

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Northcoast Preparatory and Performing Arts Academy

CDS Code: 12101240134163

School Year: 2021-22

LEA contact information:

Michael Bazemore

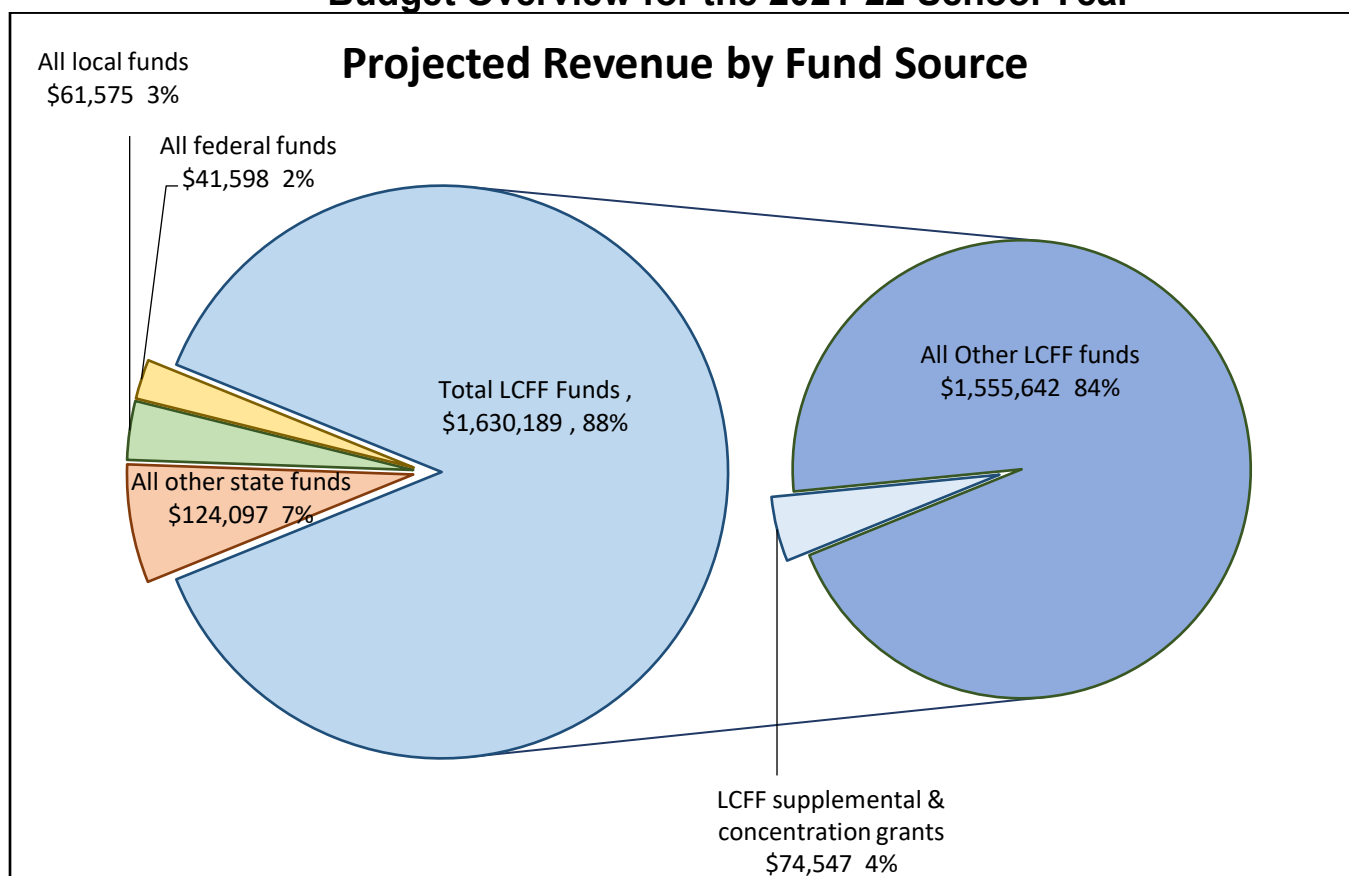
Head of School

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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 2021-22 School Year

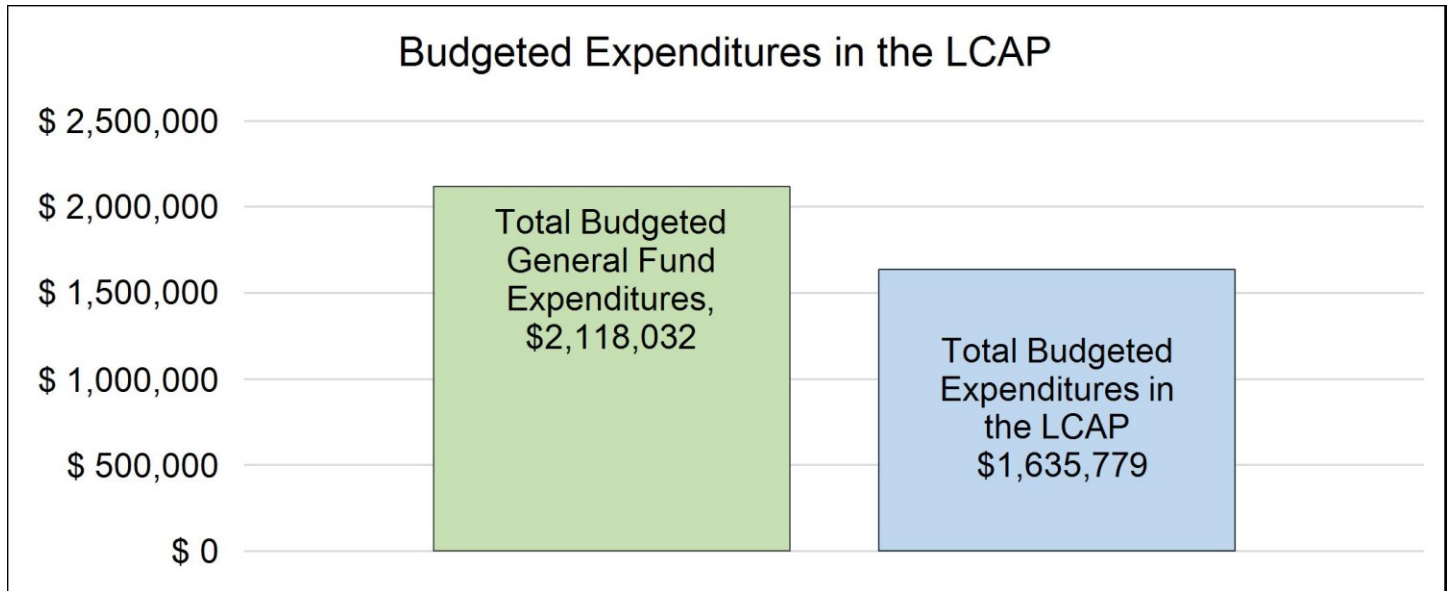


This chart shows the total general purpose revenue Northcoast Preparatory and Performing Arts Academy expects to receive in the coming year from all sources.

The total revenue projected for Northcoast Preparatory and Performing Arts Academy is \$1,857,459, of which \$1,630,189 is Local Control Funding Formula (LCFF), \$124,097 is other state funds, \$61,575 is local funds, and \$41,598 is federal funds. Of the \$1,630,189 in LCFF Funds, \$74,547 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 Northcoast Preparatory and Performing Arts Academy plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Northcoast Preparatory and Performing Arts Academy plans to spend \$2,118,032 for the 2021-22 school year. Of that amount, \$1,635,779 is tied to actions/services in the LCAP and \$482,253 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

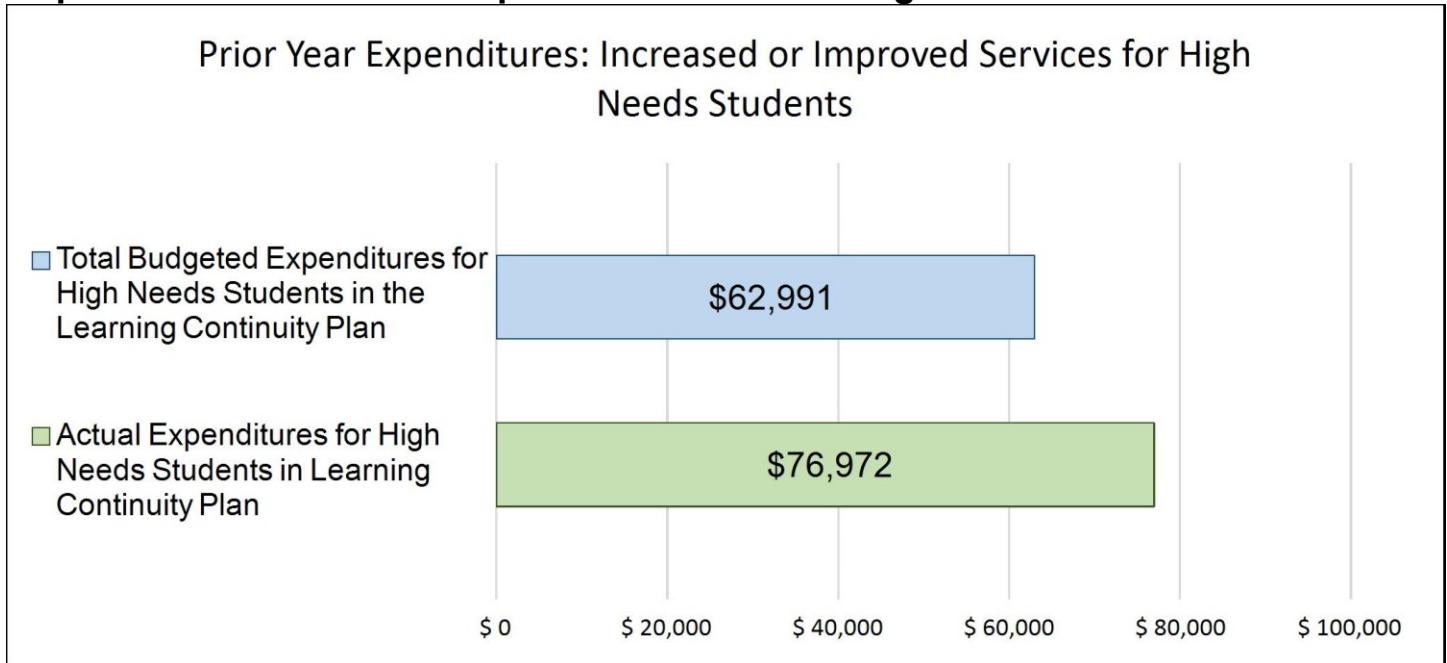
The LCAP includes all of our general fund expenditures, with the exception of administrative salaries, benefits, supplies and services.

## Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Northcoast Preparatory and Performing Arts Academy is projecting it will receive \$74,547 based on the enrollment of foster youth, English learner, and low-income students. Northcoast Preparatory and Performing Arts Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Northcoast Preparatory and Performing Arts Academy plans to spend \$75,029 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 2020-21



This chart compares what Northcoast Preparatory and Performing Arts Academy budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Northcoast Preparatory and Performing Arts Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Northcoast Preparatory and Performing Arts Academy's Learning Continuity Plan budgeted \$62,991 for planned actions to increase or improve services for high needs students. Northcoast Preparatory and Performing Arts Academy actually spent \$76,972 for actions to increase or improve services for high needs students in 2020-21.

# Annual Update for Developing the 2021-22 Local Control and Accountability Plan

## Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Northcoast Preparatory and Performing Arts Academy	Michael Bazemore Head of School	mbazemore@northcoastprep.org 707-822-0861

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

# Goal 1

Maintain academic achievement in all areas

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                              Priority 2: State Standards (Conditions of Learning)  
                              Priority 5: Pupil Engagement (Engagement)  
                              Priority 6: School Climate (Engagement)  
                              Priority 7: Course Access (Conditions of Learning)  
                              Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> Maintain the identified benchmark 2015-16 level of achievement in Smarter Balanced ELA scores (equivalent to greater than 60 points above standard), increase Smarter Balanced math scores by 5% over 2018-19. Improve SAT/ACT math scores by 5% over 2018-19. IB scores average above 3.8 in both Math SL and Math Studies. Maintain achievement of Seal of Biliteracy by more than 60+% of senior class, 0 teacher misassignments, and standard-aligned/CCSS instructional materials. Maintain current 90+% graduation rates, UC/CSU readiness of 100%, and AP/IB EE percentage of 100%.	The school maintained its benchmark 2015-16 level of achievement of Smarter Balanced ELA scores. The school did not increase Smarter Balanced math scores by 5% of 2018-19. However, despite the small decrease, the school's scores in math are still among the highest in the county. The school successfully improved SAT math scores by 5% over 2018-19. IB Math SL and Math Studies scores were maintained in comparison to the prior year. The school exceeded its Seal of Biliteracy goal of 60+%. There were 0 teacher misassignments, and standard-aligned/CCSS instructional materials were used in all cases. The school maintained a 90% graduation rate, UC/CSU readiness of 100% for all graduates, and AP/IB EE percentage of 100% for all graduates.

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Ensure all teachers are appropriately assigned and administrative duties are designated effectively.	LCFF (rs 0000) EPA (rs 1400)	LCFF (rs 0000) EPA (rs 1400)

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
Continue to divide freshman and sophomore classes by ability level in math and revise curriculum for IB math sequence to support increased student achievement. Incorporate expanded elective offerings in mathematics and the arts, including access to math competitions such as Mathcounts and the American Mathematics Competition.	Title I (rs3010) Title II (rs 4035) REAP (rs 5820) STRS on Behalf (rs 7690) 1000-3000: Salaries & Benefits Other \$1,291,597	Title I(rs 3010) Title II (rs 4035) REAP (rs 5820) STRS on Behalf (rs 7690) 1000-3000: Salaries & Benefits Other \$1,064,387.71
Maintain effectiveness of support classes for all unduplicated students.	1000-3000: Salaries & Benefits LCFF Supplemental and Concentration \$117,754	1000-3000: Salaries & Benefits LCFF Supplemental and Concentration \$114,434.61
Review exam preparation classes to determine if any adjustments are needed and administer IB and AP tests.	4000-4999: Books And Supplies Lottery \$25,000	4000-4999: Books And Supplies Lottery \$23,408
Continue to provide comprehensive academic counseling and support in the college application process.	Certificated Salaries & Benefits (Obj1205) 1000-3000: Salaries & Benefits LCFF \$10,795  Postage 5900: Communications LCFF \$500	Certificated Salaries & Benefits (Obj1205) 1000-3000: Salaries & Benefits LCFF \$12,018.81  Postage 5900: Communications LCFF \$2,514.09
Identify the need for additional academic counseling and support among English learners, low-income, and foster students and provide that support when and as needed. Continue to provide additional support in the college application process to all English learners, low-income, and foster students.	Included in Goal 1, Action 2 1000- 3000: Salaries & Benefits LCFF 0	Included in Goal 1, Action 2 1000- 3000: Salaries & Benefits LCFF 0
Review and update library and instructional materials as needed.	LCFF (rs 0000) EPA (rs 1400) Lottery (rs6300,1100) 4000-4999: Books And Supplies Other \$29,139	LCFF (rs 0000) EPA (rs 1400) Lottery (rs6300,1100) 4000-4999: Books And Supplies Other \$19,317.33
Maintain effectiveness of special educational needs services for all eligible students.	1000-3000: Salaries & Benefits Special Education \$20,618	Salaries and Benefits (Obj1000- 3999) Contracted Services (Obj 58XX) Indirect and Chargeback (Obj 7XXX) 1000-3000, 5000, 7000: Salaries & Benefits, Services, Outgo Special Education \$44,726.96

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All actions and services were implemented. Expenditures on teachers salaries were lower than budgeted due to a reduction in student numbers compared to the prior year. Additionally, due to a shift to digital instructional materials, fewer physical copies of instructional materials were purchased than anticipated, leading to lower expenditures in that area than budgeted.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Despite having to transition to full distance learning in the middle of the Spring Semester, the school successfully delivered its IB curriculum, administered IB and AP exams, and ensured that all seniors had a successful transition to college or a career pathway. Although this was a very challenging process and required substantial additional effort on the part of the staff, the school was able to meet its stated goals.

## Goal 2

Increase student access to appropriate information technology resources in order to ensure continued success in the IB program and to prepare students for success in post-secondary education and future careers

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> All technology systems and website will be maintained in fully functional condition.	All technology systems and the website were maintained in fully functional condition. The County Office of Education provides technology support for our internet service, Chromebooks were repaired or replaced as needed, and the website is managed by the school with the support of parent council volunteers.

### Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Purchase Chromebooks and licenses for all 6th years and for all freshmen who are new to NPA.	4000-4999: Books And Supplies Lottery \$12,330	4000-4999: Books And Supplies Lottery \$11,491.12
Maintain and update website as needed.	See Goal 1, Action 1	See Goal 1, Action 1
Continue technology service agreement with HCOE and existing agreements for copier services.	5000-5999: Services And Other Operating Expenditures LCFF \$18,541	5000-5999: Services And Other Operating Expenditures LCFF \$15,411.06



## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All actions and services were fully implemented.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Maintenance of the school's technology systems and website was conducted as planned, with no special challenges arising in this area.

## Goal 3

Maintain student participation in meaningful service learning activities

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 5: Pupil Engagement (Engagement)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> Maintain 2018-19 levels of student engagement.	The benchmark 2018-19 levels of student engagement were maintained. 100% of students engaged in service activities each semester. These service activities were comprised of community service initiatives, many of which were facilitated by the school, as well as programs directly offered by the school, such as our homeless meals program and our Janes Creek restoration initiative.

### Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Implementation of revised CAS curriculum for grades 11-12 and implementation of revised service-learning program reflecting the structure of the IB MYP for grades 6-10.	4000-4999: Books And Supplies LCFF \$3,000	4000-4999: Books And Supplies LCFF \$3,000

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All planned actions and services were implemented with the exception of the Janes Creek Restoration Project, which was not able to be offered due to Covid restrictions. Students engaged in a variety of other Covid-safe service projects in its place, such as our Homeless Meals program. There is no cost to the school for the Janes Creek Project, and no costs were associated with the projects undertaken in its place.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Additional advising was required to assist students in finding alternative service opportunities. With this additional advising, students were able to engage effectively in the service work expected by the school.

## Goal 4

Maintain high levels of student and parent engagement

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 5: Pupil Engagement (Engagement)  
                             Priority 6: School Climate (Engagement)

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> Maintain attendance rates of 95% or higher, statistically insignificant suspension/expulsion and dropout rates, school-wide average GPA of 3.4 or higher, and student engagement of 90+% in meaningful extra-curricular pursuits.	Attendance rates of 96% or higher were maintained. There were no expulsions or dropouts, and suspensions rates were statistically insignificant. The school wide average GPA was maintained above 3.4. As measured by a count of student participation, 97% of students engaged in meaningful extracurricular pursuits, such as athletics, activity-specific clubs, artistic endeavors, and scientific projects.
<b>Metric/Indicator</b> Maintain parental participation and volunteer rates of 70% or higher.	The school exceeded its parental participation goal, with greater than 80% participation by at least one parent per family in school functions and/or as a volunteer in some capacity at the school. In addition to attending parent evenings once each semester, parents remained actively involved in both programs and special events, such as school plays, field trips, curricular support, cotillion, and graduation. This level of participation was maintained throughout the year, including after the school transitioned to full-distance learning.

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue to hold semesterly meetings for parents by grade level as well as for the entire school community. Support the operations of the Parent Council.	Contracted Services 5000-5999: Services And Other Operating Expenditures LCFF \$3,000	Contracted Services 5000-5999: Services And Other Operating Expenditures LCFF \$3,000
Support each unduplicated student fully in their educational path. Work actively with parents of unduplicated students to provide all needed services and accommodations.	Included in Goal 1, Action 2 1000-3000: Salaries & Benefits LCFF Supplemental and Concentration	Included in Goal 1, Action 2 1000-3000: Salaries & Benefits LCFF Supplemental and Concentration
Offer athletics opportunities for students, with an emphasis on life sports.	Certificated and Classified Salaries and Benefits (Obj1000-3999) 1000-3000: Salaries & Benefits LCFF \$18,054  4000-4999: Books And Supplies LCFF \$5,750  5000-5999: Services And Other Operating Expenditures LCFF \$21,840	Certificated and Classified Salaries and Benefits (Obj1000-3999) Supplies (Obj4XXX) Services (Obj5XXX) 1000-5000: Salaries & Benefits, Supplies & Services LCFF \$26,817.29

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All actions and services were implemented with the exception of the second half of the boys' tennis season and the middle school tennis class, which were cancelled due to Covid. Rental of indoor athletics spaces, such as for middle school PE, were also cancelled due to Covid. Funds budgeted for these programs remained in the school's general fund, which supported alternate initiatives during full-distance learning, such as delivery educational materials to families and technology support during distance learning.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The school was successful in maintaining student and parent engagement throughout the course of the year. The transition to full-distance learning was challenging because it required additional coordination and communication on the part of the school to advise and orient students in their modified activities. The school was proactive in engaging in these outreach efforts, and as a result the targeted levels of student and parent engagement were achieved.

## Goal 5

Maintain and improve NPA's physical plant to sustain and improve functionality of instructional spaces, provide safe transportation for students, continue to develop the fund for a new facility that will fully meet the needs of the school's programs

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                              Priority 6: School Climate (Engagement)

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> Increases in the new facility fund and transportation fund will be allocated based on availability of funds. NPA will maintain all current facilities in good condition.	Current facilities were maintained in good condition. All needed repairs were completed in a timely manner. No additional funds were available for the new facility fund, however growing this fund remains a goal for the school.

### Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue to work with the budget to find ways to allocate funds for the school's facilities development fund.	0	0
Operate and maintain facilities in good condition and establish a reserve fund for vans and van maintenance.	4000-4999: Books And Supplies LCFF \$9,790  5000-5999: Services And Other Operating Expenditures LCFF \$10,172	Supplies (obj 4XXX) Services (obj 5XXX) 4000-5000: Supplies & Services LCFF \$24,094.50

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

With the exception of allocating additional funds toward a new facility, all actions and services were implemented as planned. Costs for maintenance of school vans exceeded what was anticipated due to several costly repairs that were needed to ensure van safety.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Although the school was able to maintain all facilities in good condition, the furnace at the high school is aging and poses ongoing maintenance challenges. Through regular monitoring, it has been maintained with full functionality, but it is expected that it will need to be replaced within 1-2 years. The school's van fleet is also aging, leading to increased maintenance needs, and replacement vans may also be needed in the next 1-2 years.



# Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

## In-Person Instructional Offerings

### Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Additional certificated hourly employee added to supervise delivery of remote teaching to in-person students in selected courses. [ESSER 3210]	\$9,360	\$4,401.77	No
Additional cleaning and sanitizing implemented [ESSER 3210/ SB 117]	\$4,000	\$4,611.14	No
Purchase of additional cleaning and sanitizing supplies [ESSER 3210/SB 117]	\$1,000	\$24,184.13	No
Purchase of PPE and other safety equipment for staff and students [ESSER 3210/SB117]	\$1,000		No
Purchase of additional individual desks for in-person students [ESSER 3210: Discretionary]	\$1,584		No
Outdoor and indoor classroom setup for safety of in-person students [ESSER 3210: Discretionary]	\$2,000		No
Purchase of technology to support delivery of instruction to in-person students, including Chromebooks. [CRF 3220]	\$7,997	\$20,104.72	No
Lunch service for in-person students [GEER 3215]	\$2,400	\$2,570.95	No
Food costs for low-income students [GEER 3215]	\$800	\$649.05	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Creation of a Student and Family Support Liaison position to address COVID-19-related needs of in-person learners. [ESSER 3210/LLMF-CRF 3220]	\$5,980	\$5,980	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

For Action #1, fewer employee hours were needed for supervision of students receiving remote instruction due the transition to full-distance learning over the winter and to additional faculty returning to campus following resumption of in-person learning.

For Action #3, initial budget numbers were preliminary. Expenditures reflect actual needs for PPE and technology to support a safe school environment.

For Action #7, initial budget numbers were preliminary. Actual need for Chromebooks exceeded expectations, leading to the increased cost.

## Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

The primary challenge the school faced was to develop an in-person learning model that would meet all safety needs, including reduced numbers of students in each classroom, and be viable for families. After communicating actively with families over the summer, the school developed a two-cohort model that both met the required number of instructional minutes and allowed for reduced numbers of students in each classroom. In developing this model, the school was able to accommodate all family requests for cohort placement and scheduling.

The school also developed a comprehensive safety plan and set of protocols, which have been implemented diligently throughout the school year, with the result that to-date there have been no cases of Covid in the student body or in the faculty, and hence no instances of transmission. This plan involved careful planning on the part of the administration and faculty, including compartmentalization of cohorts, use of outdoor spaces, and increased sanitation and ventilation. A student safety education program was also implemented on both campuses during the first week of in-person instruction.

# Distance Learning Program

## Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
The school created a Student and Family Support Liaison position to address COVID-19-related needs of distance learners, with primary emphasis on support for low-income students, EL, and foster youth. [ESSER 3210/LLMF-CRF 3220]	\$8,970	\$8,970	Yes
The school purchased Chromebooks for all distance learners. [CRF 3220]	\$12,000		No
Lunch service for low-income distance learners. [GEER 3215]	\$2,300		Yes
Food costs for low-income students [LLMF-CRF 3220]	\$600		Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

Expenses for the distance learning program were in line with expectations.

## Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Continuity of instruction: The school was able to achieve continuity of instruction for all grade levels due to the fact that the school was able to transition effectively to distance learning in the spring of 2020. This transition allowed the school to put in place the necessary technology, scheduling frameworks, and support systems to achieve continuity of instruction.

Access to devices and connectivity: The school actively communicated with all families to understand connectivity needs. 100% of students had the connectivity and device needed to participate in distance learning. In cases in which families required additional connectivity or an updated device, the school met those needs. The school also designated two faculty members to provide connectivity and updated devices.

Pupil participation and progress: The school learned a great deal from the experience of transitioning to full-distance learning in the spring of 2020. It was able to make adjustments to the approaches taken during that spring to improve pupil participation as well as pupil progress in the curriculum. Specific adjustments included a participation contract for distance learners, improved technology for teachers to employ, and a more clearly defined plan for delivery and completion of assignments.

Staff roles and responsibilities: The school designated a Covid-19 Liaison to support both in-person and distance learners. This staff member was available upon request to assist with any student or family needs that arose. The school also offered Zoom meetings for parents to identify needs and remain in close contact with distance learning families. As an additional support for students, the school created a new counselor position for students experiencing mental health challenges due to the pandemic. The school also conducted technology training inservices for staff to optimize instruction via the distance learning modality. These in services were effective and led directly to new modes of instructional delivery and enhanced opportunities for student learning.

Support for pupils with unique needs: The school increased the hours of its resource specialist in order to provide additional support to students with unique needs. The resource specialist worked with administration to identify the needs of these students and develop additional support processes as needed. Examples include delivery of paper copies of assignments to students' homes and additional one-on-one tutoring.

# Pupil Learning Loss

## Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Creation of a Student and Family Support Liaison. This position was created specifically to support students who experience challenges due to COVID-19 and includes an emphasis on supporting students with unique needs. See analysis of distance learning program above.			Yes
Increased hours allocated to our resource specialist. This action is specifically intended to provide additional support to students with unique needs, such as English Learners, low-income students, and other students with unique needs. [LLMF/CRF]	\$3,000	\$5,500	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

There was a greater increase in hours for support services provided by our resource specialist than anticipated due to the actual need identified during the course of the year.

## Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

The school was able to administer its International Baccalaureate curriculum successfully despite the new learning modalities employed in the 2020-21 school year. All courses fully covered the required IB curriculum content, and junior and senior students successfully completed their IB assessments. Greater than 95% of seniors received an affordable offer of admission to a 4-year college, with the remaining students electing to attend 2-year community colleges, validating the college preparedness data reported in the annual update.

The greatest challenge was in the area of mathematics, which posed difficulties for some of our distance learning students, as shown by a drop in summative test scores and semester grades (though this challenge was real for some distance learning students, it is not meaningful to quantify this drop in performance due to the small number of students involved). Although efforts to address this challenge were generally not successful via distance learning, those students who struggled in math via distance learning have been exhibiting substantial progress since returning to in-person learning in the spring of 2021. The school is developing a plan to support those students going forward in order to identify any content that was not mastered by this group of students.

## **Analysis of Mental Health and Social and Emotional Well-Being**

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Overall students at the school embraced the curriculum and participated actively in the courses and activities offered. Despite this successful participation, approximately 15% of students experienced noticeable struggles with mental health and emotional and social well-being.

The great majority of these challenges were addressed successfully through counseling and outreach on the part of school staff. Less than 5% of students experienced ongoing needs throughout the school year. These needs have not been fully resolved on the part of these students, but the school continues to offer support and counseling services.

School staff have also noticed a marked improvement in mental health needs and social and emotional well-being this spring with the resumption of athletics and other activities beyond the classroom.

## **Analysis of Pupil and Family Engagement and Outreach**

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

The school was successful in promoting family engagement throughout the 2020-21 school year. Families communicated actively with the administration via email and phone, responded favorably to the weekly newsletter communications from the school, and greater than 85% of families responded fully to all surveys that were sent.

## **Analysis of School Nutrition**

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

The school offered bag lunches to all families requesting meals. The demand for lunches was not high (less than 10% of families participated) despite the school's offer of individualized menus and home delivery, but all families wishing to receive lunches were provided with them.

# Additional Actions and Plan Requirements

## Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Stakeholder Engagement	The school worked actively with each family to understand the best scheduling fit for both the students and the family. Families were allowed to indicate their preference of cohort for both in-person instruction and distance learning.			No

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

By means of active communication and some flexibility on the part of families, every student was placed in a cohort that was acceptable to the student and family.

## Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

The school plans to keep in place important support processes and structures develop for in-person and distance learners in 2020-21. These include active monitoring of mental and social well-being, its enhanced counseling program, implementation of in-person safety protocols as dictated by conditions, and continued active communications outreach to families. These support processes and structures will be included in the 2021-24 LCAP as additional actions under the school's existing goals.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

Pupil learning loss continues to be assessed through student performance on International Baccalaureate assessments, state standardized tests, and teacher and resource specialist evaluation of individual student needs and progress. Progress will also be evaluated by tracking scores on college admissions exams such as the SAT and ACT and by tracking college acceptance, attendance, and college graduation rates.



The school's resource specialist has developed new processes for monitoring the progress of students with unique needs, and this more active monitoring will be continued in the 2021-24 LCAP.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

The school is not aware of any substantive differences between the actions or services identified and those actually implemented, though a correction was made in the contributing column in several cases to reflect the fact that some of the actions were not primarily directed toward unduplicated students.

# **Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan**

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

The school plans to keep in place important support processes and structures develop for in-person and distance learners in 2020-21. These include active monitoring of mental and social well-being, maintaining increased hours for its resource specialist, maintaining its enhanced counseling program, implementation of in-person safety protocols as dictated by conditions, and continued active communications outreach to families. These support processes and structures will be included in the 2021-24 LCAP as additional actions under the school's existing goals.

## Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

*For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

### Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

#### Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

## **Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan**

### **Annual Update**

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

### **Actions Related to In-Person Instructional Offerings**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

### **Actions Related to the Distance Learning Program**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
  - Continuity of Instruction,
  - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

## **Actions Related to Pupil Learning Loss**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

## **Analysis of Mental Health and Social and Emotional Well-Being**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

## **Analysis of Pupil and Family Engagement and Outreach**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

## **Analysis of School Nutrition**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

## **Analysis of Additional Actions to Implement the Learning Continuity Plan**

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

## **Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan**

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
  - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

## **Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan**

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.



## Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	1,597,880.00	1,364,621.48
	0.00	0.00
LCFF	101,442.00	86,855.75
LCFF Supplemental and Concentration	117,754.00	114,434.61
Lottery	37,330.00	34,899.12
Other	1,320,736.00	1,083,705.04
Special Education	20,618.00	44,726.96

\* Totals based on expenditure amounts in goal and annual update sections.



Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	1,597,880.00	1,364,621.48
	0.00	0.00
1000-3000, 5000, 7000: Salaries & Benefits, Services, Outgo	0.00	44,726.96
1000-3000: Salaries & Benefits	1,458,818.00	1,190,841.13
1000-5000: Salaries & Benefits, Supplies & Services	0.00	26,817.29
4000-4999: Books And Supplies	85,009.00	57,216.45
4000-5000: Supplies & Services	0.00	24,094.50
5000-5999: Services And Other Operating Expenditures	53,553.00	18,411.06
5900: Communications	500.00	2,514.09

\* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	1,597,880.00	1,364,621.48
		0.00	0.00
1000-3000, 5000, 7000: Salaries & Benefits, Services, Outgo	Special Education	0.00	44,726.96
1000-3000: Salaries & Benefits	LCFF	28,849.00	12,018.81
1000-3000: Salaries & Benefits	LCFF Supplemental and Concentration	117,754.00	114,434.61
1000-3000: Salaries & Benefits	Other	1,291,597.00	1,064,387.71
1000-3000: Salaries & Benefits	Special Education	20,618.00	0.00
1000-5000: Salaries & Benefits, Supplies & Services	LCFF	0.00	26,817.29
4000-4999: Books And Supplies	LCFF	18,540.00	3,000.00
4000-4999: Books And Supplies	Lottery	37,330.00	34,899.12
4000-4999: Books And Supplies	Other	29,139.00	19,317.33
4000-5000: Supplies & Services	LCFF	0.00	24,094.50
5000-5999: Services And Other Operating Expenditures	LCFF	53,553.00	18,411.06
5900: Communications	LCFF	500.00	2,514.09

\* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	1,495,403.00	1,280,807.51
Goal 2	30,871.00	26,902.18
Goal 3	3,000.00	3,000.00
Goal 4	48,644.00	29,817.29
Goal 5	19,962.00	24,094.50

\* Totals based on expenditure amounts in goal and annual update sections.

# Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$36,121.00	\$62,501.76
Distance Learning Program	\$23,870.00	\$8,970.00
Pupil Learning Loss	\$3,000.00	\$5,500.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$62,991.00	\$76,971.76

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$29,341.00	\$55,872.71
Distance Learning Program	\$12,000.00	
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$41,341.00	\$55,872.71

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$6,780.00	\$6,629.05
Distance Learning Program	\$11,870.00	\$8,970.00
Pupil Learning Loss	\$3,000.00	\$5,500.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$21,650.00	\$21,099.05

# Local Control 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
Northcoast Preparatory and Performing Arts Academy	Michael Bazemore Head of School	mbazemore@northcoastprep.org 707-822-0861

## Plan Summary [2021-22]

### General Information

A description of the LEA, its schools, and its students.

NPA is an International Baccalaureate World School chartered through the Humboldt County Office of Education, serving students in grades 6-12. NPA focuses on the sciences, arts, and responsible global citizenship throughout the middle and high school experience, with an emphasis on critical thinking and primary source documents. All NPA students undertake independent projects, conduct research, present multiple papers, and pursue the full IB diploma course of study. NPA students are eager to learn about all aspects of the world they live in and embrace the academic challenges and extracurricular opportunities offered by the school.

### Reflections: Successes

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

The school has been successful in meeting its performance goals on the California School Dashboard in 10 of the 11 the areas measured. These include English Language Arts, College Preparedness, Graduation Rate, Implementation of Academic Standards, Teachers, Instructional Materials, and Facilities, Student and Family Engagement, Local Climate, Access to a Broad Course of Study, Suspension Rate, and Chronic Absenteeism. There are no significant gaps among student groups at the school, and performance in all areas indicated was either maintained or was increased over the prior year. The school will maintain these successes through the ongoing implementation of its existing programs, which are the reason for these levels of achievement and have led to these levels of achievement in the school's prior LCAP years.

# Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

The school is performing at a level comparable to other local schools in the area of mathematics, as measured by the CAASPP tests. However, this level of achievement does not meet the school's goals as identified in its LCAP. It is suspected that the International Baccalaureate curriculum does not adequately emphasize some areas of mathematics measured by the CAASPP exams and emphasizes other areas instead. The school plans to review the specific curriculum content of the IB math courses and will supplement those courses as needed to ensure that all content expected by the CAASPP exams is covered in the school's math courses.

# LCAP Highlights

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

NPA's major goals in the next three years are to maintain current levels of academic achievement in the humanities and social sciences, continue to increase achievement in mathematics and experimental sciences, and to make substantive progress toward new facilities for the high school. The primary process by which NPA will pursue its academic goals will be through successful delivery of its IB Middle Years and IB Diploma Programmes. Progress toward new facilities will be addressed through the NPA facilities development committee.

# 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.

n/a

## Support for Identified Schools

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

n/a

## Monitoring and Evaluating Effectiveness

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

n/a

# Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

All stakeholder groups were given surveys and/or participated in Zoom meetings to discuss goals and needs. Parents and students were given multiple surveys and participated in two meetings per grade level, one in November and one in the Spring Semester leading up to LCAP approval. Faculty and staff provided input during special meetings held during minimum days. Meetings were held in November and March. The school does not have a bargaining unit. At its April board meeting, the school board also allocated a discussion session to LCAP input, which included input from the Parent Council. Overall, greater than 90% of stakeholders provided input.

A summary of the feedback provided by specific stakeholder groups.

Greater than 85% of families responded to the school's survey questions, and of those that responded, greater than 95% were fully supportive of the goals and actions incorporated into the LCAP. Families expressed appreciation for the school's commitment to academic excellence and for the individual student support programs articulated in the LCAP.

Students and families both identified a need to continue to update the school's Chromebooks. Some students and families expressed a desire for greater access to a personal counselor. Faculty and the school board also fully supported the proposed goals and actions incorporated into the LCAP, with no modifications suggested.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

The school support programs were enhanced based on stakeholder input and a school counselor has been added to address student needs arising from Covid. Additional Chromebooks will also be purchased to ensure both current and new students have the needed connectivity.

# Goals and Actions

## Goal

Goal #	Description
1	Maintain academic achievement in all areas

An explanation of why the LEA has developed this goal.

The LEA developed this goal to further the school's mission of continuously maintaining high academic standards for all grade levels, in alignment with its International Baccalaureate curriculum.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Standardized test scores, SAT and IB exam scores: CAASPP ELA (2018-19), CAASPP Math (2018-19), CAST Science (2018/19), SAT Test Scores (2018-19), IB Scores (2019-20), Seal of Biliteracy Exam (2019-20)	CAASPP ELA(2018-19): 61.9 pts above standard(Source: Dashboard)· CAASPP Math(2018-19): 16.3 pts below standard(Source: Dashboard)· CAST Science(2018/19): 60.42%Met/Exceeded the standard (Source: DataQuest) · SAT Test Scores (2018-19): 1800 average for students tested (Source: DataQuest) IB Scores (2019-20): 89% passed at Level 3 or above (Source:				Meet or exceed baseline expectations in all areas.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	International Baccalaureate) ·Seal of Biliteracy (2019-20): 63% (Source: Language teacher records)				
Teacher mis-assignments (2019-20)	Teacher mis-assignments (2019-20): No teacher mis-assignments (CDE Dashboard)				Maintain baseline
Standards aligned instructional materials within a broad course of study and academic content and performance standards adopted by the state board	Standards aligned instructional materials: All students have sufficient access to standards-aligned instructional materials; a broad course of study is present by requirement in the school's IB curriculum (Source: IB Authorization Report, CDE Dashboard) Academic content and performance standards: all content and performance standards are met or exceeded by the school's adopted IB curriculum, though as				Maintain baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	noted specific adjustment is needed in several areas in math to ensure that emphasis is placed on all state content standards in comparison to the emphasis placed by the IB.				
College preparedness data: Graduation Rates (2019-20), UC/CSU readiness (2019-20), IB/AP EE%	Graduation Rates (2019-20): 93%graduation rate (Source: CDE Dashboard) UC/CSU readiness (2019-20): 100% of graduates have completed a-g requirements(Source: graduating class transcripts)IB/AP EE% (2019-20): 95% of graduates fulfilled the AP/IB Excellence in Equity standard (Source/IB score reports)				Maintain baseline
Support for English Learners and Unduplicated Students: %of EL pupils progressing toward English proficiency, EL	% of EL pupils progressing toward English proficiency (2019-20): n/a (no eligible students) EL reclassification rate (2019-20): n/a (no				Maintain baseline for programs and services for unduplicated students. Fully support any new EL students in

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
reclassification rate, access of EL students to CCSS and ELD standards Programs and services provided to unduplicated students, programs and services provided to students with exceptional needs	<p>eligible students)</p> <p>Access of EL students to CCSS and ELD standards(2019-20): 100% (Source: though were no EL students in 2019-20,whenever the school has an EL student the standards are reviewed by the resource specialist to ensure compliance/access for that student)Programs and services provided to unduplicated students: 100% of students have access to personalized academic support and enhanced college counseling (Source: school records of support plans for unduplicated students). See Goal1, Actions 2 and 5.</p> <p>Programs and services provided to students with exceptional needs:100% of students have access to support programs designed by the resource specialist in</p>				progress toward English proficiency.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	consultation with the student and family (Source: resource specialist records). See Goal1, Action 7.				
CTE Pathway Data	As an IB world school, the school does not offer a CTE pathway.				Maintain baseline. The school has no plans to change its IB curriculum framework.

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Action #1 Teacher Assignments and Instructional Priorities	Ensure all teachers are appropriately assigned and administrative duties are designated effectively. Continue to divide freshman and sophomore classes by ability level in math and revise curriculum for IB math sequence to support increased student achievement. Incorporated expanded elective offerings in mathematics and the arts, including access to math competitions such as Mathcounts and the American Mathematics Competition.	\$1,330,458.00	
2	Action #2 Support for Unduplicated Students	Maintain effectiveness of support classes for all unduplicated students through intervention instruction and targeted support.	\$72,649.00	Yes
3	Action #3 Formal Examinations and	Review the exam preparation classes offered by faculty to determine if any adjustments are needed and administer IB and AP tests. Provide	\$24,000.00	

Action #	Title	Description	Total Funds	Contributing
	Examination Preparation	specialized training sessions for the IB Extended Essay through an outside vendor.		
4	Action #4 Academic Counselling	Continue to provide comprehensive academic counseling and support in the college application process.	\$12,429.00	
5	Action #5 Additional Support for Unduplicated Students	Identify the need for additional academic counseling and support among English learners, low-income, and foster students and provide that support when and as needed. Continue to provide additional support in the college application process to all English learners, low-income, and foster students. Identification of academic need will be conducted by the Diploma Program coordinator and will be provided by the school's academic counselors.	\$2,380.00	Yes
6	Action #6 Maintenance of Library and Instructional Materials	Review and update library and instructional materials as needed.	\$20,103.00	
7	Action #7 Supporting Special Needs Students	Maintain effectiveness of special educational needs services for all eligible students. Services to be provided by the school's resource specialist in partnership with other specialists based on determined needs.	\$45,158.00	

Action #	Title	Description	Total Funds	Contributing
8	Action #8 Mental and Social Wellbeing	As a result of its experience of student needs during the 2020-21 school year, the school has added a personal counselor to address student mental and social wellbeing on an as-needed basis.	\$3,470.00	

## Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goals and Actions

## Goal

Goal #	Description
2	Increase student access to appropriate information technology resources in order to ensure continued success in the IB program and to prepare students for success in post-secondary education and future careers.

An explanation of why the LEA has developed this goal.

The LEA developed this goal to promote student success with the school's International Baccalaureate curriculum and to prepare students to engage in college-level research.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Functionality of technology systems and website.	Full functionality of technology systems and website. All families and students have access to all expected systems and are provided with appropriate devices and/or connectivity as needed.				Continued 100% adherence to baseline expectations.

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Action #1 Chromebooks for Students	Purchase Chromebooks and licenses annually as needed, so that all middle school students are provided with a Chromebook, and all high school students requesting a Chromebook are provided with one as well.	\$14,314.00	

Action #	Title	Description	Total Funds	Contributing
2	Action #2 Maintain and Update School Website	Maintain and update website on an ongoing basis. Expenses included in Goal 1, Action 1.		
3	Action #3 Technology Agreement with HCOE	Continue technology service agreement with HCOE and existing agreements for copier services.	\$21,294.00	

## Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**



# Goals and Actions

## Goal

Goal #	Description
3	Maintain student participation in meaningful service-learning activities.

An explanation of why the LEA has developed this goal.

The LEA developed this goal to promote the school's mission of fostering engaged learners who contribute actively to the communities of which they are a part.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of volunteer projects initiated and hours spent for 6th through 10th grade students.	90+% of 6th through 10th grade students initiate projects involving 20+ hours of service work.				Maintain or exceed baseline expectations.
Completeness of CAS journals and quality of reflective statements for 11th and 12th grade students.	90+% of 12th grade students complete an exemplary CAS portfolio.				Maintain or exceed baseline expectations.

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Action #1 Implementing Service-Learning Programs	Implementation of revised CAS (Creativity, Activity, Service) curriculum for grades 11-12 and implementation of revised service-learning program reflecting the structure of the IB MYP for grades 6-10.	\$5,000.00	

# Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

**A report of the Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Expenditures Table.**

# Goals and Actions

## Goal

Goal #	Description
4	Maintain high levels of student and parent engagement

An explanation of why the LEA has developed this goal.

The LEA developed this goal because student and parent engagement is central to the school's mission and essential for fostering a vibrant learning community that supports each student in the pursuit of his or her educational goals.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
For parents: maintaining the current rate of participation in Parent Council and other supplementary programs, participation in school and LEA decision-making, participation in programs for unduplicated students, participation in programs for students with exceptional needs.	Parental participation and volunteer rates (2019-20): 87% (Source: school survey results) Parental participation in school decision-making (2019-20): 87% (Source: school survey participation rate; parent council participation, meeting attendance rates) Parent participation in programs for unduplicated students: 100% (Source: manual count of participating families)				Increase parent participation in Parent Council and supplementary programs to 80% or higher.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Parent participation in programs for students with exceptional needs:100% (Source: manual count of participating families)				
For students: Attendance (2019-20), Suspension (2019-20), Expulsion (2019-20), Chronic Absenteeism (2019-20), GPA (2019-20), Student extracurricular pursuits (2019-20), School climate/community (2019-20).	<p>Maintain attendance rates of 95% or higher, statistically insignificant suspension/expulsion and dropout rates, school-wide average GPA of 3.4 or higher, and student engagement of 90+% in meaningful extracurricular pursuits.</p> <p>·Attendance (2019-20): 95% (Source: P1, P2 data)</p> <p>·Suspension (2019-20): 0% (Source: Dataquest/Dashboard )</p> <p>·Expulsion (2019-20): 0% (Source: Dataquest)</p> <p>Chronic Absenteeism (2019-20): 1% (CDE Dashboard)</p>				Maintain baseline expectations for students.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>·Average GPA (2019-20): 3.8 (weighted) (Source: Jupiter Ed Information System) · Student extracurricular pursuits (2019-20):95% (Source: IB community project, personal project, and CAS)</p> <p>School climate/community (2019-20): no student/family reports feeling unsafe or disconnected with 0suspensionsannually (Source: School climate survey, SARC, CDE Dashboard Suspension Rate, individual communications with families).</p>				

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Action #1 Parent Meetings and All-School Meetings	Continue to hold semesterly meetings for parents by grade level as well as for the entire school community.	\$3,000.00	

Action #	Title	Description	Total Funds	Contributing
<b>2</b>	Action #2 Engagement of Unduplicated Students and Families	Support each unduplicated student fully in their educational path. Work actively with parents of unduplicated students to provide all needed services and accommodations. Expense included in Goal 1, Action 2.		Yes
<b>3</b>	Action #3 Athletics Opportunities	Offer athletics opportunities for all students, with an emphasis on life sports.	\$10,768.00	
<b>4</b>	Action #4 Communication with Unduplicated Student Families	Based on its experience of the needs of families during the 2020-21 school year, the school will continue to emphasize communication with its unduplicated student families beyond its normal schedule of meetings through newsletters, surveys, outreach, and individual meetings.	\$500.00	Yes

# Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

**A report of the Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Expenditures Table.**

# Goals and Actions

## Goal

Goal #	Description
5	Maintain and improve NPA's physical plant to sustain and improve functionality of instructional spaces, provide safe transportation for students, and continue to develop the fund for a new facility that will fully meet the needs of the school's programs

An explanation of why the LEA has developed this goal.

The LEA developed this goal to ensure that the school continues to prioritize the improvement of the functionality of instructional spaces and the safety of students when transported to locations off campus.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
All facilities are rated in good condition (Source: Facilities Inspection Tool). Net increase in funds set aside for new facility, reserve fund balance for vans and van maintenance.	All facilities are maintained in good condition (Source: Facilities Inspection Tool).  Increases in the new facility fund and transportation fund will be allocated based on availability of funds.				Maintenance of all facilities in good condition. Growth in new facility fund by minimum of \$20,000per year; allocation of \$5,000 per year toward vans and van maintenance.



# Actions

Action #	Title	Description	Total Funds	Contributing
<b>1</b>	Action #1 New Facilities Fund Allocations	Continue to work with the budget to find ways to allocate funds for the school's facilities development fund.	\$10,000.00	
<b>2</b>	Action #2 Facilities Upkeep and Van Fleet and Maintenance	Operate and maintain facilities in good condition and establish are serve fund for vans and van maintenance.	\$59,256.00	
<b>3</b>	Action #3 Campus Safety	As dictated by conditions, the school will continue to implement safety protocols on an as-needed basis, following the guidelines and principles already articulated in the schools health and safety plan.	\$1,000.00	

# Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

**A report of the Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Expenditures Table.**

## Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
4.79%	74,547.00

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

### Required Descriptions

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

NPA will continue to provide the same services described above for unduplicated students in the 2021-22 school year, but will also increase these services in specific ways, as specified within each LCAP goal.

All of the actions identified under each of the school's goals were developed to give priority consideration to the needs of our unduplicated students. The school's LEA-wide actions were selected for funding because they will be of greatest benefit to unduplicated students, whose needs were considered first in each instance.

Goal 1, Action 2: support classes serve the needs of our unduplicated students first. This action is LEA-wide, but designed and oriented toward the needs of unduplicated students. Effectiveness is measured directly through student academic performance in the subjects in which the student receives support.

Goal 1, Action 5: enhanced college counseling serves the needs of our unduplicated students first. This action is LEA-wide, but designed and oriented toward the needs of unduplicated students. Effectiveness is measured directly through student success in college admission and by the affordability of the college options the student is offered.

In 2021-22 this prioritized support will be increased further to meet the growing need in our community.

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

Funds for services for unduplicated pupils will be increased by 4.79 % in the LCAP year.

Goal 1, Action 2: NPA will provide additional academic support and counseling services for low income and foster youth students.

Goal 1, Action 5: NPA will continue to provide additional targeted academic and college application support for low-income and foster youth throughout their 4 years at the school. Additional hours will be added to the college counselor position in order to meet this need.

As indicated in Action 2 of Goal 4, NPA will also continue to work actively with parents of unduplicated pupils to provide all needed services and accommodations. Low income, foster youth, and special needs students will also receive increased attention in faculty meetings consisting in regular reviews of their performance and needs. As a result of these discussions, faculty and support staff will continue to provide additional support and assistance to those students who require it. In 2021-22 NPA plans to increase resource specialist hours to account for the growing needs of unduplicated students in its community.

## Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$1,440,074.00	\$112,085.00	\$59,434.00	\$24,186.00	\$1,635,779.00

Totals:	Total Personnel	Total Non-personnel
Totals:		\$1,635,779.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1		Action #1 Teacher Assignments and Instructional Priorities	\$1,233,762.00	\$80,504.00		\$16,192.00	\$1,330,458.00
1	2	English Learners Foster Youth Low Income	Action #2 Support for Unduplicated Students	\$72,649.00				\$72,649.00
1	3		Action #3 Formal Examinations and Examination Preparation		\$4,000.00	\$20,000.00		\$24,000.00
1	4		Action #4 Academic Counselling	\$12,429.00				\$12,429.00
1	5	English Learners Foster Youth Low Income	Action #5 Additional Support for Unduplicated Students	\$2,380.00				\$2,380.00
1	6		Action #6 Maintenance of Library and Instructional Materials	\$8,036.00	\$12,067.00			\$20,103.00
1	7		Action #7 Supporting Special Needs Students			\$37,164.00	\$7,994.00	\$45,158.00
1	8		Action #8 Mental and Social Wellbeing		\$1,200.00	\$2,270.00		\$3,470.00
2	1		Action #1 Chromebooks for Students		\$14,314.00			\$14,314.00
2	2		Action #2 Maintain and Update School Website					
2	3		Action #3 Technology Agreement with HCOE	\$21,294.00				\$21,294.00
3	1		Action #1 Implementing Service Learning Programs	\$5,000.00				\$5,000.00
4	1		Action #1 Parent Meetings and All-School Meetings	\$3,000.00				\$3,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	2	English Learners Foster Youth Low Income	Action #2 Engagement of Unduplicated Students and Families					
4	3		Action #3 Athletics Opportunities	\$10,768.00				\$10,768.00
4	4	English Learners Foster Youth Low Income	Action #4 Communication with Unduplicated Student Families	\$500.00				\$500.00
5	1		Action #1 New Facilities Fund Allocations	\$10,000.00				\$10,000.00
5	2		Action #2 Facilities Upkeep and Van Fleet and Maintenance	\$59,256.00				\$59,256.00
5	3		Action #3 Campus Safety	\$1,000.00				\$1,000.00

## Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
<b>Total:</b>	\$75,529.00	\$75,529.00
<b>LEA-wide Total:</b>	\$75,529.00	\$75,529.00
<b>Limited Total:</b>	\$0.00	\$0.00
<b>Schoolwide Total:</b>	\$0.00	\$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	2	Action #2 Support for Unduplicated Students	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$72,649.00	\$72,649.00
1	5	Action #5 Additional Support for Unduplicated Students	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,380.00	\$2,380.00
4	2	Action #2 Engagement of Unduplicated Students and Families	LEA-wide	English Learners Foster Youth Low Income	All Schools		
4	4	Action #4 Communication with Unduplicated Student Families	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$500.00	\$500.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures
			Totals:	Planned Expenditure Total	Estimated Actual Total
			Totals:		



# Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[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 LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## Introduction and Instructions

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

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

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

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with stakeholders 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 stakeholder engagement tool.

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

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

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its students.

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

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

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

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

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

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

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

# Stakeholder Engagement

## Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (EC 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

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

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

## Requirements and Instructions

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

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

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

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

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

**Prompt 1:** “A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

**Prompt 2:** “A summary of the feedback provided by specific stakeholder groups.”

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

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

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

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

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

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

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

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

***Broad Goal***

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

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

***Maintenance of Progress Goal***

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

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

***Measuring and Reporting Results:***

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

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

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

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

Complete the table as follows:

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



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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023-24)
Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> .

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

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

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

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

### **Goal Analysis:**

Enter the LCAP Year

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

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

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

### **Purpose**

A well-written Increased or Improved Services section provides stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

### **Requirements and Instructions**

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

**Percentage to Increase or Improve Services:** Identify the 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).

**Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students:** Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

**Required Descriptions:**

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

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

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

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

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

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

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

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

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

## Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant 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.
- **Increased / Improved:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:

- **Scope:** The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), 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”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
  - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
  - **Total Non-Personnel:** This amount will be automatically calculated.
- **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).
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.