

When surveying our school communities for the LCAP, as well as our WASC self-study in 2019, this action was identified as a need. In the LCAP survey, parents identified the needs for parent workshops on student advocacy and educational priorities, as well as the need for more family activities. Our unduplicated population of students was considered first for the action of family supports, as our EL, low-income, and foster/homeless youth families and guardians need the most support and survey data indicates parents want to be involved and support their students. Most unduplicated population families do not have experience with college coursework or the admissions process, as well as experience with technology that is needed to support their students. Many of our parents do not speak English and many parents need citizenship assistance. We will continue providing a variety of workshops for family support, and continue assessing needs to increased support. We will maintain a third party vendor to provide evening/weekend workshops for parents and we will continue to provide a series of Parent Outreach and events to: Inform parents of available testing resources in English and Spanish (Accuplacer, SAT, ACT, etc.); to inform parents and students regarding the benefits of college enrollment; Offer parent educational courses in High School 101, technology, preparing for your child to go to a 4-year college, FAFSA completion, A through G and IGETC; to engage parents from underrepresented groups to encourage them to have a voice in the decision making process of the school: to meet their principal, counselors, and staff in order to become more comfortable and familiar with the face of the school. We will assess the need for new parent topics annually. We will also provide parent led CAFE-partnership classes to teach parents strategies to ensure students are successful in the high school and Early College environment in person and/or virtually offered to Spanish only speaking parents. We will also offer additional courses to be taught by staff for after school parent classes on technology, ELD, citizenship and/or positive discipline at home. Day care will be provided for families to be able to attend by time carding employees to supervise children while parents attend classes/workshops at school. The following

underlying conditions are preventing access to Early College or Dual Enrollment courses or A-G completion rates: parent participation. To address the underlying conditions to accessing the college programs and A-G rates, NBECHS will pay for all associated costs relating to the ability to offer workshops or courses for families. To determine the effectiveness of this action item, we would need to evaluate the annual LCAP surveys and respondents' agreement to programs offered to parents and the community.

3.3 School to Home Connectedness

Our LCAP survey identified a need to improve school to home connectedness. Parent respondents indicated that EL students, students with special needs, and foster/homeless youth need access to appropriate materials, and the need for more evaluation of effectiveness of current programs and services offered to our EL students. Increasing parent involvement in NBECHS programs and processes will provide ways for parents to be involved in their child's academic progress and share their opinions about school programs. We want our parents to advocate for their children. Our unduplicated population of students was considered first for the action of increasing school to home connectedness, as well as our EL and RFEP student population and growing population of foster/homeless youth. These families and guardians are our priority and so we aim to increase parent opt-in of ParentSquare communications by continuing to offer translation services and providing all communications in both English and Spanish. We will also provide translation services in monthly meetings with parents to share information and hear the voices of parents for school decision making in both English and Spanish. We will provide written communication in English and Spanish at annual event handouts to share school information, provide opportunities for parents to ask questions, celebrate students, and offer opinions about school practices and policies. We will continue to make school and home connectedness via annual senior banners are printed and delivered to graduating seniors. The increase in bilingual communications and regular parent meetings will be geared toward increasing parent and guardian involvement of our low income, EL, and foster/homeless youth populations. The LCAP survey results showed that 72.7% of respondents said NBECHS regularly communicates with families in their home language. To address the underlying conditions, NBECHS will pay for stipends to translate all written and verbal communication to families. To determine the effectiveness of this action item, we would need to evaluate the annual LCAP surveys and respondents' agreement to programs offered to parents and the community with a goal of reaching 100% of respondents said NBECHS regularly communicates with families in their home language.

3.4 Additional Custodial Staffing

The LCAP survey results showed that 74% of the respondents said they agree or strongly agree that the NBECHS facility is well maintained and in good repair. With the concentration grant for additional custodial staffing, we want to have a morning custodian to support the school in the morning. Currently, there two night custodians and no custodians in the morning. To address the underlying conditions and with the changing California Department of Public Health guidelines for the COVID-19 pandemic, the additional custodial staffing allows the school to stay in compliance. To determine the effectiveness of this action item, we would need to evaluate the annual LCAP surveys and respondents' agreement to programs offered to parents and the community with a goal of reaching 100% of the respondents said they agree or strongly agree that the NBECHS facility is well maintained and in good repair.

4.1 Mental Health Screening

The 2018-19 LCAP survey results and 2019-2020 WASC findings showed a need to address student's mental health needs. Using Panorama Social Emotional Screening Tool, NBECHS would evaluate students for mental health, social and emotional risk behaviors. To address these underlying conditions, the screening assessment would provide us with the data needed to be able to be proactive in our counseling groups, individual counseling and social/emotional lessons to implement with the students. At the end of the 2021-22 school year, we settled on the DMPS Assessment, Data, and Evaluation screening tool after discussing available tools with neighboring districts. This will be ready to roll out in the 2022-23 school year and counseling resources and supports offered as a result. The 2022-2023 LCAP survey would serve as the baseline and following years to determine the effectiveness of this action item.

4.2 Transition to High School Support

We will continue KnightLife, our transition to high school program, which partners junior and senior mentors with incoming freshman to provide academic and social-emotional support during their first year transition to high school. During the shutdown of the 2020-21 school year, sophomores were also be partnered with mentors in the 2021-22 school year. We continued to provide sophomores the opportunity to participate in the 2021-22 school year. We plan to start training peer mentors to provide peer/mentoring conflict resolution training to an advisor-led club of peer mentors to support at-risk students at any grade level in the 2022-23 school year. Additionally, a Knightlife Leadership curriculum was approved in May 2023 and we anticipate offering that course during the 2023-24 school year. This Knightlife Leadership course will enroll 11th and 12th grade students to participate in leadership development to work directly with their 9th grade team members with the intended benefit of improving the academic, behavioral, and social-emotional transition of students to 9th grade. The 2018-19 LCAP survey results and 2019-2020 WASC findings showed a need to address student's mental health needs with transition to high school. To address this underlying issue with transition to high school, Knightlife program would provide a mandatory assignment to a mentor for new incoming students. To determine the effectiveness of this program, we would want to see a growth of 5% annually from the 62.5% of respondents agree or strongly agree that students treat each other with respect LCAP survey administered during the 2021-2022 school year, with a goal of reaching 100%.

4.3 Mental Health Support

The LCAP survey results showed that 75% of respondents agree or strongly agree that Nuview Bridge has staff available to provide support to students with managing their social, emotional and mental wellness. To address this underlying condition, we will increase sharing of information through ParentSquare and other communication avenues on a variety of mental health support resources, as well as CareSolace, a mental health support provider network free to students and their families. We will also offer Edgenuity social-emotional support lessons for students who are identified after the screening or are identified through our Multi-Tiered System of Supports (MTSS), who can then be enrolled in the appropriate courses while being monitored by counselors individually or during counseling group sessions. We will also provide social emotional support electives classes such as psychology, art, and science of well-being and wellness to provide students with tools and resources. To determine effectiveness of this action item, we would want to see a growth of 80% next year from the LCAP survey results that respondents agree or strongly agree that Nuview Bridge has staff available to provide support to students with managing their social, emotional and mental wellness. During the spring 2023 semester, Nuview Bridge also added a full time mental health therapist position as well as a mental health resource center that will be fully accessible to students and staff during the 2023-24 school year in order to provide comprehensive mental health and social/emotional support for students and staff.

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

The programs above are services that are specifically geared toward support for our foster youth, English learners, and low-income students and are unavailable to the rest of the student population. The EL Coordinator position and EL class provides academic support specific to the EL population with access to students for required testing and academic tutoring support. MyPath Edgenuity program is specifically geared toward EL students. It can be used as a diagnostic assessment. It focuses on ELA and math and is primarily used for EL support.

Maintain EL Coordinator and at least 1 EL class (1. The needs of EL students were considered first with this action because it focuses support and resources solely on our English learners. 2. Maintaining an EL coordinator and the EL class designates all testing and student support to one person who is able to assess and develop strategies to support every EL student at NBECHS. The class provides a support structure in which EL students are able to access tutoring for any class and learn strategies to be successful.) During the 2022-23 school year, the ELD class was increased to two sections and a full time EL instructional aide was added to support students in academic classes throughout the school day.

MyPath Edgenuity program for unduplicated intervention and support (1. MyPath Edgenuity is specifically for unduplicated population students. 2. This program provides tools and strategies to improve academics for EL students and students at-risk, which improves academic outcomes for this specific student group over time.)

Designate resource class space and instructional support for all unduplicated population students with free access (1. Foster youth, English learners, and low-income students were first and solely considered in the idea to create a designated resource class space with instructional support. The classroom will also provide a safe space for members of this student group who need a quiet space to support social-emotional needs. 2. Creation of this resource class space will provide support for this student groups to improve both academics and socio-emotional health.) The creation of this space is still a work in process as negotiating the paraeducator position that would best suit this purpose will require further collaboration with the classified union.

Create foster/homeless youth coordinator position with targeted supports for our foster/homeless youth students (1. Foster youth were considered before any other group with the creation of a foster/homeless youth coordinator position. As we have seen growth in foster/homeless youth students in our school, the need for the position has become clear. 2. The creation of this position will support both the academic and social/emotional health of our foster/homeless students.)

The resource/intervention classroom would provide a space solely for unduplicated students who need additional academic or social-emotional support. An instructional aide would oversee the space and provide the necessary support. In the 2020-2021 school year we had 10 students designated as homeless. This number was much higher than in years past and the creation of a foster/homeless use coordinator with targeted duties to support these students would provide additional support and resources to improve success rates. Other actions tied to

our four goals are available to all students, but will also support these student populations. Some of the interventions available to all students, including these populations also include credit recovery options through Edgenuity and summer school, virtual and in-person tutoring, the SST coordinator position, and smaller math class sizes. These general population supports coupled with the specific supports listed above for foster youth, English learners, and low-income students provide a variety of resources that support academic progress and socio-emotional support.

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

With the concentration add-on funding, NBECHS added an additional custodian to ensure a clean and safe learning environment. This position was specifically called out by the Governor for this funding. We are also planning to add a Career Technical Education strand to provide more options for our unduplicated population. The classified direct services staff to student ratio below includes Scholar Tutors that fluctuate from year to year. It also includes nutrition services and custodial staff.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		1:40.13
Staff-to-student ratio of certificated staff providing direct services to students		1:25.42

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,298,628.00	\$192,163.00			\$2,490,791.00	\$1,823,956.00	\$666,835.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Access to ACT/SAT	English Learners Foster Youth Low Income	\$7,100.00				\$7,100.00
1	1.2	Targeted Interventions	English Learners Low Income	\$80,486.00	\$1,500.00			\$81,986.00
1	1.3	Early College	English Learners Low Income	\$389,433.00	\$40,000.00			\$429,433.00
1	1.4	Dual Enrollment	Socioeconomically Disadvantaged English Learners Low Income	\$210,719.00	\$40,000.00			\$250,719.00
1	1.5	Certified Nurses Assistant (CNA) Program	English Learners Low Income	\$34,000.00				\$34,000.00
2	2.1	Support Electives	English Learners Foster Youth Low Income	\$513,696.00				\$513,696.00
2	2.2	Academic Support	English Learners Foster Youth Low Income	\$40,676.00				\$40,676.00
2	2.3	Performing Arts Enrichment	English Learners Foster Youth Low Income	\$176,286.00				\$176,286.00
2	2.4	Technology Support	English Learners Foster Youth Low Income	\$145,853.00				\$145,853.00
2	2.5	Additional Course/Section Offerings	English Learners Foster Youth Low Income	\$429,260.00				\$429,260.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.6	Additional Instructional Minutes	English Learners Foster Youth Low Income	\$80,000.00				\$80,000.00
3	3.1	Family Support	English Learners Foster Youth	\$2,740.00				\$2,740.00
3	3.2	Recruitment	All	\$0.00				\$0.00
3	3.3	School to Home Connectedness	English Learners Foster Youth Low Income	\$10,147.00				\$10,147.00
3	3.4	Additional Custodial Staffing	English Learners Foster Youth Low Income	\$94,271.00				\$94,271.00
4	4.1	Mental Health Screening	All	\$0.00				\$0.00
4	4.2	Transition to High School Support	All	\$29,000.00				\$29,000.00
4	4.3	Mental Health Support	All	\$54,961.00	\$110,663.00			\$165,624.00

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
\$7,460,565	\$1,984,958	26.61%	0.00%	26.61%	\$2,214,667.00	0.00%	29.68 %	Total:	\$2,214,667.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$2,214,667.00

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	Access to ACT/SAT	Yes	Schoolwide	English Learners Foster Youth Low Income		\$7,100.00	
1	1.2	Targeted Interventions	Yes	Schoolwide	English Learners Low Income		\$80,486.00	
1	1.3	Early College	Yes	Schoolwide	English Learners Low Income		\$389,433.00	
1	1.4	Dual Enrollment	Yes	Schoolwide	English Learners Low Income		\$210,719.00	
1	1.5	Certified Nurses Assistant (CNA) Program	Yes	Schoolwide	English Learners Low Income		\$34,000.00	
2	2.1	Support Electives	Yes	Schoolwide	English Learners Foster Youth Low Income		\$513,696.00	
2	2.2	Academic Support	Yes	Schoolwide	English Learners Foster Youth Low Income		\$40,676.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.3	Performing Arts Enrichment	Yes	Schoolwide	English Learners Foster Youth Low Income		\$176,286.00	
2	2.4	Technology Support	Yes	Schoolwide	English Learners Foster Youth Low Income		\$145,853.00	
2	2.5	Additional Course/Section Offerings	Yes	Schoolwide	English Learners Foster Youth Low Income		\$429,260.00	
2	2.6	Additional Instructional Minutes	Yes	Schoolwide	English Learners Foster Youth Low Income		\$80,000.00	
3	3.1	Family Support	Yes	Schoolwide	English Learners Foster Youth		\$2,740.00	
3	3.3	School to Home Connectedness	Yes	Schoolwide	English Learners Foster Youth Low Income		\$10,147.00	
3	3.4	Additional Custodial Staffing	Yes	Schoolwide	English Learners Foster Youth Low Income		\$94,271.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,907,371.00	\$1,999,073.00

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	Access to ACT/SAT	Yes	\$6,600.00	\$6,690
1	1.2	Targeted Interventions	Yes	\$126,000.00	\$162,794
1	1.3	Early College	Yes	\$419,389.00	\$385,922
1	1.4	Dual Enrollment	No	\$236,514.00	\$232,895
			Yes		
1	1.5	Certified Nurses Assistant (CNA) Program	Yes	\$35,000.00	\$33,582
2	2.1	Support Electives	Yes	\$430,354.00	\$509,644
2	2.2	Academic Support	Yes	\$29,632.00	\$32,717
2	2.3	Performing Arts Enrichment	Yes	\$144,914.00	\$146,270
2	2.4	Technology Support	Yes	\$81,853.00	\$155,610

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	Additional Course/Section Offerings	Yes	\$174,164.00	\$90,820
2	2.6	Additional Instructional Minutes	Yes	\$75,971.00	\$77,606
3	3.1	Family Support	Yes	\$11,400.00	\$3,540
3	3.2	Recruitment	No	\$7,000.00	\$0
3	3.3	School to Home Connectedness	Yes	\$3,400.00	\$10,147
3	3.4	Additional Custodial Staffing	Yes	\$85,680.00	\$94,541
4	4.1	Mental Health Screening	No	\$0.00	\$0
4	4.2	Transition to High School Support	No	\$3,500.00	\$29,000
4	4.3	Mental Health Support	No	\$36,000.00	\$27,295

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)
1,759,351	\$1,707,871.00	\$1,814,885.00	(\$107,014.00)	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	Access to ACT/SAT	Yes	\$6,600.00	\$6,690		
1	1.2	Targeted Interventions	Yes	\$51,000.00	\$80,884		
1	1.3	Early College	Yes	\$359,389.00	\$368,420		
1	1.4	Dual Enrollment	Yes	\$218,514.00	\$204,414		
1	1.5	Certified Nurses Assistant (CNA) Program	Yes	\$35,000.00	\$33,582		
2	2.1	Support Electives	Yes	\$430,354.00	\$509,644		
2	2.2	Academic Support	Yes	\$29,632.00	\$32,717		
2	2.3	Performing Arts Enrichment	Yes	\$144,914.00	\$146,270		
2	2.4	Technology Support	Yes	\$81,853.00	\$155,610		
2	2.5	Additional Course/Section Offerings	Yes	\$174,164.00	\$90,820		
2	2.6	Additional Instructional Minutes	Yes	\$75,971.00	\$77,606		
3	3.1	Family Support	Yes	\$11,400.00	\$3,540		

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)
3	3.3	School to Home Connectedness	Yes	\$3,400.00	\$10,147		
3	3.4	Additional Custodial Staffing	Yes	\$85,680.00	\$94,541		

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)
\$6,971,178	1,759,351	0%	25.24%	\$1,814,885.00	0.00%	26.03%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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