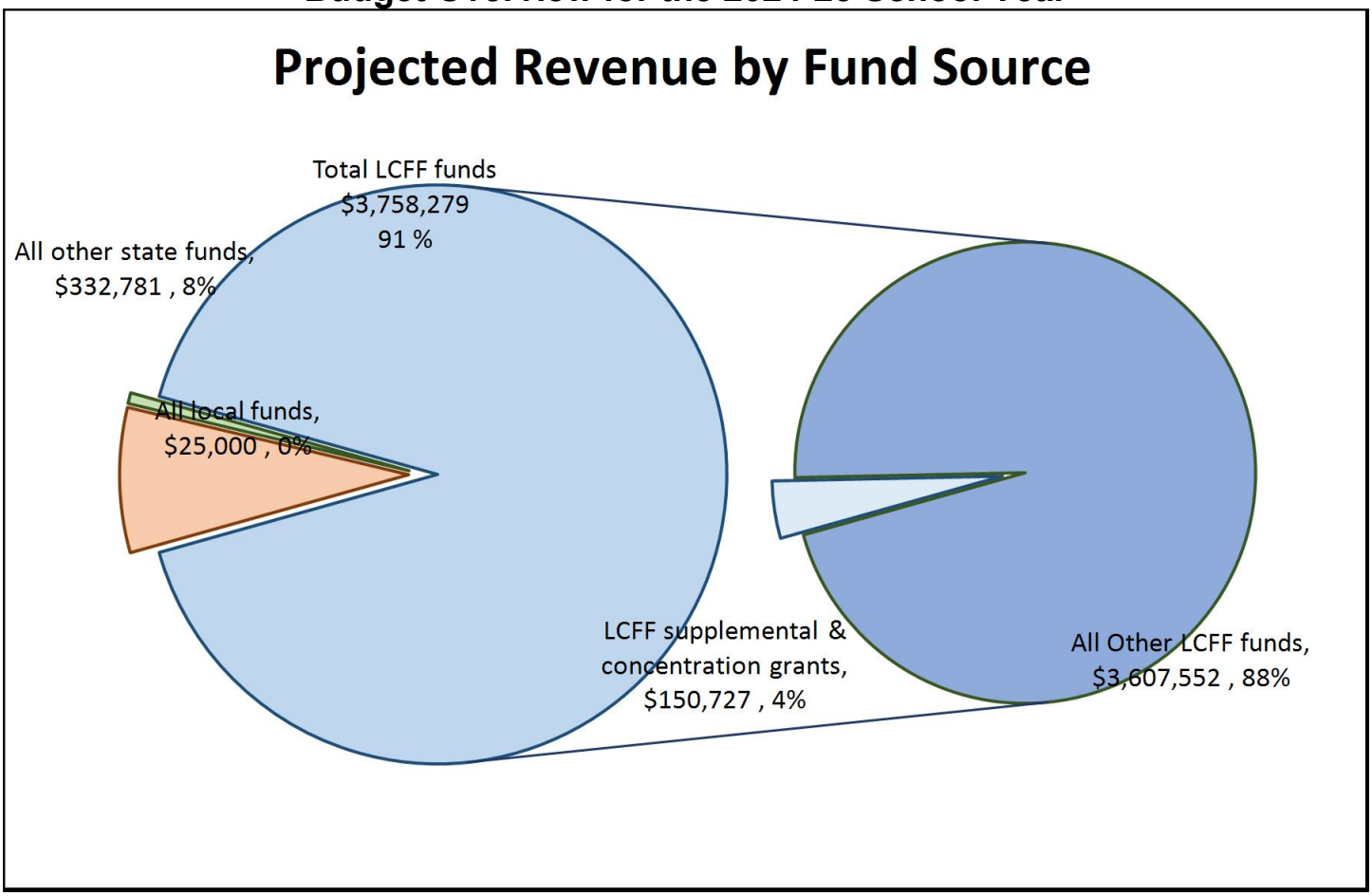
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Newcastle Elementary School District
CDS Code: 31668526031157
School Year: 2024-25
LEA contact information:
Sean Healy
Superintendent
shealy@newcastle.k12.ca.us
(916) 259-2832

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 2024-25 School Year

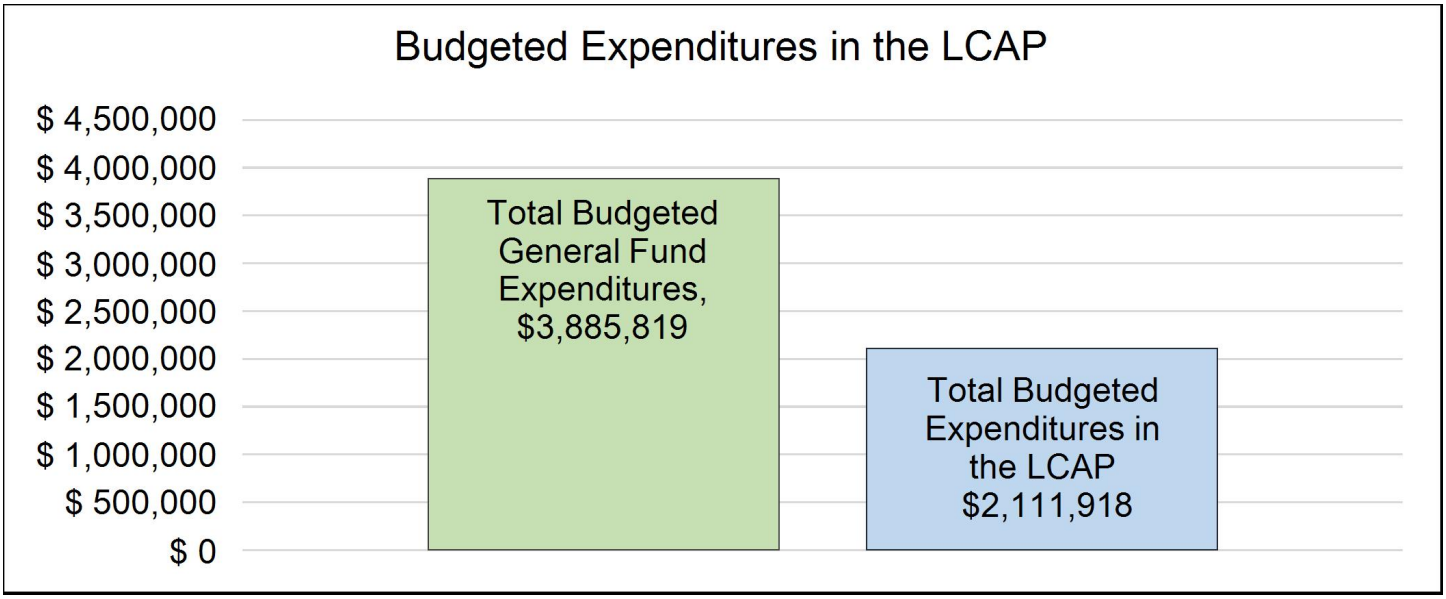


This chart shows the total general purpose revenue Newcastle Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Newcastle Elementary School District is $4,116,060, of which $3,758,279 is Local Control Funding Formula (LCFF), $332,781 is other state funds, $25,000 is local funds, and $0 is federal funds. Of the $3,758,279 in LCFF Funds, $150,727 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 Newcastle Elementary School District plans to spend for 2024-25. 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: Newcastle Elementary School District plans to spend $3,885,819 for the 2024-25 school year. Of that amount, $2,111,918 is tied to actions/services in the LCAP and $1,773,901 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

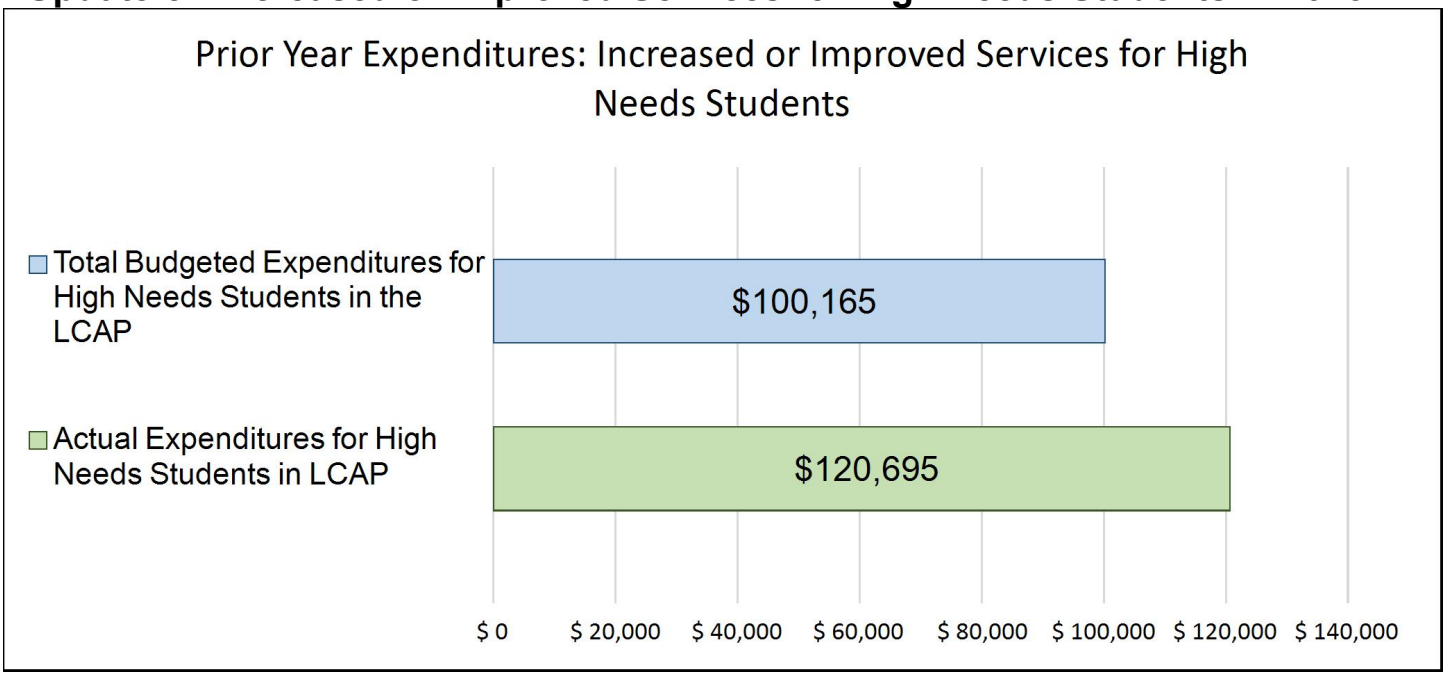
Operational expenditures are not included in the LCAP, like utilities and general instructional supplies, etc.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Newcastle Elementary School District is projecting it will receive $150,727 based on the enrollment of foster youth, English learner, and low-income students. Newcastle Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Newcastle Elementary School District plans to spend $151,395 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 2023-24



This chart compares what Newcastle Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Newcastle Elementary School District 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 2023-24, Newcastle Elementary School District's LCAP budgeted $100,165 for planned actions to increase or improve services for high needs students. Newcastle Elementary School District actually spent $120,695 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Newcastle Elementary School District	Sean Healy Superintendent	shealy@newcastle.k12.ca.us (916) 259-2832

Goals and Actions

Goal

Goal #	Description
1	Increase student academic growth and performance and provide high quality instruction for all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Assessments ELA	Last CAASPP data from 2019 indicated proficiency at 70%. New baseline data will be established after 2021 results are released.	Newcastle elected to complete the modified CAASPP assessment to establish new baseline data and to measure student progress. ELA scores increased 2%, from 70% proficency in 2019 to 72% proficiency in 2021. This growth moves proficiency rates to within 3% of the 23-24 desired outcome.	The CAASPP test was required and not optional this year, though it was a modified version. ELA scores decreased 8% from 72% proficiency in 2021 to 64% proficiency in 2022. This decrease moved proficiency rates to within 11% of the 23-24 desired outcome.	2023 ELA Proficiency for Newcastle Charter was 63% (a decrease of 1%). This decrease moved proficiency rates to within 12% of the 2023-24 desired outcome.	CAASPP data will show ELA proficiency rates of 75% or higher.
CAASPP Assessments Math	Last CAASPP data from 2019 indicated proficiency at 54%. New baseline data will be established after 2021 results are released.	Newcastle elected to complete the modified CAASPP assessment to establish new baseline data and to measure student progress. Math scores increased 9%, from 54% proficency in 2019 to 63%	The CAASPP test was required and not optional this year, though it was a modified version. Math scores decreased 11% from 63% proficiency in 2021 to 52% proficiency in 2022.	2023 Math Proficiency for Newcastle Charter was 58% (an increase of 6%). This increase moved proficiency rates to within 2% of the 2023-24 desired outcome.	CAASPP data will show Math proficiency of 60% or higher.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		proficiency in 2021. This growth meets proficiency rates goals for the 23-24 desired outcome.	This decrease moved proficiency rates for 2023-24 and the goal will remain 60% proficiency for 2023-24.		
California School Dashboard ELA	Last California School Dashboard data from 2019 indicated ELA declined 8.7 points, was 36.7 points above standard, and was in green status. New baseline data will be established after new Dashboard data is released.	The California School Dashboard has not been updated for the 21-22 school year, so no baseline data has been established yet. Newcastle is anticipating Dashboard data to remain green status based on 2021 CAASPP scores which indicated growth of 2%, from 70% to 72%.	The California School Dashboard has been updated for 2022. Indicators have moved from 5 colors to 5 status levels. Based on CAASPP score growth, the English Language Arts status is "high." A new goal for 2023-24 will be written to change to status levels instead of colors as indicators.	The California School Dashboard has moved back to color status. Newcastle Charter ELA was "green" status for 2023 and 26.3 points above standard. Green status was "maintained" with a decine of 1.1 points.	California School Dashboard English Language Arts status will be either "high" or "very high."
California School Dashboard Math	Last California School Dashboard data from 2019 indicated Math declined less than one point, was 5.8 points above standard, and was in green status. New baseline data will be established after new Dashboard data is released.	The California School Dashboard has not been updated for the 21-22 school year, so no baseline data has been established yet. Newcastle is anticipating Dashboard data to maintain green status or move to blue status based on 2021 CAASPP scores	The California School Dashboard has been updated for 2022. Indicators have moved from 5 colors to 5 status levels. Based on CAASPP score growth, the Math status is "high." A new goal for 2023-24 will be written to change to status	The California School Dashbaord has moved back to color status. Newcastle Elementary Math was "green" status for 2023, was 12.1 points above standard and increased 5.4 points.	California School Dashboard Math status will be either "high" or "very high."

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		which indicated growth 9%, from 54% to 63%.	levels instead of colors as indicators.		
ELPAC Student Reclassification	Last California School Dashboard data from 2019 indicated English Language Learner progress as very high status with 72.7% of EL students making progress towards proficiency. New baseline data will be established after new Dashboard and ELPAC scores are released.	Newcastle Charter had 4 English Language students, which was too small of a subgroup to report out on. No grade level had more the 2 students in it. New California School Dashboard data has not been released, therefore a new baseline has not be established.	This metric has been updated to specifically measure how many Newcastle Charter students are reclassified each school year. This school year, 2 students were reclassified.	Newcastle reclassified 2 students as RFEP in 2023-24.	At least one EL student will be reclassified as RFEP per year.
Highly Qualified Teacher Status	Highly Qualified Teacher status is 100% for the 2020-2021 school year.	Newcastle has maintained Highly Qualified Teacher status at 100% for the 2021-2022 school year. This outcome continues to meet the goal.	Newcastle has maintained Highly Qualified Teacher status at 100% for the 2022-23 school year. This outcome continues to meet the goal.	Newcastle has maintained 100% Highly Qualified Teacher status.	Highly Qualified Teacher status will remain 100% each year for all three years.
Williams Acts Reporting	Williams Act Compliance is 100% and zero complaints have been filed for the 2020-2021 school year.	Newcastle has maintained 100% Williams Act Compliance and received 0 complaints for the 2021-2022 school year. This	Newcastle has maintained 100% Williams Act Compliance and received 0 complaints for the 2022-23 school year. This outcome	Newcastle has maintained 100% Williams Act compliance and has received 0 complaints for the 23-24 school year.	Williams Act Compliance will remain 100% and zero complaints will be filed each year for all three years.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		outcome continues to meet the goal.	continues to meet the goal.		
Aeries Attendance Reports	For the 2020-2021 school year, attendance rates were difficult to track due to distance learning, hybrid learning, and Covid quarantines. Reportable chronic absenteesim declined to 3.1% in the 2020-2021 school year (down from 3.8%) and was last reported on the California School Dashboard as green status.	A baseline for Chronic Absenteeism has been established at 9.79%. Absent rates increased during Covid outbreaks and quarantines. The school office has made notes of those absent for Covid and those absent for quarantine, but is not able to break down that data to create an accurate percentage of Chronic Absentee rates. Newcastle is anticipating either a decrease to red status on the California School Dashboard, or clarity in how absentee rates are determined in this new category of absences.	The California School Dashboard has been updated for 2022. Absent rates skyrocketed and were reported at 32.4% of students who were chronically absent. Indicators have moved from 5 colors to 5 status levels. The status level for chronic absenteeism is "very high."	The California School Dashboard has moved back to color status. Chronic Absenteeism was "yellow" status for Newcastle Charter. 20.6 students were chronically absent which indicated a decline of 12%.	California School Dashboard data will show Chronic Absenteeism as either "low" or "very low".
Staff Surveys	Staff surveys from Spring 2021 indicate: 87% feel NCS has high academic expecations for all students. 87% feel they differentiate	Staff surveys from Spring 2022 indicate: 100% feel NCS has high academic expecations for all students. 100% feel they differentiate	Staff surveys from Spring 2023 indicate: 84% feel NCS has high academic expecations for all students. 90% feel they differentiate	The annual staff survey was rewritten and not all questions line up exactly with the previous language, but the intent was the same.	Staff surveys will indicate 90% or higher rates in the following areas for each of the three years: high academic expectations for all

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	instruction for high students and 100% feel they differentiate instruction for low students. 56% feel they have been provided the tools, resources, and technology needed for instruction. 81% use PLC time to review student data to address standards-aligned instruction.	instruction for high students and 100% feel they differentiate instruction for low students. 80% feel they have been provided the tools, resources, and technology needed for instruction. 80% use PLC time to review student data to address standards-aligned instruction, iwith one important note that often PLC time is used for whole staff discussion or training, reducing the time available to discuss student data. 4 of the 5 goal areas have been met with important feedback in the area not met.	instruction for high students and 100% feel they differentiate instruction for low students. 84% feel they have been provided the tools, resources, and technology needed for instruction. 91% use PLC time to review student data to address standards-aligned instruction. 3 of the 5 goal areas have been met with important feedback in the areas not met.	Staff surveys from Spring 2024 indicate: 100% feel NCS promotes academic success for all students. Staff were not asked if they differentiate instruction for all students. 84% feel they have been provided the resources they need. Staff were not asked if they use PLC time to review student data, though data in the comments indicated that this is being used appropriately.	students, differentiation of instruction for high students, differentiation of instruction for low students, access to tools, resources, and technology needed for instruction, and using PLC time to review student data to address standards-aligned instruction.
Parent Surveys	Parent surveys from Spring 2021 indicate: 87% feel NCS has high academic expectations for all students. 88% feel fully informed of their child's academic	Parent surveys from Spring 2022 indicate: 86% feel NCS has high academic expectations for all students. 85% feel fully informed of their	Parent surveys from Spring 2023 indicate: 85% feel NCS has high academic expectations for all students. 88% feel fully informed of their	The annual parent survey was rewritten and not all questions line up exactly wiht the previous language, but the intent was the same.	Parent surveys will indicate 85% or higher rate in the following areas for each of the three years: high academic expectations for all students, being fully

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	progress. 76% feel intervention and support is adequate. 84% feel their child is being adequately challenged.	child's academic progress. 66% feel intervention and support is adequate, and another 12% indicate they need more information of this area is not applicable, for a total of 78%. 78% feel their child is being adequately challenged.	child's academic progress. 65% feel intervention and support is adequate, and another 8% indicate they need more information of this area is not applicable, for a total of 73%. 79% feel their child is being adequately challenged.	Parent surveys from Spring 2024 indicate: 89% of parents feel NCS promotes academic success for all students. 91% feel that high quality instruction, including intervention, is provided to their students. 95% of parents feel their students are motivated to learn and are adequately challenged.	informed of their child's academic progress, intervention and support is adequate, and adequately challenged.
Curriculum Adoptions	Standards aligned science curriculum has been purchased in grades 6-8 and needs to be piloted and purchased in grades K-5. Math curriculum needs to be piloted and purchased in grades K-8. PD need to be provided for each program.	Standards aligned science curriculum has been piloted in grades K-5 and a purchase will be made July 2022. This metric has been discontinued and will be reflected in action steps 1.1 and 1.3.	This metric has been discontinued.	This metric has been discontinued.	This metric has been discontinued.

Goal Analysis

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

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

Overall, most actions were implemented as planned, with a few changes as noted. Actions that were fully implemented included meaningful and relevant professional development (Action 1.1), though the focus of the PD training shifted based on educational partner feedback, mainly staff and students. While iReady training, which was initially planned, was important, the district was not able to obtain enough subs for full coverage for this specific PD, and also couldn't find enough sub coverage for even smaller groups such as PLC's. Training was shifted in this area to allow staff to self-select PD events that were better paired with the needs of their current students. But writing professional development was implemented as planned and a trainer from Step-Up-To-Writing came in to work with all ELA teachers in grades K-8. Other actions that were implemented as planned included ensuring highly qualified teachers were placed in every academic classroom (Action 1.2), purchasing additional materials and subscriptions to support the core curriculum (Action 1.4), reviewing and implementing the English Language Learner Master Plan (Action 1.5), creating a position for a reading intervention teacher who served early readers struggling the most (Action 1.7), and purchasing and deployment of Chromebook and hotspots (Action 1.8). Some challenges in implementation were also presented in Goal #1, most notably, a delay in the adoption and implementation of a new math curriculum in grades K-5 and 6-8 (Action 1.3). As publishers were slow to release materials, the district decided to wait to see an all-inclusive collection from the county instead of rushing the process and final decision. Parent education trainings (Action 1.6) and teacher induction support (Action 1.9) both were not implemented as planned. Finding staffing for parent education events to host evenings of trainings, especially in grades 3-8 where the training was needed the most, mainly due to teachers and support staff already hosting intervention classes, homework clubs, coaching sporting events, teaching enrichments classes, etc.

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.

When reviewing the estimated actions expenditures and comparing them to the budgeted expenditure for each action item, a few differences were identified. Actions 1.1 and 1.5 were minor in their variances and final totals were close to what was planned. Both staffing actions, 1.2: highly qualified teachers and 1.7, reading intervention teacher, came in much higher than expected due additional staffing and hours, and a mid-year settling of negotiations that included a salary increase retroactive to the beginning of the school year. Actions that came in under budget and were significantly different from what was planned included 1.3, math adoption, because the adoption did not occur and publisher materials were not reviewed and selected. Also actions 1.4, additional materials, and 1.8, chromebooks and hotspots, were both fully implemented but final costs were lower than anticipated as they were either funded through other sources such as class funds, or less items were ordered even with the needs being fully met. Finally, two actions, 1.6, parent education training, and 1.9, teacher induction support, both did not occur due to a lack of need, so both of these actions had zero dollars listed as actual expenses, but the overall difference was only $300 not spent.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

While preparing to draft a new LCAP plan for 2024-2027, one of the first steps was to have all educational partners review current goals and actions and give feedback on each item's effectiveness. This input was compared to data where applicable and also the California School Dashboard, to make determinations for effectiveness over the past three-year LCAP cycle.
Actions implemented and determined to be effective included:
Action 1.1: Meaningful and relevant professional development. This first part of this action was focused on whole school training for grades K-8 in the area of writing. Staff feedback and internal data indicated, coupled with declining CAASPP scores in language arts, collectively indicated the need for a unified writing system for all students in grades K-8. The consensus was to provide a training prior to the first day of school in Step Up To Writing, a program partially used and implemented by the district. The second part of this action was adapted to meet the current needs of teachers and allowed for staff to engage in self-selection of professional development trainings that were tailored towards specific grade levels, teacher needs, opportunities. Through PLC meeting notes, staff shared the two models for professional development was effective as they felt they had time to work with colleagues collaboratively on a school-wide goal, but also were able to focus on the unique needs of each PLC and/or grade level. PLC meetings and notes, and observational data, also reflected teachers utilizing teaching strategies and forms from Step Up To Writing in classrooms from grades K to 8.
Action 1.2: Highly qualified teachers in all academic classes. This action was fully implemented and was critical to ensuring each classroom and every student was provided with a teacher who had the training to provide quality first-tier instruction and also willing to engage in formal and informal growth opportunities to continue improvement on teaching practices. Retaining highly qualified teachers has been a challenge for Newcastle, but the percentage of roll-over has improved over the past three-year cycle and at the end of 2024, it is anticipated that zero teachers will be leaving Newcastle at the end of the year, a first in many years. Maintaining highly qualified teachers has also positively impacted English language arts and math data on the California School Dashboard by keeping both subjects in the "green" status despite fluctuations in CAASPP data.
Action 1.4: Addtional materials, subscriptions, and technology programs that support the core curriculum. As student needs arose in the classroom, teachers had the ability to fill the gap with the programs and materials needed to best teach an essential standard. While there was less of a need than anticipated, teachers were able to purchase items such as math manipulatives, video program subscriptions, and writing books. All items purchased were tied to improving direct instruction in classrooms grades TK-8 and were mainly spent on those impacting reading and math proficiency. Dashboard data shows growth in mathematics over the past three years and most additional materials were spent on math instruction.
Action 1.5: English Language Learner Master Plan. Development and implementation of the ELL master plan has taken many years and has been complicated with the significantly small number of students qualified as EL. But with the implementation of a streamlined and monitored plan that impacts all EL students in grades TK-8, Newcastle Elementary was able to reclassify 2 EL students to RFEP status, which is a 25% reclassification rate.
Action 1.7: Reading intervention teacher. While this came at the end of the LCAP three-year cycle, it has proven to be one of the most effective action steps of Goal #1. Internal data indicates that students working directly with the reading intervention teacher made greater growth on iReady diagnostics than their similar peers. iReady data indicated that the median percent of growth for all students was 134% of average, while students working directly with the reading intervention teacher had a median percent growth of 148%. Teacher feedback has also been highly supportive of this position with 100% of students demonstrating growth in phonics and sight words through data collected from SIPPS, Word Busters, Fry's list scores, and BPST assessments.

Action 1.8: Chromebooks and hotspots. While all students in grades 1-8 have 1:1 access to Chromebooks, the 6th-8th grade students benefitted the most from these devices. The older student group was able to carry Chromebooks to and from school, allowing for greater access to online curriculum such as math, history, science and language arts. These devices also allowed for better access to CAASPP test practice in grades 3-8 and more IAB and FIAB assessments were given each year over the three-year LCAP cycle, better preparing students for final CAASPP assessments and leading to growth in math proficiency rates over the past three years.
Actions not implemented, therefore, effectiveness could not be determined:
1.3: Math adoption and implemenation. The intended plan was to pilot and adopt a new math curriculum in grade K-5 and also in grades 6-8 by the end of the 2024 school year. Newcastle delayed this plan to align with the release of publisher materials, which ended up being much later than anticipated. The consensus among stakeholders was to wait until a full and complete pilot process could be completed to try to obtain the best math curriculum to meet student needs and to not rush into a decision without all the materials, contacts, and information needed to make an educated decision.
1.6: Parent education training: While the idea was to have evening parent events in math and reading that were presented by teachers to help home support and instruction in those two key subjects, staffing was not available to run such trainings. Many staff invested a great deal of time after school to run intervention all year long instead. While the need to connect with the parent community existed, the need was not met with this action step.
1.7: Teacher induction: There were zero teachers who were in need of the induction program for the year. But in previous years, teacher induction has been incredibly helpful for new teachers as they navigated the first crucial years in the classroom.

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.

After reflection over the 2023-2024 school year, and also from the duration of the three-year LCAP as a whole, a few changes have been made to metrics, desired outcomes, and actions for the next three-year cycle. But the overall goal was determined to remain highly applicable to the data and needs at Newcastle Charter and will remain the same.
Metric changes: Metrics have been streamlined to address only the data being tracked and only the data directly tied to quality first-tier instruction. This includes removing the metrics of Williams Act Reporting, Aeries Attendance Reports, Staff Surveys, and Parent Surveys. While these each provide important data points, they have been shifted to become metrics under other goals. All other metrics remained the same, including reestablishing using a the curriculum adoption schedule as a metric to follow for the next three-year cylce.
Desired outcome changes: CAASPP proficiency rates in both ELA and math have been changed to set attainable goals after the new CAASPP baseline was established and tested over the past three-year cycle. For both subjects, the new goal is a 65% proficiency rate. Also, the Curriculum Adoption Schedule will be added back in to the metrics to determine if adoption activities are occuring on schedule or not.
Action changes: Professional development has been shifted to reflect the need to make is more differentiated by grade levels and/or PLC's. A new action item has been added that addresses training in iReady for all staff as it has been at least 3 years since this has been provided school-wide and 40% of teachers are new to the campus in the last 3 years. A new action item of providing release time for teacher cross-observations has been added. Feedback has shown that teachers have a desire to learn and observe best first-tier practices in action from

colleagues that can be immediately implemented into the classroom. Another new action item addressed Chromebooks and hotspots specifically for unduplicated pupils, allowing them to have access to extra devices and also connectivity for home.
Actions not implemented: Action 1.3, math adoption, was not implemented due to timing. The action step will stay the same but the timing from publishers should allow for the adoption process to start again in the 2024-2025 school year. Action 1.6 was not implemented because of a lack of staffing. Educational partners, specifically Site Council and the LCAP committee, have expressed the need for parent trainings, but provided other avenues for such events that were not solely in-person events in the evenings. So those options will be explored in the new 2024-2027 LCAP and have been written as Action Step 3.8: New parent event. This action step has been moved to Goal #3 because it has the intent of community and parent wellness and not high quality instruction.

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	Provide students with targeted and tiered interventions and enrichments.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
iReady Diagnostic Data	Students have not engaged in iReady for reading and math for an entire year while at school. Baseline data currently shows Initial Reading Baseline Diagnostics: Tier 1/Green = 45%; Tier 2/Yellow = 30%; Tier 3/Red = 24%. Final Reading Diagnostics: Tier 1/Green = 66%; Tier 2/Yellow = 20%; Tier 3/Red = 15%. Initial Math Baseline Diagnostics: Tier 1/Green = 30%; Tier 2/Yellow = 47%; Tier 3/Red = 23%. Final Reading Diagnostics: Tier 1/Green = 59%; Tier 2/Yellow = 30%; Tier 3/Red = 12%.	Newcastle students have had the opportunity to engage in iReady all school year and have reestablished baseline data. Initial reading diagnostics indicated Tier 1/Green = 39%, Tier 2/Yellow = 39%, Tier 3/Red = 22%. Final reading diagnostics showed Tier 1/Green = 62%, Tier 2/Yellow = 23%, and Tier 3/Red = 15%. Initial math diagnostics indicated Tier 1/Green = 27%, Tier 2/Yellow = 53%, Tier 3/Red = 20%. Final math diagnostics showed Tier 1/Green = 57%, Tier 2/Yellow	iReady diagnostic data for 2022-23 is as follows: Initial reading diagnostics indicated Tier 1/Green = 47%, Tier 2/Yellow = 30%, Tier 3/Red = 22%. Final reading diagnostics showed Tier 1/Green = 65%, Tier 2/Yellow = 20%, and Tier 3/Red = 15%. Initial math diagnostics indicated Tier 1/Green = 36%, Tier 2/Yellow = 45%, Tier 3/Red = 19%. Final math diagnostics showed Tier 1/Green = 62%, Tier 2/Yellow = 27%, and Tier3/Red = 11%.	iReady diagnostic data for 2023-24 is as follows: Initial reading diagnostics: Tier 1/Green = 41% Tier 2/Yellow = 39% Tier 3/Red = 20% Final reading diagnostics: Tier 1/Green = 64% Tier 2/Yellow = 23% Tier 3/Red = 13% Initial math diagnostics: Tier 1/Green = 27% Tier 2/Yellow = 54% Tier 3/Red = 19% Final math diagnostics: Tier 1/Green = 63% Tier 2/Yellow = 29% Tier 3/Red = 8%	Final diagnostic data for 2023-2024 will show 65% of students Tier 1/Green for reading and 65% of students Tier 1/Green for math. Tier 3/Red for both subjects will be 10% or less of all students. iReady diagnostic data will be directly correlated to CAASPP scores in student proficiency levels.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		= 30%, and Tier3/Red = 13%.			
Student Intervention Team Meeting Logs	Student Intervention Team meetings were placed on hold during distance and hybrid learning and began again in March 2021. The current baseline is 3 team meetings and 8 referred students for the 2020-2021 school year.	5 Student Intervention Team meetings were held and 8 students were referred. The goal of having a meeting every month was not met.	12 Student Intervention Team meetings were held and 15 students were referred. Some meetings were not held with substitute coverage and had to be held during teacher prep time or before and after school. The goal of having a SIT meeting each month has been met.	The SST process has been revised for Newcastle Elementary. Meetings are now held for SST referrals immediately and not just one time a month. More than 20 students have been referred, some with multiple meetings.	Student Intervention Team meetings will be held at least once a month for August 2023-May 2024 with at least all students not covered by an IEP in the lowest 5% in iReady reading and iReady math represented.
CAASPP Assessments ELA	Last CAASPP data from 2019 indicated proficiency at 70%. New baseline data will be established after 2021 results are released.	Newcastle elected to complete the modified CAASPP assessment to establish new baseline data and to measure student progress. ELA scores increased 2%, from 70% proficency in 2019 to 72% proficiency in 2021. This growth moves proficiency rates to within 3% of the 23-24 desired outcome.	The CAASPP test was required and not optional this year, though it was a modified version. ELA scores decreased 8% from 72% proficiency in 2021 to 64% proficiency in 2022. This decrease moved proficiency rates to within 11% of the 23-24 desired outcome.	2023 ELA Proficiency for Newcastle Charter was 63% (a decrease of 1%). This decrease moved proficiency rates to within 12% of the 2023-24 desired outcome.	CAASPP data will show ELA proficiency rates of 75% or higher.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Assessments Math	Last CAASPP data from 2019 indicated proficiency at 54%. New baseline data will be established after 2021 results are released.	Newcastle elected to complete the modified CAASPP assessment to establish new baseline data and to measure student progress. Math scores increased 9%, from 54% proficency in 2019 to 63% proficiency in 2021. This growth meets proficiency rates goals for the 23-24 desired outcome.	The CAASPP test was required and not optional this year, though it was a modified version. Math scores decreased 11% from 63% proficiency in 2021 to 52% proficiency in 2022. This decrease moved proficiency rates for 2023-24 and the goal will remain 60% proficiency for 2023-24.	2023 Math Proficiency for Newcastle Charter was 58% (an increase of 6%). This increase moved proficiency rates to within 2% of the 2023-24 desired outcome.	CAASPP data will show Math proficiency of 60% or higher.
Enrollment Logs for Enrichment Activities	During Covid (March 2020 - June 2021), only 2 virtual enrichment opportunities were offered two students through online short-term clubs.	Enrichment clubs expanded significantly this year. Newcastle is able to share what clubs were offered, but most clubs did not use a sign-in system for every class, which also varied greatly. The baseline data moving forward will be based on how many clubs and classes were offered and will eliminate exact student enrollment. For 2021-2022, Newcastle offered at	Enrichment clubs continued to expand and 23 clubs were offered. Offerings for 2022-23 included, but were not limited to: theater, karoke, robotics, american sign language, dance and creative movement, scratch coding, cooking, mixed media, textiles, ballet, origami, environmental science, choir, track, boys and girls volleyball, boys and	Newcastle Charter has offered more than 20 enrichment opportunities, including, but not limited to: Destination Imagination, Homework Club, Sewing Club, Kindness Club, Ukelele Club, Gardening Club, Legos for Littles, Theater, Lego Robotics, DC Club, Cooking Club, Girls' on the Run, Board	At least 10 enrichment clubs will be available for all students in grades TK-8 throughout the school year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		least 12 clubs (Naturalists, Fly-Fishing, Robotics, DI, Theater, Dance, Chess, Leadership, Bee-Bots, 3 different Art Clubs, etc.) and all sports were available to students. This goal has been met and will continue to develop in future years.	girls basketball, cross country, track, Destination Imagination, Girls on the Run, DC Club and more. This goal has been met and will contine to grow with more parent involvement.	Games Club, Ceramics Club, Girls and Boys Basketball, Cross Country, Girls Volleyball, Track, and Intervention.	
English Language Learner Reclassification	Because the number of EL students is so low (currently it is 15 for the district), a typical reclassification rate is 0-1 students each year. In 2020-2021, 1 student reclassified to RFEP.	Newcastle enrollment indicated 12 English language learner students for the 2021-2022 school year. 1 reclassification took place in August 2021. Though student data will not be official until the summer when scores are released, it is highly anticipated that 1 student in grade 2 will be reclassified, and possibly another in grade 7. The goal of reclassifying 1 student has been met. The goal of reclassifying 25% of EL students has not been met. RFEP for years 2 and	Newcastle Charter School had only 7 English language learner students in the 2022-23 school year. 2 students were reclassified during the school year, which is equivalent to 28.5%. This goal has been met and will remain at the same percentage for the 2023-24 school year.	Newcastle Charter reclassified 2 out of 7 EL students to RFEP in January 2024 for a reclassification rate of 29%.	25% of English language students will reclassify from EL status to RFEP each year from 2021-2022 through 2023-2024.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		3 will be based on a percentage and not number of students.			

Goal Analysis

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

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

The overall intent of Goal #2, to provide students with targeted and tiered intervention and enrichments, is focused on addressing the needs of students who are either high (advanced and in need of enrichment), low (below grade level and in need of intervention), both, or in-between. It also is meant to provide enrichment outside of the general education curriculum. Overall, most actions were implemented as planned, with a few variations throughout the year. Actions that were implemented as planned included: Action 2.1, extended school day for intervention, Action 2.2 intervention curriculum, materials, and training, Action 2.4, student intervention team meetings, materials, and trainings, Action 2.5, enrichment clubs and offerings, and Action 2.6, school support for foster youth, homeless, low-income, and English language learner students. One action was not implemented as planned and that was Action 2.3, iReady professional development and materials. The plan for implementation was for PLC's to be able to meet with an iReady trainer during the year, but providing common release time and securing enough substitue teachers made this challenging. By the end of 2023-24, no iReady professional development had been provided.

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.

When reviewing the estimated actions expenditures and comparing them to the budgeted expenditure for each action item, a few differences were identified.
Actions 2.1 (extended school day for intervention), 2.6 (school support for unduplicated pupils) were minor in their variances and final totals were close to what was planned. Action 2.5 (enrichment and extra-curriculars) came in much higher than expected due to a significant increase in enrichment, extra-curricular, and sports opportunities for all grade levels and additional stipends associated with those events. Actions that came in under budget and were significantly different from what was planned included Action 2.2 (intervention materials) due to a reduced cost of supplies and programs though the action was fully implemented. Also, Action 2.4 (student intervention team meetings) was not only implemented, but significantly improved upon. But the overall cost was much lower because of the new format that allowed teachers to meet during prep or before or after school and did not require substitutes throughout the year to provide release time for teachers to attend meetings. Finally, Action 2.3 (iReady professional development) did not occur. It is still an incredibly important action step, but providing

substitute coverage for all who needed to attend the training was not possible etiher as a whole group or even as PLC groups. The overall difference was only $300 not spent.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

While preparing to draft a new LCAP plan for 2024-2027, one of the first steps was to have all educational parnters review current goals and actions and give feedback on each item's effectiveness. This input was compared to data where applicable and also the California School Dashboard, to make determinations for effectiveness over the past three-year LCAP cycle.
Actions implemented and determined to be effective included:
Action 2.1: Extended school day for intervention. Newcastle Elementary has been addressing the gap in math scores for students over the past three-year LCAP cycle. In 2023-2024, more targeted intervention was offered after school in grades 3-8. Though the district is waiting for CAASPP scores for Spring 2024 to be provided, the internal data of iReady math showed a decrease of students who are two or more grade levels behind from 19% to 8% and also for students who are one grade level behind from 54% to 29%. Many of these students making growth are the students attending intervention.
Action 2.2: Intervention curriculum, materials, and training. While intervention has been successful after school, not all students who were designated as one grade level behind or more were able to attend an after school event. Rigorous intervention, especially in math, was offered during the school day and during the district FLEX time 4 days a week. Programs and materials used during FLEX time include iReady, IXL, and Reflex. Each program provided data that helped indicate student gaps and what essential standards required more attention during FLEX time. Teachers also worked with colleagues to align materials and purchase PLC sets to ensure the same strategies were being used in grade level groupings. iReady math data showed a decrease of students who are two or more grade levels behind from 19% to 8% and also for students who are one grade level behind from 54% to 29%. iReady reading data showed a decrease of students who are two or more grade levels behind from 20% to 13%, and also for students who are one grade level behind from 39% to 23%.
Action 2.4: Student intervention team meetings, materials, and trainings. In 2023-2024, the entire SIT process, which was renamed SST instead of SIT, was restructured with a focus on meeting with more students and prioritizing unduplicated pupils and students scoring in the lowest 10% in math and reading. Instead of meeting once a month with release time for teachers to attend meetings scheduled throughout the day, teachers can now make a referral at any time and the meeting for that referred student will be scheduled immediately. This has helped the effectiveness of our SST process by allowing more timely conversations to be held about students instead of waiting possibly up to a month to meet as a team. It also allows for a significant increase in the capacity of the number of students who can have meetings throughout the year. The number of students with SST referrals and meetings increased by over 100% in the 2023-2024 school year. This new format also provides a cost savings as subs are no longer needed in order to meet as a team.
Action 2.5: Enrichment club and extra-curricular offerings. The growth of the enrichment program might be one of the most signficant changes for Newcastle Charter over the last three-year LCAP cycle, and continued to expand offerings for 2023-2024. The master enrichment sign-up list and sports rosters indicated more than 25 offerings were available in the 2023-2024 school year. In the open response section of the annual parent survey, many parents indicated that the enrichments were one of the best parts of the school year and had a positive impact on their student.
Action 2.6: School support for foster youth, homeless, low-income, and English language learner students. The effectiveness of this action can be felt and quantified through observational and informal data. The Director of Student Services oversees all students identified in this

action step and coordinates services including, but not limited to, SST meetings, behavioral interventions, grade and attendance monitoring, funding for student needs, etc. Attendance data showed an overall improvement rate of this student population with a decrease of chronic absenteeism rates from 23% in 2022-23 to 20% in 2023-24 (source: Aeries Analytics). ELPAC data indicated that most EL students made growth in overall ELPAC scores with 2 students being reclassified as RFEP. Socio-economically disadvantaged students have been given priority for enrollment in intervention classes.
Actions determined to not be effective included:
Action 2.3: iReady professional development. This action was not implemented, therefore effectiveness could not be determined.

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.

After reflection over the 2023-2024 school year, and also from the duration of the three-year LCAP as a whole, a few changes have been made to metrics, desired outcomes, and actions for the next three-year cycle. But the overall goal was determined to remain highly applicable to the data and needs at Newcastle Elementary and will remain the same.
Metric changes: Metrics have been reviewed and modified to measure only the data the district wants to collect. In the past three-year cycle, some metrics have been overlapping and haven't fit well under the goal they should have been collecting data for. As these have been recategorized, the metrics now are more clear for all educational partners and have streamlined the process of measuring progress in an appropriate and accurate manner. This was true for Goal #2. The first change to an old metric (Metric 2.1) was to remove the general metric that measures all iReady growth for reading and math, and had an end of the year desired outcome to achieve 65% proficiency in each subject. The new metric for iReady is broken into two measurable sections, one for reading and one for math. The desired outcome was restructured to focus on moving students out of the "red" and to aim for the goal that 10% or less of students schoolwide would be classified as "red" status or more than 2 years behind grade level. Metric 2.3 was changed to align with the new SST process. Instead of measuring the amount of monthly meetings held (which is now out of practice), the new metric will measure the number of teachers as a percent who are implementing Tier 2 strategies from SST meetings with a goal of 75% . Previous metrics of CAASPP ELA and math proficiency rates have been both removed in the new three-year LCAP as that data better fits under Goal #1. A new metric has been added (Metric 2.4) that tracks the intervention schedule and creates a desired outcome to show offerings in both math and reading and in grades 1-2 and 3-5. The English Language Learner reclassification rate was moved from Goal #2 in the last three-year LCAP and is now found under Goal #1 in the new three-year LCAP (Metric1.5). And finally, a new metric (2.6) was established to monitor the return of the GATE program to Newcastle and ensure that students are identified and rostered by October 1st.
Action changes: Action 2.1 indicates the funding for a 0.8 FTE reading intervention teacher. This position, which was new in 2023-2024, was previously found under Goal #1 (Action 1.7). Because the nature of the reading intervention teacher is to work directly with students at the greatest risk and provide specialized reading intervention, the action has been moved to Goal #2. Action 2.2 is a new action that establishes a 0.1 FTE English language learner teacher who will focus instruction on intervention strategies for ELL students in need of additional support. And lastly, a new action step was created to provide instruction and support for Universal Design for Learning in all grades TK-8 (Action 2.7). Newcastle Elementary had made progress on learning and implementing this philosophy approximately 7 years ago, and since then it has been dormant. Now, with an increase in student needs, many educational partners including general education teacher, special education teachers, and adminstrators, have shared a strong desire to bring training and professional development on UDL strategies back

to all teachers. The main student population intended to benefit the most from this process would be students in need of intervention, enrichment and/or students who could use a variety of ways to demonstrate mastery of essential standards. Finally, 3 new action steps have been added as educational partners have identified these as important action steps to meet the intent of Goal #2, which is to provide intervention and enrichments. These are Action 2.8: instructional aides who will push in during FLEX/intervention time to help run small groups, Action 2.9: SST supplies and materials to support the SST teams with materials needed for intervention, and Action 2.10: GATE testing and supplies to support the identification students who may qualify for the GATE program.

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	Provide a safe and positive learning environment and opportunities for students, parents, and community engagement and wellness.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Healthy Kids Survey	The California Healthy Kids Survey was not given in 2019-2020 school year as the district shifted to full distance learning in March, prior to the administration of the survey. Surveys were reinstated in May 2021 and baseline data will be established prior to the 2021-2022 school year as results are released over the summer.	Though the California Healthy Kids Survey was given to students in Spring 2021, the district received some concerning feedback that the data might not be valid, not because of CHKS or the county, but because of some student attempts to skew the data. Despite these reports, initial data of key metrics indicate: Grade 6: School connectedness: 69%; Feeling safe at school: 68%; Witnessed substance abuse: 21%; Student wellness: 84%, Peer supports: 87%. Grade 7: School connectedness: 58%;	The California Healthy Kids Survey was not administered this year and in collaboration with the county, it will be given in 2023-24 as part of the TUPE Grant. Baseline metrics from 2021 are still in place. This outcome has not yet been updated to be met.	The CHKS was not been given to students.	All student responses will indicate a 70% or higher agreement rate in the categories of school connectedness, feeling safe at school, student wellness, and peer supports. Elementary school students will indicate that less than 15% have witnessed substance abuse. Middle school students will indicate that 0% engage in alcohol/drug use.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Feeling safe at school: 59%; Current alcohol/drug use: 0%; Wellness: 60%; Peer supports: 78%. This data established a new baseline.			
Annual Staff Survey	All staff responses to specific questions under the headings of safety, communication, and culture were at an 80% satisfaction rate or higher, except in the areas of: discipline policy and procedures, home Chromebook filters, district communication and concerns, and board level input and communciation.	All staff responses to specific questions under the headings of safety, communication, and culture were at an 80% satisfaction rate or higher, except in the areas of: discipline policy and procedures, discipline being fair, consistent, and timely, and the board being receptive of staff input.	All staff responses to specific questions under the headings of safety, communication, and culture were at an 80% satisfaction rate or higher, except in the areas of: personal connection to school, atmosphere of respect, students treated with respect, bullying prevention, positive culture, clear vision and identity, well maintained facilities, discipline policy and procedures, discipline being fair, consistent, and timely, and communication from district leadership. This goal has not yet been met.	The annual staff survey was rewritten and no all questions line up exactly with the previous language, but the intent was the same. All staff responses to the specific questions under the headings of safety, communication, and culture were at 80% or higher except for equal enforcement of school rules, clean and well maintained facilities, and classroom area is clean and safe.	All staff responses in the survey areas of safety, communication, and culture will remain at 80% satisfaction rates or above for each year from 2021-2022 through 2023-2024.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual Parent Survey	All parent responses to specific questions under the headings of safety, communication, and parent involvement were at an 80% satisfaction rate or higher, except in the areas of: emotional safety, website usefulness, discipline communication, school involvement, valued input, satisfaction of programs, and board level input and communication.	All parent responses to specific questions under the headings of safety, communication, and parent involvement were at an 80% satisfaction rate or higher, except in the areas of: discipline being fair, consistent, and timely (74%), school and district websites being useful (75%), and satisfaction with opportunities, programs, and enviroment at NCS (76%).	All parent responses to specific questions under the headings of safety, communication, and parent involvement were at an 80% satisfaction rate or higher, except in the areas of: discipline being fair, consistent, and timely, school and district websites being useful, receiving information in a timely manner, and communication with teachers. This goal has not yet been met.	The annual parent survey was rewritten and not all questions line up exactly with the previous language, but the intent was the same. All parent responses to the specific questions under the heading of safety, communicatoin, and parent involvement were at an 80% satisfaction rate or higher, except in the areas of equal enforcement of school rules, providing resources when they are needed, and actively seeking the input of parents before making decisions.	All parent responses in the survey areas of safety, communication, and parent involvement will remain at 80% satisfaction rates or above for each year from 2021-2022 through 2023-2024.
Parent Attendance for Events and Trainings	Zero parent events were planned or implemented for the 2020-2021 school year, mainly due to Covid restrictions and a focused need to open school in a safe and timely manner. Therefore, zero	Early in the 2021-2022 school year, attempts were made to host at least one parent event, but due to ongoing Covid restrictions about visitors on campus in the first half of the year, these had to be	One parent event was planned that needed to be cancelled due to circumstances out of the districts control. Parents have now been invited to attend celebration assemblies for student achievements and	Parents have attended New Family Orientation, Back-To-School night, Fall Conferences, Spring Conferences, Open House, and a variety of PTC hosted events. No trainings took place. Attendance far	At least 200 parents will attend family events or parent trainings and events for each year in 2021-2022 through 2023-2024.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	parents were in attendance for parent events.	postponed. Zero events other than Open House were planned and implemented for the 2021-22 school year. The first significant in-person event that the school hosted was Open House in late May, which had a strong turn-out by families (approximately 75% and possibly 200 adults as reported by teachers at the next staff meeting). Meetings were held this school year to calendar two parent nights (one math night and one literacy night) for the 2022-23 school year, which has been published for staff and distributed.	families have started to attend these events. Traditional events have returned such as New Family Orientation, Back-To-School Night, Parent Conferences, Open House, etc. This goal has been partially met with more than 200 parents attending traditional school events, but zero parents attending trainings.	surpassed the goal of 200 parents attending events.	
FIT Tool Report	The FIT Report for the 2020-2021 shows an Exemplary rating.	The FIT report for the 2021-22 school year shows a Good rating.	The FIT report for the 2022-23 school year shows a Good rating.	The FIT tool has been completed Newcastle Elementary is rated as "Exemplary" status.	Newcastle Elementary School will maintain a rating of Good or Exemplary each year for all areas identified in the FIT Report.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Rate	For the 2020-2021 school year, attendance rates were difficult to track due to distance learning, hybrid learning, and Covid quarantines. Reportable chronic absenteesim declined to 3.1% in the 2020-2021 school year (down from 3.8%) and was last reported on the California School Dashboard as green status.	A baseline for Chronic Absenteeism has been established at 9.79%. Absent rates increased during Covid outbreaks and quarantines. The school office has made notes of those absent for Covid and those absent for quarantine, but is not able to break down that data to create an accurate percentage of Chronic Absentee rates. Newcastle is anticipating either a decrease to red status on the California School Dashboard, or clarity in how absentee rates are determined in this new category of absences.	The California School Dashboard has been updated for 2022. Absent rates skyrocketed and were reported at 32.4% of students who were chronically absent. Indicators have moved from 5 colors to 5 status levels. The status level for chronic absenteeism is "very high."	The California School Dashboard has moved back to color status. Chronic Absenteeism was "yellow" status for Newcastle Charter. 20.6 students were chronically absent which indicated a decline of 12%.	California School Dashboard data will show Chronic Absenteeism as either "low" or "very low".
Discipline Reports	Data collected for the 2020-2021 school year was not an accurate representation of a typical year as students spent a significant amount of time in distance	SWIS data was not input for the 2021-22 school year. Referrals were: 15 for grades TK-2, 14 for grades 3-5, and 21 for grades 6-8. 5 suspensions occured in 2021-2022. 0 expulsions occurred.	SWIS data was not input for the 2022-23 school year. There is conversation about moving away from SWIS. Referrals were: TK - 2: 28 3-5: 40 6-8: 37	The SWIS program was discontinued at Newcastle. A new internal Google form connected to a school-wide spreadsheet was created to collect discipline information.	Referrals will be at or below the following: TK - 2: 30 3 - 5: 40 6 - 8: 40 Suspension and expulsion numbers will be:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	and/or hybrid learning. New baseline data for referrals, suspensions, expulsions, and SWIS data will established in the 2021-2022 school year. DataQuest indicates 0 suspensions and 0 expulsions for the 2020-21 school year.		Suspensions: 7 Expulsions: 0	Total referrals: TK-2: 57 3-5: 7 6-8: 28 Total suspensions: TK-2: 3 3-5: 5 6-8: 7 Total expulsions: TK-2: 0 3-5: 0 6-8: 0	TK-2: 0 suspensions, 0 expulsions 3-5: 2 or less suspensions, 0 expulsions 6-8: 3 or less suspensions, 0 expulsions
Catapult Emergency Management System	Catapult was established as the school emergency management system platform for the 2020-2021 school year. It was implemented in the Winter/Spring of 2021 as students returned to in-person learning. Administration began to require teachers to utilize the platform after a few practice drills where learning the system was the priority.	This metric has been discontinued.	This metric has been discontinued.	This metric has been discontinued.	This metric has been discontinued.

Goal Analysis

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

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

Overall, all actions that were planned were implemented throughout the year. Culture and community are gaining traction in importance at Newcastle and all educational partners have shared that the home-school connection is critical to a well-functioning and happy campus. Actions that took place as planned include: purchasing a site-wide social-emotional curriculum (Action 3.1), implementing chronic absenteeism measures (Action 3.4), Go Guardian monitoring (Action 3.5), providing counseling for general education students (Action 3.6), implementing PBIS (Action 3.7), and establishing a Culture Committee (Action 3.8). Actions 3.2 and 3.3 were discontinued in year two of the last three-year LCAP plan.

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.

When reviewing the estimated actions expenditures and comparing them to the budgeted expenditure for each action item, a few differences were identified.
Actions 3.1 (social-emotional curriculum), 3.4 (chronic absenteeism mitigation measures), and 3.5 (Go Guardian monitoring) all had estimated actual expenditures that had little to no variation in what was budgeted.
Actions 3.2 (parent education and learning opportunities) and 3.3 (parent "Town Hall" event) were both discontinued action steps because of their ineffectiveness.
Variances worth noting between the budgeted item and the estimated actual expense includ Actions 3.6 (counseling for general education students), 3.7 (PBIS) and Action 3.8 (establish and maintain a Culture Committee). The counseling for general education students came in much higher than anticipated because more time was added for the counselor to service general education students and not just special education students. This increase in time was a positive variance for Newcastle Elementary. PBIS did not spend as much as a planned (about 90% less) because many of the items and activities came from other funded accounts such as ASB or ended up being donated. And the Culture Committee was established and started, but did not require the expense of substitute release time as planned, so no cost was incurred though a small amount of funding was dedicated for teachers to leave the classroom. This overall difference was only $600.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

While preparing to draft a new LCAP plan for 2024-2027, one of the first steps was to have all educational partners review current goals and actions and give feedback on each item's effectiveness. This input was compared to data where applicable and also the California School Dashboard, to make determinations for effectiveness over the past three-year LCAP cycle.
Actions implemented and determined to be effective included:
Action 3.1: Purchase of a site-wide social-emotional curriculum: Educational partners, especially school staff, have witnessed an overall increase in student behavior and a decline in skills and abilities needed to manage and regulate emotions. All classrooms use the social-emotional program every Monday morning where student skills are taught and practiced. This has led to common language used school wide

and has helped to equip students and teachers with skills needed to thrive at school. Teacher usage of an SEL curriculum increased from 60% usage of a common program, to a 95% usage rate among homeroom teachers.
Action 3.4: Chronic absenteeism measures. Chronic absenteeism decreased from 33.9% to 20.1%, showing effectiveness of the actions. However, NESD knows that there is still a lot of work to do in the area of absenteeism as the chronic absenteeism rates are still high. The 2023-2024 school year has been focused on implementing chronic absenteeism measures that were established the year prior. This has allowed Newcastle Elementary to improve it's attendance systems, identifying what works and what does not. Where holes were identified, the district was able to continue the partnership with Placer County Office of Education to continue to meet and discuss systems to improve weaker areas. Attendance continues to be an ongoing struggle, but also continues to improve.
Action 3.5: Go Guardian monitoring. Go Guardian, a student Chromebook filter and monitoring program, has been invaluable in allowing school staff to monitor what students are doing online. In a few situations, it has helped to identify possible self-harm from a student, which has allowed the school to partner with home to create a safety plan of action. In everyday application, Go Guardian will send alerts when students are searching for topics or keywords that are unsafe, assisting in keeping student behavior safe, respectful, and responsible.
Action 3.6: Counseling time for general education students. Data, both formal and informal, has indicated a rise in student behavioral and emotional needs. Because of this, counseling time for general education students has increased, which is a much needed support for many of our students, especially unduplicated pupils. The counselor was able to increase her general education case load from 17 different student contacts in 2022-2023 to 23 different general education student contacts in 2023-24.
Action 3.7: PBIS program. One of Newcastle's greatest growth areas this year was in the expansion of it's PBIS rewards system through the Stellar Knights program. Students can earn Stellar Knight cards for being safe, respectful, and/or responsible and then turn those cards in for rewards based on the PBIS framework. The 2023-2024 school year has witnessed this rewards program increase exponentially and students participation is up almost 3 times over participation rates from the previous school year based on the amount of rewards distributed. Recognizing and rewarding students for having a positive impact at school has promoted a healthy and joyful culture on campus in all grade levels.Metrics measuring student referral data are skewed because the office implemented a new behavior flow chart and referral system for the 2023-24 school year. New baseline data was established under the new system that showed a decrease in referrals for 3rd-5th grades (decrease of 33 referrals) and in 6th - 8th grade (decrease of 9 referrals). TK-2nd grade showed an increase in referrals, but informal feedback indicated that teachers understood the process better and were able to use the system for the first time that recorded all infractions and not just the signficant referrals that ended up in the office.
Action 3.8: Establish and maintain a Culture Committee. While the Culture Committee is in it's infancy, the concept has been established and has begun to take positive steps towards gathering information and ideas for cultural improvements on campus. While PBIS focused on mainly on students, the Culture Committee has included feedback from staff as well and has taken input on ideas to improve the morale of teachers, aides, and classified staff. Though previous data had not been recorded, observational data indicated there was a significant decrease in the number of negative comments in both staff surveys. Alongside that, there was a significant increase in the comments praising new leadership and better staff connections. Attendance at staff events also increased across every activity planned. Past staff events resulted in approximately 60-70% of staff attendance. Staff events for the 2023-24 school year resulted in almost all staff attending and ran an average rate of 85-90%, including district office staff for the first time.
The following actions have been discontinued, therefore effectiveness could not be determined.
Action 3.2: Parent education and training events. This action was ineffective because it was discontinued.
Action 3.3: Parent "Town Hall" event. This action was ineffective because it was discontinued.
The overall intent of Goal #3, to provide a safe and positive learning environment and opportunities for students, parents, and community engagement and wellness, is to promote a sense of positive culture and help students, staff, and families feel a sense of belonging.

Educational partners have shared in a variety of ways that the health of the school is critical to the health of the community. Two of the data points reviewed for Goal #3 were the California School Dashboard Chronic Absenteeism report and the California School Dashboard Suspension Rate. Chronic absenteesim was in "yellow" status. While chronic absenteeism dropped from 33% to 20.1%, it was still an exceptionally high rates of absenteeism for Newcastle Charter. 1/5 of the students enrolled have been absent over 18 days in the school year, which is a number that is still too high for what all educational partners desire. The suspension rate was in "green" status and had declined 0.5% and indicated 1.2% of students were suspended. While this is a healthy baseline, Newcastle anticipates these numbers to increase significantly after the 2023-2024 school year due to a greater emphasis on behavior and consequences and more suspensions taking place.

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.

After reflection over the 2023-2024 school year, and also from the duration of the three-year LCAP as a whole, a few changes have been made to metrics, desired outcomes, and actions for the next three-year cycle. But the overall goal was determined to remain highly applicable to the data and needs at Newcastle Elementary and will remain the same
Metric changes: Metrics have been modified to address the greatest current challenges for student, parent, staff, and community wellness. Metric 3.2, annual attendance reports, has been moved to Goal #3 from where is was previously listed in Goal #1 as it applies to student safety and positive learning environments better than when it was a measure of academic progress. The previous metric measuring results from the California Healthy Kids Survey was removed as the district has not given that survey to students for the past 3 years. The previous metric measuring parent attendance at events was also removed as the data was too varied and did not share meaningful results towards LCAP goals.
Action changes: Action 3.8 (establish and maintain a culture committee) was also removed from the next LCAP plan, not because it wasn't important, but because the hope of educational partners was for it to grow organically and not be measured or used as a contributing action toward Goal #3. Action 3.7 (library technician) was added to the new LCAP plan as the library serves as central hub for culture and climate, and the intention moving forward is to keep the space open at lunch to provide a space for older students who need an alternative location to spend lunch recess aside from outside recess. The last action added was Action 3.8 (new parent event) was a way to capture the positive ideas that were shared by educational partners addressing ways to build the home-school connection. So many great ideas were presented and collected that it would be impossible to try to implement all of them. The goal was set to try to establish one significant event per year for the next 3 years.
The discontinued actions 3.2 (parent education and learning opportunities) and 3.3 (parent "Town Hall" event) have been removed because they were discontinued actions that were not applicable or relevant to making progress towards Goal #3 in the new three-year LCAP plan.

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

Instructions

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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.

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

- 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.

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.

- 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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
    - 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.
    - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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.

- 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.
    - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
        - The reasons for the ineffectiveness, and
        - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

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
Newcastle Elementary School District	Sean Healy Superintendent	shealy@newcastle.k12.ca.us (916) 259-2832

Plan Summary [2024-25]

General Information

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

Newcastle Elementary School District, located at the "Gateway to the Foothills," first opened to 44 first through eighth-grade students in 1865. Although the building location has moved three times and expanded once, and district enrollment for the elementary school has grown to 160 students. The Newcastle Elementary School District has a unique configuration. It is comprised of Newcastle Elementary School and Newcastle Charter School, and students from both schools attend in the same classrooms across campus. The entire campus size is approximately 500 students, with 160 students enrolled in elementary and 337 students enrolled in charter, but it is still a small and close-knit community school serving TK through 8th-grade district and charter students and families. The mission of the Newcastle Elementary School District is to be committed to work in partnership with students, teachers, parents, and community. Our students are provided with an academic program designed to develop the 21st-century skills necessary to become active and effective global citizens. Our students are supported in a safe, positive learning environment that works to meet all students' needs and fosters healthy academic, social, and physical development. Newcastle Elementary School enjoys the reputation of having strong programs with capable and caring staff leading the way. In the Newcastle School community, we believe that every child can be successful, but not necessarily in the same way or on the same day and we work together to create opportunities for success for all students. Despite the challenges presented to school districts over the past four years of school closures, declining enrollment, and shifting student populations, Newcastle Elementary School remains the cornerstone of a lifelong community of learners where students, staff, families, and community work together to ensure that students are successfully prepared for rigorous higher educational coursework, career challenges, and a globally competitive workforce. Staff, families and the community work to develop students who are prepared to the high levels of social, moral, and academic development.

Student demographics of Newcastle Charter School consist of 69.4% white, 13.8% Hispanic or Latino, 7.8% two or more races, and >1% American Indian. Zero students reported as African American, Asian, Filipino, or Pacific Islander while 6.3% of students did not report. 10.5% of students are socioeconomically disadvantaged, 1.2% are English Learners, students with disabilities make up 7.5% of the population, and 3 students are foster youth or homeless youth (source: Aeries April 2024). Demographics have remained fairly consistent from previous years, with less than a 5% increase or decrease in any student subgroup. The school provides for academic achievement through a rigorous curricular program focused on the common core standards, arts, and technology. Differentiated instruction and intervention occur at every grade level through daily "FLEX" time. All students in Kindergarten through fifth grade receive weekly instruction in Spanish, P.E, and

technology activities. All students in sixth through eighth grades are offered a variety of enrichment classes through their homerooms that rotate every trimester, including music, ASB, theater, STEM, art, Spanish, and yearbook and media. The homeroom enrichment program has been in operation for its second year and has shown to be a continuing successful addition to the academic offerings in the older grades. Music continues to be offered during the school day to students in grades TK through 5. While choir was offered, there was not enough of a response to support the program. Sixth through eighth grade students were able to participate in ASB/leadership, including electing officers and managing a full budget. After school enrichments have significantly increased with offerings of over 30 different categories and topics, including all school sports for both boys and girls, STEM, Destination Imagination, art, dance, theater, Kindness Club, gardening, robotics, legos, and so many more.

Newcastle CharterSchool recognizes the social and academic value of a positive environment. A school-wide student recognition program honors exemplary student behavior and citizenship. PBIS reward systems for students, called Stellar Knights, have been expanded to allow all students greater opportunities to receive incentives for positive behavior, including tangible rewards, lunch treats, pizza parties, extra recesses, and more. Students have also shown ownership of the school community by building on processes that have been previously established, including running morning announcements, participating in events such as "Rock the Test," sitting on Site Council, and lending their voices to campus-wide decision making, to the point that now these are considered routine and not special or extra. The Big Buddy program was maintained and increased, which partners older students with younger students for activities throughout the year. School administration worked hard to create strong relationships with the student body and spent time gathering information from all grade levels both inside and outside of the classroom. Volunteer participation in classrooms has significantly increased, allowing for expanded access to in-class enrichments and interventions including Word Busters, art docent, small-group leaders, and field trips. The school library expanded its program and is now open on a regular weekly rotation for all grade levels. The growth of programs, field trips, and experiences has been a positive step forward for students, teachers, and families.

In an effort to enhance the quality of the learning environment. Newcastle Elementary School District has moved to the next phase of campus renovations and facilities use through partnership with Placer County Parks Department and completed the creation of a multi-use field for students and the community, with the first event taking place in April with the Lions Club. ELOP funding helped expand the after-school program to move into the District Office and renovations were made to support the ingress and egress of the studetnts and staff. Property and buildings from Placer County Office of Education maintenance department have been shifting as PCOE has been in the process of moving off the Newcastle site and these spaces will soon be available for district and school use, giving the school the opportunity to continue to grow programs as planned and if needed and desired. Finally, Newcastle Elementary School and the Newcastle Elementary School District have been excited to welcome a new superintendent to the district, Mr. Sean Healy. This new leadership position has driven positive growth for teachers, students, and families in all areas ranging from school safety to programs and culture. These cumulative improvements have led to increased enrollment and greater student retention for the 2023-2024 school year and the longest wait list for the 2024-2025 school year in Newcastle history.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Based on the California School Dashboard and local data, Newcastle Elementary School has idenfified areas of success and/or growth, and areas for improvement.

California Dashboard data identified as an area of success and/or growth include:
*Math CAASPP data in "green" status: Analysis of Newcastle Charter's math CAASPP data is mixed, but overall shows continued growth in this subject area, so it is being noted as a success. Though California School Dashboard data indicates that math scores increased by 5.4 points and are 12.1 points above standard, it also shows Newcastle Elementary in the "green" status. Also, proficiency increased schoolwide from 55% in 2022 to 57% in 2023. Newcastle Elementary has put in a great deal of time, effort, and intervention into math over the past few years and seeing the growth reflected in CAASPP data has been validating. While this is celebrated as a success, ultimately the district would like to see scores on the dashboard reflect "growth" and not "decline."
*Suspension rate data in "green" status: California School Dashboard data indicates that the suspension rate for Newcastle Elementary declined 0.2% and remained very low as only 0.6% of the student popuation was suspended for at least one day. This was an important baseline to establish because discipline numbers have been up and down in many areas and the 2023 school year was a great measure of "normal" for Newcastle Charter.
*English Learner Progress: The California School Dashboard status for English Learner Progress indicates "no performance color" because the group of qualifying students fell below the reportable threshold of 11 students. Because the number is so few, reporting progress could violate confidentiality for students. Internally, English Language learner progress was reviewed and out of a total of 8 English Language Learners, 2 were reclassified as proficient. For our small school, this was worthy of celebration for the great progress these 2 students made.

California Dashboard data identified as an area of improvement include:
*English Language Arts CAASPP data in "green" status: While the status for ELA CAASPP scores present as being successful in the "green" range, they reflect a decline of 1.1 points. These points have declined for the past two years, and while they are still 26.3 points above the standard, and score 3rd highest for TK-8 schools in Placer County, Newcastle Elementary desires to see growth in this category and not decline. In order to address the decline in ELA scores, Newcastle Elementary has added a reading intervention teacher to work directly with students who qualify as the "lowest" students in each class in grades K-4 and by referral in grades 5-8. A new writing program was also purchased for 2023-24, training was provided during the back-to-school professional development days, and it was fully implemented in all ELA classrooms.
*Chronic Absenteeism data in the "yellow" status: While Newcastle Charter showed a significant decline of 11.8% in Chronic Absenteeism, the number of chronically absent students still remains at 20.6%, and socio-economically disadvantaged students were in the "orange" status, indicating their chronic absenteeism rates were higher than the only other reported subgroup of white students. Students were still dealing with Covid exposures and diagnoses during this time, which led to quarantine, and there was recognition that these rates would remain high while sick students stayed at home. But illness for students was also coupled with a large number of absences not related to health and more to do with a cultural shift (i.e. learning progression, charter status, graduation, etc.). Newcastle spent the year implementing new attendance procedures that were born out of work with PCOE. This included addressing identified root causes, including clarity of expectations, increased communication, new reporting processes, and new internal tracking processes. Home visitis and referrals to SARB were also included as intervention steps for families and boith of these actions were new for the 2023-24 school year.

*Suspension data in the "green" status, but socioeconomically disadvantaged students in the "yellow" status: Data for suspension rates is complicated to track because the 0.6% student population who were suspended at least one day represents fewer than 3 students. That represented one incident on campus, of which one student was in the "white" subgroup and one student was in the "SED" subgroup. The district monitored suspensions and subgroups to ensure one group was not disproportionately suspended, but with such low numbers and occurances, tracking trends or patterns proved near impossible. Many students in 2023-24 who would typically be suspended in previous years, were given opportunities for alternative consequences and/or the option to engage in restorative practices as opposed to using suspension as the only consequence. That led to a maintenance of suspesion rates (by 0.2%) from previous year's data.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Newcastle Charter School did not qualify for technical assistance.

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.

No schools in the LEA have been identified for comprehensive support and improvement.

Support for Identified Schools

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

No schools in the LEA have been identified for comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

No schools in the LEA have been identified for comprehensive support and improvement.

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
1. Annual Parent Survey	A revised and updated annual parent survey was sent out electronically in February for parents of all enrolled students to complete. While the completion rate was lower than desired, over 100 parents still completed and submitted the survey. The data taken from the survey was used as feedback in the development of updated metrics and actions under each goal. Informal data through the open-ended written response was also gathered to determine any reccuring concerns or successes.
2. LCAP Parent Advisory Committee / Site Council	The LCAP Parent Advisory Committee included parents of general education students and parents of special education students. Meetings were held monthly throughout the school year and the LCAP Parent Advisory Committee was a subset of Site Council with the correct composition of a majority of parent participants. Students also held seats and were active participants at meetings. Because of a lack of parent volunteers this year to serve on committees, Site Council also served as the district LCAP committee with it's own agenda items and a focus on LCAP related items. A presentation was made to the LCAP committee from the Director of Student Services, public participation was encouraged but no public attended, and direct feedback was collected from the team. The superintendent was prepared to respond, in writing, to questions or concerns from the committee, but none were submitted.
3. Student Feedback	Students were not surveyed or given the California Healthy Kids Survey in 2023-2024. Formal data was collected from students through feedback at Site Council meetings and through ASB. Informal

Educational Partner(s)	Process for Engagement
	data was collected through individual student meetings, classroom visits, and student interactions outside of the classroom.
4. Annual Staff Surveys	A revised and updated staff survey was sent out electronically in February for all staff members on campus to complete. One survey was sent out certificated staff, and another survey was sent out to classified and unrepresented staff. 25 staff members completed the survey, which was 9 more responses than in past years. The data taken from the survey was used as feedback in the development of updated metrics and actions under each goal. Informal data through the open-ended written response was also gathered to determine any reccuring concerns or successes.
5. Site PLC's / Grade Level Teams	Each grade level team, in cooperation with PLC's, completed an individualized Data Walk, where information and feedback was given on all three LCAP goals. Ideas were also generated by each grade level team that were unique to that grade level's needs and challenges. Many ideas generated or discussed through the Data Walk process were used to guide LCAP metrics and actions.
6. Board Meetings	Board meetings were held monthly. The Director of Student Services attended all meetings and took notes on public comment items, agenda items, and the Board's requests for presentation topics. That information was collated into the collectve data to determine if it was helpful towards developing metrics and actions. Board members also gave direct and public input towards all three goals, including academic progress, interventions and enrichments, and school and community wellness.
7. Administrative Groups / District Cabinet	District cabinet (comprised of the Superintendent, CBO, Director of Student Services, Director of Special Education, Newcastle Elementary School Principal, IT Coordinator, and HR/Executive Assistant to the Superintendent) met twice a month throughout the school year through cabinet meetings. The Director of Student Services added LCAP goals, actions, and metrics to the agenda on a monthly bases for the team to review and discuss. All departments were represented through cabinet meetings.
8. Families of Targeted Student Groups including English Language Learners, Foster Youth, and Homeless Youth	Targeted student groups were limited as only 8 students were classified as ELL, 3 were classified as foster youth, and 0 were classified as homeless youth. The Director of Student Services

Educational Partner(s)	Process for Engagement
	reached out to each family individually to collect feedback (5 families total). Only one family responded.
9. SELPA Program Specialist Consultation	SELPA consultation took place on March 20th with the SELPA Program Specialist, the Director of Special Education, and the Director of Student Services. Proposed LCAP goals, metrics, and actions were presented and for each item, special education inclusion was reviewed to ensure no special education students were denied or limited to access to events and supports.
10. District Bargaining Unit / Newcastle Teachers Association	NTA, the district bargaining unit, was consulted on LCAP data and given the option to give feedback on the January 8th professional development day. During this professional development day, a presentation was made to NTA that included current data, conversation, and input on desired outcomes, and feedback on action steps that also included an opportunity for NTA to give specific and concrete ideas. These were collected on Data Walk feedback forms and used in the creation of the 2024-2027 LCAP.
11. May Revision Budget Workshop	Instead of attending the Governor's May Revise budget, the Chief Business Officer attended the Governor's May Revise meeting via Zoom on Wednesday, May 15th. The information presented was used to establish the 2024-2025 budget.
12. Newcastle Elementary School District Board Meeting Public Hearing	The Newcastle Elementary School District Board Meeting Public Hearing was held on June 12, 2024. In this meeting, the Director of Student Services presented an overview of the 2024-2027 LCAP plan. All public comments, formal and informal, were recorded to allow the Superintendent to respond in writing.
13. LCAP Adoption	The LCAP adoption, in conjunction with the 2024-2025 budget, was held on June 26th.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Newcastle has experienced growth and also significant turnover of students and staff over the past two to three years, so a variety of new voices and new input was collected and reviewed as the 2024-2027 LCAP plan was developed. Not only was information and feedback collected throughout the year in a formal manner, such as surveys, board meetings, Data Walks, etc. But there has also been a great deal of informal data collected as well, in the form of keeping running records of key ideas or themes that were repetitive or common during parent meetings, staff meetings, board meetings, campus walkthroughs, teacher conversations, and more. One major event that provides a great deal of feedback is the annual survey process for both families as well as staff. This year, the survey was revised to ask key questions that have been raised as either successes, challenges, or relevant and timely topics. This has changed the adopted LCAP by creating new

metrics and desired outcomes to review for the next three years (Metrics 3.4, 3.5). These new measures will focus on all survey results showing a satisfaction/agree rate of 80% or higher, and for parent participation rates in school events/activities to be 80% or higher as well. Partner feedback also revealed the need to continue to connect home and school through a variety of events and activities. The LCAP has added an action step to address this need with the goal to host one new parent event run by the school site each year (Action 3.8). Feedback from teachers, staff, and the Data Walk revealed the need for continued professional development, but in a differentiated manner instead of all-school. While there are a few trainings that will occur that will be applicable to all teachers, the general consensus was that teachers in primary grades have different needs than teachers in upper grades, leading to the decision to break out PD events by grade level or PLC levels when appropriate (Action 1.2). The last specific item worth noting included the addition of a library technician to the LCAP for future years (Action 3.7). All education partners have agreed that the school culture and climate is more positive with an open and operational library. Currently it is being staffed with a core volunteer team whose efforts will be complete at the end of 2023-2024. Moving forward, the LCAP provides funding to keep this position open through a .0.5 FTE library technician role.
The new three-year LCAP plan has been restructured to retain the same overall three goals as feedback determined these were still critical and relevant to the overall goals at Newcastle Elementary. But there was a great deal of feedback about realigning the metrics and actions to fit the correct overarching goals they would be supporting. This meant moving some metrics that were still relevant under the appropriate goal, deleting repetitive metrics, and adding in new metrics that aligned to the action steps. Desired outcomes were discussed and changed to match current data and aim for practical and positive growth. And finally, action steps that were discontinued, not implemented, or not applicable were removed. And new action steps were added based on a review of data and partner feedback.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Increase student academic growth and performance, and provide high quality instruction for all students.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Newcastle Elementary School has experienced both growth and decline in student CAASPP scores over the past few years. While math scores have increased over the past three years from an all-time low of 34%, and is currently at 58%, it still is not close to the 65% or higher that Newcastle set as a goal for student proficiency. Interventions and supports have played a large part in increasing scores, but more work is left to be done. English language arts scores, on the other hand, have continuously declined over the past three years and also show room for significant growth to reach the goal of 65% proficiency. Historically, Newcastle ELA scores averaged in the 70% range. California School Dashboard data verifies this trend for both subjects as well and indicates that scores are in the "green" status and above standard, but also shows declining points for both subjects. One major factor that stresses the importance of sound math and language arts instruction is that the student population at Newcastle has changed drastically. During Covid, enrollment numbers dropped and as students started coming back to school, many new students joined the elementary school, and now the school has established waiting lists for many grade levels. This major change in student population has made comparing student groups year-over-year challenging, so new baselines have been established for the next three-year plan to track more steady and consistent growth. Newcastle also values high quality, first-tier instruction as the best practice for all students and has identified the need for training and suppport in this area before introducing tier-two and tier-three strategies. This includes differentiating professional development to meet the grade level needs of teachers, providing rich and robust curriculum, and the necessary tools and trainings needed to effectively reach students each day in the classroom.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP Assessments: ELA	2023 CAASPP ELA data indicated all student proficiency at 62.5% and SED			CAASPP ELA data for all students will be at 75% or higher.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		student proficiency at 39%. All other subgroups were too small to report.				
1.2	CAASPP Assessments: Math	2023 CAASPP ELA data indicated proficiency at 58% and SED student proficiency at 50%. All other subgroups were too small to report.			CAASPP Math data for all students will be at 60% or higher.	
1.3	California School Dashboard: ELA	2023 Dashboard ELA data indicated "green" status, 26.3 points above standard, and a 1.1 point decline. The only subgroups to report, socioeconomically disadvantaged and white, were both in green status.			Dashboard ELA data will be "green" status or higher, 20 points above standard, and no declining points.	
1.4	California School Dashboard: Math	2023 Dashboard Math data indicated "green" status, 12.1 points above standard, and a 5.4 point growth.The only subgroups to report were socioeconomically disadvantaged students who were yellow and white students who were green.			Dashboard Math data will be "green" status or higher, 10 points above standard, and no declining points.	
1.5	ELPAC Student Reclassification	In the 2023-2024 school year, 2 out of 8 English			At least 1 English language learner	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		language learners were reclassified to RFEP.			will be reclassified to RFEP each year.	
1.6	Highly Qualified Teacher Status	100% of teachers are designated as "Highly Qualified" for the 2023-2024 school year.			Newcastle Elementary School will maintain 100% of teachers with a designation of "Highly Qualified."	
1.7	Curriculm Adoption Schedule	A schedule for curriculum adoption, implementation, and training has been created in the 2023-2024 school year through 2026-2027.			Curriculum will be adopted, implemented and/or training provided per schedule.	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Highly qualified teachers in all academic classes	Highly qualified teachers will teach all academic classes in grades TK-8. Staffing and personnel will consist of 20 teachers in grades TK-8, 2 special education teachers, and 3 specialty subject teachers (PE, Spanish, and music). Lessons will be aligned to Common Core state standards and each teacher will follow a pacing guide throughout the year, making adjustments as needed.	$1,715,373.00	No
1.2	Differentiated professional development by PLC group or grade levels	Collaboration between grade levels/PLCs and administration will take place to determine the greatest needs for differentiated professional development in areas including, but not limited to: reading, writing, math, social emotional support, quality first-tier strategies, etc. This need was developed from feedback from teachers directly and also through observation of school wide trainings previously held as whole group grades TK-8. Giving specific skills based on grade levels will allow for more specific and concrete trainings.	$10,000.00	No
1.3	Student Chromebooks and iPads	Newcastle will provide 1 device for every student in each classroom. Grades TK and K will be provided access to iPads, grades 1-5 will be provided access to 1 device per student stored in a classroom cart, and grades 6-8 will be provided 1 device to travel between home and school. These devices will allow access to online curriculum and learning opportunities, including iReady, IXL, and other support programs. Each device will be maintained in working order and updated as needed.	$21,000.00	No
1.4	iReady Professional Development and Refresher Training	iReady professional development will be provided through online modules or through personalized Zoom training for all grade levels based on need and usage of the program. New teachers (within two years) will be	$700.00	No

Action #	Title	Description	Total Funds	Contributing
		provided release time to be trained on how to use the iReady platform, analyze data, and deliver diagnostics.		
1.5	Math Adoption of Curriculum	Math textbooks will be reviewed by PLCs/grade level teams and piloted for adoption during the 2024-2025 school year. Grades K-5 and 6-8 will review and make recommendations as appropriate for board adoption June 2025.	$100,000.00	No
1.6	Teacher Release Time for Cross-Observations	In coordination with the site principal, teachers may be released from their classrooms to go observe fellow grade level teachers, as well as teachers in other grade levels for best strategies, small group instruction skills, lesson delivery practice, classroom management techniques, etc. These observations will be geared towards collaboration on first-tier practices.	$2,000.00	No
1.7	Chromebooks and Hotspots	Though all students will be provided witih a device for school use, additional devices will be purchased and sent home for families of students identified as unduplicated pupils in grades TK-5. Newcastle Elementary will also provide hotspots to the same families in grades TK-8 to allow for internet connectivity. These supports should allow students the ability to complete homework at home, and also allow for the growth and development of technology skills in a location that may normally be without connectivity. Students in need of devices for home use and/or hotspots will have these provided on an as-needed basis.	$2,000.00	Yes
1.8	English Language Learner Master Plan	The English Language Learner Master Plan is revised, monitored, and implemented yearly by the Director of Student Services. This plan takes input from different educational partners and is revised each fall to math the needs of qualified EL students with supports and resources. The implementation of the English Language Learner Master Plan is a service provided solely for students who qualify as ELL.	$22,240.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Provide students with targeted and tiered intervention and a variety of enrichment opportunities.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

While the goal in every classroom is to provide rich and robust classroom lessons for all students through quality tier-one instruction, Newcastle has a great need to provide expanded learning opportunities for a variety of students, including those who are above grade level academically, those who are below grade level academically, and those who have deep interests outside of the required subject matter. Providing students with enrichments and interventions allows teachers to meet the needs of students in a variety of ways, both during the school day and outside school hours. CAASPP scores in ELA have decreased for multiple years and iReady data identifies approximately 10% of the student population reading at 2 or more grade levels behind. While Math CAASPP score have increased over the past few years, iReady data identifies approximately 9% of the student population at 2 or more grade levels behind. Intervention programs after school have been proven successful in both math and reading based on internal data collection. Alternately, Newcastle has seen growth in the number of students who are signficantly above grade level and/or demonstrate the qualities of a GATE type student and require additional enrichment opportunities during the school day as well as after school. Finally, while the English language learner population is decreasing overall, a need has been demonstrated to provide additional supports to students identified as EL, regardless of the grade level. 6 students are currently designated as EL and have yet to pass the ELPAC after more than 2 years of attempts and internal data shows a need for practice in the areas of reading and writing, while listening and speaking results are much higher overall. The actions steps in Goal #2 help support meeting the needs in all identified areas of intervention and enrichment.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	iReady Data: Reading	iReady diagnostic data for the end of the 2024 school year indicates			End of the year iReady diagnostic data in reading for	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		13% of students in all grades 1-8 are 2 or more grade levels below and in the "red" status. 28% of students are 1 grade level behind and in the "yellow" status. Diagnostic data at the end of the 2024 school year also indicated that 26% of SED students are "yellow" status and 24% of SED students are "red" status.			all students in grade 1-8 will show that less than 10% of students in "red" status, which indicates 2 or more years behind grade level, and 25% of students or less are "yellow" status which inidicates 1 grade level behind. Diagnostic data will also show that 20% or less of SED students are in "yellow" status and 20% or less of SED students are "red" status.	
2.2	iReady Data: Math	iReady diagnostic data for the end of the 2024 school year indicates 13% of students in all grades 1-8 are 2 or more grade levels below and in the "red" status. 33% of students are 1 grade level behind and in the "yellow" status. Diagnostic data at the end of the 2024 school year also indicated that 43% of SED students			End of the year iReady diagnostic data in math for all students in grade 1-8 will show that less than 10% of students in "red" status, which indicates 2 or more years behind grade level, and 25% of students or less are "yellow" status which	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		are "yellow" status and 14% of SED students are "red" status.			inidicates 1 grade level behind. Diagnostic data will also show that 30% or less of SED students are in "yellow" status and 10% or less of SED students are "red" status.	
2.3	SST Meeting Tier 2 Teaching Strategies Log	Baseline data to establish the percentage of teachers who participate in SST meetings and use suggested Tier 2 teaching strategies in the classroom needs to be established as this is a new metric.			Observational data will show 80% of teachers who participated in SST meetings using suggested Tier 2 strategies in the classroom.	
2.4	Intervention Class Schedule	The intervention class schedule for 2023-2024 showed that intervention was offered for grades 3-5 in math specifically.			The intervention class schedule will show offerings in both math and reading in grades 3-5 and reading for grades 1-2.	
2.5	Enrichment Master Sign-Up List	The enrichment master sign-up list showed that enrichments were offered each trimester in grades K-2, grades 3-5, and also grades 6-8. It also showed that at least 20 different			The enrichment master sign-up list will show that enrichments will be offered each trimester to students in grades K-2, grades 3-5, and also grades 6-	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		offerings took place during the school year.			8. Enrichment offerings will remain at at least 20 for the school year or more.	
2.6	GATE Student Roster	GATE testing has not occurred since before Covid. Zero students in grades 4-7 who have earned the qualifying CAASPP scores have been invited to assess for GATE qualification. Zero students remain on the GATE list from previous years.			All students in grades 4-7 who have earned the qualifying CAASPP scores will be invited to assess for GATE qualfication. Each qualifying GATE student will have a completed GATE plan on file by October break.	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	0.8 Reading Intervention Teacher	iReady data shows a need for a greater level of intervention during the school day in reading for grades 1-5 specifically. UPP students will be targeted in these grade levels who have not passed the basic skills of phonological awareness, phonics, and high frequency words based on diagnostic data collected at the beginning of the year and at the end of each trimester. The reading intervention teacher will use a pull-out model to work with identified students in addition to the intervention they may be receiving in class and after school.	$70,718.00	No
2.2	.10 EL Teacher	While Newcastle Elementary traditionally has a small student population of English language learners, the need still exists to have targeted instruction based on the results of the ELPAC assessement. Current scores show a need for support and targeted instruction in the areas of reading and writing. Teacher feedback and student achievement scores also indicate reading and writing as the most needed areas for support. The EL teacher will provide additional lessons and instruction beyond the current intervention being offered during classtime, during FLEX time, and/or during after school intervention and homework club.	$4,695.00	Yes
2.4	Extended School Day for Intervention	There is an overlap between students in need of intervention and students who are identified as unduplicated pupils. Intervention classes, and round of intervention will be provided to students throughout the school year. Small groups of UPP students will be provided intervention after school in 6 week rotations and if any open seats are available, they will be offered to general education students.	$4,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.5	Intervention Curriculum and Materials	Intervention will be planned for students during the school day through FLEX time and also during the course of academic instruction, and will also be planned for after school through rounds of intervention and specialized support classes. These intervention activities require materials, subscriptions, and resources to be able to reach students effectively and provide them with data-driven instruction. Curriculum and materials may include iReady, Reflex math program, manipulatives, small group readers, additional SIPPS binders, etc.	$2,300.00	No
2.6	Enrichment and Extra-Curricular Stipends	In order to effectively provide enrichment activities and extra-curricular coaches and leaders, a schedule of stipends needs to be implemented to support those adults giving their extra time after working hours to supervise students. As the enrichment program continues to grow, more funding will need to be alloted to the stipend schedule to cover all the after school activites that students are engaged in.	$4,000.00	No
2.7	Universal Design for Learning Training	Based on teacher feedback and in consultation with the special education department, one need that presented itself was to have training for all staff in Universal Design for Learning. Many years ago, Newcastle teachers were trained on UDL principles and they were incorporated into the SST program. Since that training, there has been no further professional development or work done around UDL and the work of UDL has been removed from the SST process. As student needs increase in general education as well as special education, Universal Design for Learning training may help teachers work more effectively with their classroom populations.	$2,100.00	No
2.8	Instructional FLEX Aides	In the master schedule, every class has time during the school day to stop general instruction and move into an intervention period supported by aides pushing into classrooms to run small group intervention support. Aides will work directly with Unduplicated Pupils during this time in small groups. All UPP direct intervention will be met through FLEX time and the use of instructional aides.	$84,166.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.9	SST Supplies and Materials	During SST meetings, some students may require specialiized supportive materials as an in-class accommodations, including but not limited to fidgets, wiggle seats, stand-up desks, specialized writing utensils, timers, therabands, weighted blankets, binders, folders, and school supplies. This funding allows for students to receive the support they need directly in the SST meeting and does not require the parent to purchase any items that would help make their student more successful.	$1,000.00	No
2.10	GATE Materials and Tests	As a new GATE student list is created, testing materials for the OLSAT 8 are required to purchase to determine student qualification. Funds are also used to support GATE specific enrichment activites and supplies.	$1,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Provide a safe and positive learning environment and opportunities for student, teacher, parent, and community engagement.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Newcastle Elementary has two unique reasons for developing this goal. First, over the past four years, since COVID, the student population for the Newcastle Elementary School District has shifted significantly and many new families have joined the Newcastle community. There have also been additions of new staff members at an almost 50% turnover rate in 4 years, and new board members. With all this change, the desire to grow and connect as a community has been a constant theme while collecting feedback. And second, student overall health has been a focus as more needs have become present both in and out of the classroom. More supports are needed to help these students feel safe and cared for while at school, physically and emotionally. Those supports require resources and manpower to implement. The overall goal is to feel that all educational partners feel like there is a sense of belonging and safety at Newcastle Elementary.
Also, chronic absenteeism numbers declined to 20.1%, a drop of 13% from the previous year, but still a signficantly high number. While Newcastle Elementary ws in the "yellow" status for chronic absenteeism, SED students were in the "orange" status. While there was celebration that those numbers had significantly dropped, that happened concurrently with doing the work of Technical Assistance. For the 2023-24 school year, systems have been put in place that were developed through, and with, the Technical Assistance team. Forms that were developed are now in place and are being used, systems for attendance reporting and tracking have been streamlined, and as of P2 over 200 students district-wide (out of 500) were being tracked bi-weekly. Administration will continue to track data bi-weekly for all students while also identifying and tracking SED students specifically.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Chronic Absenteeism Rate	For the 2023-2024 school year, Newcastle Charter had a chronic			Newcastle Elementary will have a chronic	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		absenteeism rate of 20.6%.Attendance rates for all students was 95.2%.			absenteeism rate of 9% or less and a schoolwide attendance rate of 96% or higher.	
3.2	Williams Act	Zero Williams Act complaints have been filed for the 2023-2024 school year.			Newcastle Elementary will maintain a rate of zero Williams Act complaints.	
3.3	Facility Inspection Tool Report	The FIT tool overall score is "Exemplary" for school rating. While the overall rating is high, there are still significant areas needed for improvement found throughout the document, including siding repair and bathroom replacement needed.			The FIT tool overall score will remain "Exemplary." Within the report, all major repairs listed for the 2023-2024 school year will be completed.	
3.4	Staff Surveys	Staff survey results indicate 22/27 questions asked resulted in a satisfaction/agree rate of 80% or higher. Areas not scoring 80% or higher included school rules, food options, seeking input, and cleanliness.			All survey questions will show a satisfaction/agree rate of 80% or higher.	
3.5	Parent Surveys	Parent survey results indicate 24/28 questions asked			All survey questions will show a	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		resulted in a satisfaction/agree rating of 80% or higher. Areas not scoring 80% or higher included food options, seeking input, resolving conflicts, and resources.			satisfaction/agree rate of 80% or higher. Parent participation rates in school events/activities will be 90% or higher.	
3.6	General Education Counseling Schedule	For the 2023-2024 school year, the counselor was serving 15 general education students.			The counselor will serve at least 25 general education students throughout the school year.	
3.7	Catapult User Reports	Catapult has been purchased and built at the district office level, but has not been pushed out to staff to use in drills or practice for a real emergency setting. Currently zero staff members are using Catapult during drills or emergencies.			100% of staff members will use Catapult as the emergency communication system during drill and/or emergencies.	
3.8	Middle School Drop Out Rates	Newcastle Elementary School has zero students who have dropped out of middle school for the 2023-2024 school year.			Newcastle Elementary School will maintain zero students in middle school who have dropped out.	
3.9	Student Surveys	A baseline needs to be established in 2024-2025 to identify survey student response data			Student esponses to the California Healthy Kids Survey will indicate 80% or higher of	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		about safety and school connectedness.			students feel safe at school and 80% or higher of students will feel connected to school.	
3.10	Suspension Rate	End of the year 2024 data indicated total suspensions were: TK-2: 3 3-5: 5 6-8: 7			Suspension rates will be the following or lower: TK-2: 2 3-5: 3 6-8: 3	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Digital Citizenship Program	As more curriculum and learning programs are available through a digital platform, more students are using school provided devices to access these learning portals and are connected to the internet while doing so. As access to technology continues to grow, feedback has been that it is important for students to receive education about the benefits and pitfalls of the internet, how to identify credible sources, how to prevent online bullying etc. In coordination with Technology Director, lessons would be provided to teachers through a variety of delivery models.	$350.00	No
3.2	Catapult Training for Staff	Catapult has been selected as the emergency communication platform for Newcastle Elementary School District. It has only been partially implemented and training is needed for all staff to be able to use the application to it's capacity. In the event of a true emergency, and not a drill, all staff will need to know how to communicate effectively and effeciently to keep students accounted for and safe.	$2,800.00	No
3.3	Purchase SEL Curriculum and Training	A unified social-emotional curriculum is needed to meet health and wellness standards for all grades K-8, as well as work to equip students with strategies to navigate their world in a healthy and productive manner. The SEL curriculum used will focus on respect, kindness, and safety, which are all critical components of a healthy campus and community. Some teachers are new and are not trained in the usage of an SEL curriculum. These teachers will need release time and time to plan with their grade level partner for a year of lesson implementation.	$1,960.00	No
3.4	Go Guardian Program and Training	Go Guardian is on online filter run by the district office that oversees the use of every student Chromebook on campus and at home. It allows the district to not only monitor each site students are visiting and all online activity, but also to set parameters of times these devices can be used and sites students can and cannot have access to. It is a critical component of safety as it also send urgent alerts for keywords that indicate the student may be seeking information on self-harm, including suicide. Teachers and parents have come to rely on Go Guardian to keep careful watch on all Chromebook activity and the program needs to be monitored daily by district and site administration as all alerts need immediate attention. Some	$4,300.00	No

Action #	Title	Description	Total Funds	Contributing
		new teachers need training on how to fully implement Go Guardian in their classrooms, and veteran teachers have requested a refresher training as well.		
3.5	General Education Counseling Time	The Newcastle Elementary site counselor will work directly with students in general education and will prioritize placement for those who are designated as Unduplicated Pupils. While there are still more student needs than counseling time available, UPP students will be guaranteed services and counseling time as determined by the site administration team, teachers, and the counselor.	$38,294.00	Yes
3.6	PBIS Reward System	In the 2023-2024 school year, PBIS expanded into a successful program utilizing the "Stellar Knights" program that allows students to trade in Stellar Knight tickets for a menu of prize options. After many years of trying different models of rewards systems for students, this format is the one that is most effective and working for students to encourage positive behavior on campus. The Stellar Knight reward cart and lunch time reward options need funding to be able to continue and based on student and teacher feedback, it is worth planning for and continuing for the next few years.	$1,200.00	No
3.7	Library Technician	Starting in the 2024-2025 school year, Newcastle Elementary will be resestablishing the library technician position. This role will not only allow access for all classes to the library, but is the central hub for other wellness and community activities that need planning and coordination. These include, but are not limited to, free book give-aways for all grades, hosting the Scholastic Book Fair, serving as a lunchtime hub for students who would rather read than play at lunch recess, running literacy campaigns, and providing messages of wellness and health in the center of campus. This position will be part time and all students and teachers on campus will have access to the library because of the newly implemented staffing.	$15,272.00	No

Action #	Title	Description	Total Funds	Contributing
3.8	New Parent Event	Site Council, which also serves as the LCAP Parent Committee, created a substantial list of activities that could be possibilities for parent engagement on campus. Some ideas included a career fair, family picnic days, online safety trainings, movie nights, culminating experiences at the end of enrichments, etc. These ideas were supportive of fostering a healthy partnership with parents and the goal was set to implement one idea per year minimum outside of PTC activities. In order to accomplish that goal, funding will need to be provided for materials to support such events.	$450.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$150,727	$0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
4.178%	0.929%	$31,722.00	5.107%

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

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.8	**Action:** Instructional FLEX Aides **Need:** According to iReady results, 42.5% (23/45) of students with reading scores in the red (two or more years below grade level) are unduplicated students (SED, EL, and FY). **Scope:**	Each day, intervention aides will push into the classroom during FLEX time (or intervention and enrichment time). Aides will work directly with unduplicated pupils in small groups or individually to provide targeted instruction in math and reading. Intervention needs and groupings will be determined by iReady diagnostic scores and placement. While the focus of this action is to provide support for UPP students, all students needing support during intervention and enrichment time will be supported by the	Metric 2.1: iReady reading data, and Metric 2.2: iReady math data

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Schoolwide	instructional FLEX aides, therefore this action will be provided on a schoolwide basis.	
3.5	**Action:** General Education Counseling Time **Need:** The school counselor has opened additional counseling spaces for general education students because the need is greater than the resources. All open spots have been prioritized to give students qualified as homeless, foster youth, English languag learners, or socio-economically disadvantaged priority over students not qualified as UPP. Currently, 80% of general education counseling spots are filled with UPP students and no more remain on the waiting list. **Scope:** Schoolwide	The list of counseling referrals is fluid throughout the school year and student names are added and removed every few weeks. During the 2023-24 school year, anywhere from 65-80% of students seeing the counselor were UPP students and UPP students were given priority placement to see the counselor first when a spot opened up. This action will be provided on a schoolwide basis in order to maximize impact.	Metric 3.6: general education counseling schedule, Metric 3.9: student surveys

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.7	**Action:** Chromebooks and Hotspots **Need:**	By providing additional Chromebooks for home use, and hotspots for internet connectivity, students are better able to complete homework and families can communicate through email with teachers and office staff. For students, increased	Metric 1.1 and 1.2 will monitor student proficiency scores for CAASPP, Metric 1.3 and 1.4 will monitor growth on the

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Unduplicated pupils do not have the same access to technology in the home and feedback has shown a need to provide Chromebooks and hotspots to these families if requested. **Scope:** Limited to Unduplicated Student Group(s)	access to technology and online curriculum should help improve proficiency rates in math and language arts as reflected in CAASPP scores.	California School Dashboard.
1.8	**Action:** English Language Learner Master Plan **Need:** Because the EL student population is so small, it can be easy for this group to fall through the cracks and not receive the services they need. Having a designated administrator revise and ensure implementation guarantees these students receive the services and supports they need. **Scope:** Limited to Unduplicated Student Group(s)	The ELL Master Plan will ensure all students, regardless of grade level or numbers, will receive the same planned services and actions in the general education classroom. EL support within the classroom is needed due to the small number of EL's in each classroom which makes forming small groups for ELD instruction complicated during the general education time.	Metric 1.5: ELPAC student reclassification
2.2	**Action:** .10 EL Teacher **Need:** Newcastle has a small population of ELL students, but all current students have not passed the ELPAC assessment to meet criteria to be reclassified as RFEP. Less than half of the ELL student population is classified as LTEL. **Scope:**	English language learners need direct language instruction support in the 4 main areas of ELPAC: reading, writing, listening, and speaking.	Metric 1.5: ELPAC student reclassification

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		

For any limited 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, as applicable.

All limited actions are funded with LCFF funds.

Additional Concentration Grant Funding

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.

Newcastle Elementary School does not have a high concentration (above 55%) of unduplicated pupils, so the additional concentration grant add-on is not applicable.

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

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	3,607,552	150,727	4.178%	0.929%	5.107%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,798,267.00	$296,278.00	$0.00	$17,373.00	$2,111,918.00	$1,960,758.00	$151,160.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Highly qualified teachers in all academic classes	All	No			All Schools		$1,715,373.00	$0.00	$1,500,000.00	$200,000.00		$15,373.00	$1,715,373.00	
1	1.2	Differentiated professional development by PLC group or grade levels	All	No			All Schools		$0.00	$10,000.00		$10,000.00			$10,000.00	
1	1.3	Student Chromebooks and iPads	All	No			All Schools		$0.00	$21,000.00	$21,000.00				$21,000.00	
1	1.4	iReady Professional Development and Refresher Training	All	No			All Schools		$0.00	$700.00		$700.00			$700.00	
1	1.5	Math Adoption of Curriculum	All	No			All Schools		$0.00	$100,000.00	$100,000.00				$100,000.00	
1	1.6	Teacher Release Time for Cross-Observations	All	No			All Schools		$2,000.00	$0.00				$2,000.00	$2,000.00	
1	1.7	Chromebooks and Hotspots	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		$0.00	$2,000.00	$2,000.00				$2,000.00	
1	1.8	English Language Learner Master Plan	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$22,240.00	$0.00	$22,240.00				$22,240.00	
2	2.1	0.8 Reading Intervention Teacher	All	No			All Schools		$70,718.00	$0.00		$70,718.00			$70,718.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.2	.10 EL Teacher	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$4,695.00	$0.00	$4,695.00				$4,695.00	
2	2.4	Extended School Day for Intervention	All	No			All Schools		$4,000.00	$0.00		$4,000.00			$4,000.00	
2	2.5	Intervention Curriculum and Materials	All	No			All Schools		$0.00	$2,300.00	$2,300.00			$0.00	$2,300.00	
2	2.6	Enrichment and Extra-Curricular Stipends	All	No			All Schools		$4,000.00	$0.00		$4,000.00			$4,000.00	
2	2.7	Universal Design for Learning Training	All	No			All Schools		$0.00	$2,100.00		$2,100.00			$2,100.00	
2	2.8	Instructional FLEX Aides	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$84,166.00	$0.00	$84,166.00				$84,166.00	
2	2.9	SST Supplies and Materials	All	No			All Schools		$0.00	$1,000.00	$1,000.00				$1,000.00	
2	2.10	GATE Materials and Tests	All	No			All Schools		$0.00	$1,000.00	$1,000.00				$1,000.00	
3	3.1	Digital Citizenship Program	All	No			All Schools		$0.00	$350.00	$350.00				$350.00	
3	3.2	Catapult Training for Staff	All	No			All Schools		$0.00	$2,800.00		$2,800.00			$2,800.00	
3	3.3	Purchase SEL Curriculum and Training	All	No			All Schools		$0.00	$1,960.00		$1,960.00			$1,960.00	
3	3.4	Go Guardian Program and Training	All	No			All Schools		$0.00	$4,300.00	$4,300.00				$4,300.00	
3	3.5	General Education Counseling Time	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$38,294.00	$0.00	$38,294.00				$38,294.00	
3	3.6	PBIS Reward System	All	No			All Schools		$0.00	$1,200.00	$1,200.00				$1,200.00	
3	3.7	Library Technician	All	No			All Schools		$15,272.00	$0.00	$15,272.00				$15,272.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	**3.8**	New Parent Event	All	No			All Schools		$0.00	$450.00	$450.00				$450.00	

2024-25 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
3,607,552	150,727	4.178%	0.929%	5.107%	$151,395.00	0.000%	4.197 %	**Total:**	$151,395.00
								LEA-wide Total:	$0.00
								Limited Total:	$28,935.00
								Schoolwide Total:	$122,460.00

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	**1.7**	Chromebooks and Hotspots	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$2,000.00	
1	**1.8**	English Language Learner Master Plan	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$22,240.00	
2	**2.2**	.10 EL Teacher	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$4,695.00	
2	**2.8**	Instructional FLEX Aides	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$84,166.00	
3	**3.5**	General Education Counseling Time	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$38,294.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,775,153.00	$1,532,375.00

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**	Meaningful and relevant professional development	No	$14,000.00	12,000.00
1	**1.2**	Highly Qualified teachers in all academic classes	No	$1,501,222.00	1,232,805.00
1	**1.3**	Adoption and implementation training of math curriculum in grades K-5 and grades 6-8	No	$0.00	0
1	**1.4**	Additional materials, subscriptions, and technology programs that support the core curriculum	No	$2,000.00	10,500.00
1	**1.5**	English Language Learner Master Plan	Yes	$13,165.00	10,000.00
1	**1.6**	Parent education trainings	No	$300.00	0
1	**1.7**	Reading intervention teacher	No	$30,575.00	50,627.00
1	**1.8**	Chromebooks and hotspots	Yes	$25,000.00	22,500.00
1	**1.9**	Teacher induction support	No	$0.00	0
2	**2.1**	Extended school day for intervention	No	$7,000.00	5,757.00
2	**2.2**	Intervention curriculum, materials, and training	Yes	$74,955.00	82,100

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	2.3	iReady professional development and materials	No	$700.00	0
2	2.4	Student Intervention Team meetings, materials, and trainings	Yes	$0.00	0
2	2.5	Enrichment clubs and extra-curricular offerings	No	$6,600.00	7,100.00
2	2.6	School support for foster youth, homeless, low-income, and English language learner students	Yes	$62,000.00	88,003.00
3	3.1	Purchase of site wide social-emotional curriculum	No	$2,100.00	1,903.00
3	3.2	Parent education and learning opportunities	No	$0.00	0
3	3.3	Parent "Town Hall" event	No	$0.00	0
3	3.4	Chronic absenteeism mitigation measures	No	$4,636.00	4,815.00
3	3.5	Go Guardian monitoring	No	$3,500.00	4,055.00
3	3.6	Counseling time for general education students	Yes	25,000	0
3	3.7	PBIS program or similar behavior management platform	No	$1,000.00	210.00
3	3.8	Establish and maintain a Culture Committee	No	$1,400.00	0

2023-24 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)
152,417	$100,165.00	$120,695.00	($20,530.00)	0.000%	0.000%	0.000%

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	1.5	English Language Learner Master Plan	Yes	$13,165.00	14,195		
1	1.8	Chromebooks and hotspots	Yes	$25,000.00	22,500		
2	2.2	Intervention curriculum, materials, and training	Yes	$0.00	1,000		
2	2.4	Student Intervention Team meetings, materials, and trainings	Yes		5,000		
2	2.6	School support for foster youth, homeless, low-income, and English language learner students	Yes	$62,000.00	78,000		
3	3.6	Counseling time for general education students	Yes	$0.00	0		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
3,414,141	152,417	0	4.464%	$120,695.00	0.000%	3.535%	$31,722.00	0.929%

Local Control and Accountability Plan 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (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 the nature of some LCAP template sections 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, including long-term 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]).

        - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC*

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (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 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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 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 which, based on research, experience, and input gathered from educational partners, the LEA believes 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 document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

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

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, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as "Not Applicable."

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

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

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

- 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

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

- 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, 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 to 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.

Requirements

School districts and COEs: *EC* sections 52060(g) (California Legislative Information) and 52066(g) (California Legislative Information) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

Charter schools: *EC* Section 47606.5(d) (California Legislative Information) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. 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 CDE's LCAP webpage.

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see Education Code Section 52062 (California Legislative Information);
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see Education Code Section 52068 (California Legislative Information); and
- For charter schools, see Education Code Section 47606.5 (California Legislative Information).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it 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.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- 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. 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.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is 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 target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis 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 must 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 must 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. As previously stated, 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, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.
    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- 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.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The LCFF State Priorities Summary provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
    - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
    - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.
- In addition to this information, the LEA must also identify:
    - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section 42238.024(b)(1) (California Legislative Information) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad 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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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

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.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

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 must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- 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 local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:
    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
    - Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (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.
    - Indicate the school year to which the baseline data applies.
    - The baseline data must remain unchanged throughout the three-year LCAP.
        - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
    - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
    - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. "Effective" means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as "Not Applicable."

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
    - Include a discussion of relevant challenges and successes experienced with the implementation process.
    - This discussion 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.

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.

- 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.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
    - 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.
    - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- 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.
    - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
        - The reasons for the ineffectiveness, and
        - How changes to the action will result in a new or strengthened approach.

Actions:
Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased 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 contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

***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.

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

    - Professional development for teachers.

    - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
    - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
    - These required actions will be effective for the three-year LCAP cycle.

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 as defined in *EC* Section 42238.02 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.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions
In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only
Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total 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 foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- 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 LEA's 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:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited 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, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- 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, based on the LEA's current pay scale, 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 Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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 a single-school LEA or 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 Total Planned Expenditures 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 Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover 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 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures 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 estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated 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 requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- 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.

  - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **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, based on the LEA's current pay scale, 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 Services 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 estimated based on 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 estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **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 plus 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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