

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: North Valley Military Institute

CDS Code: 19-10199-0100776

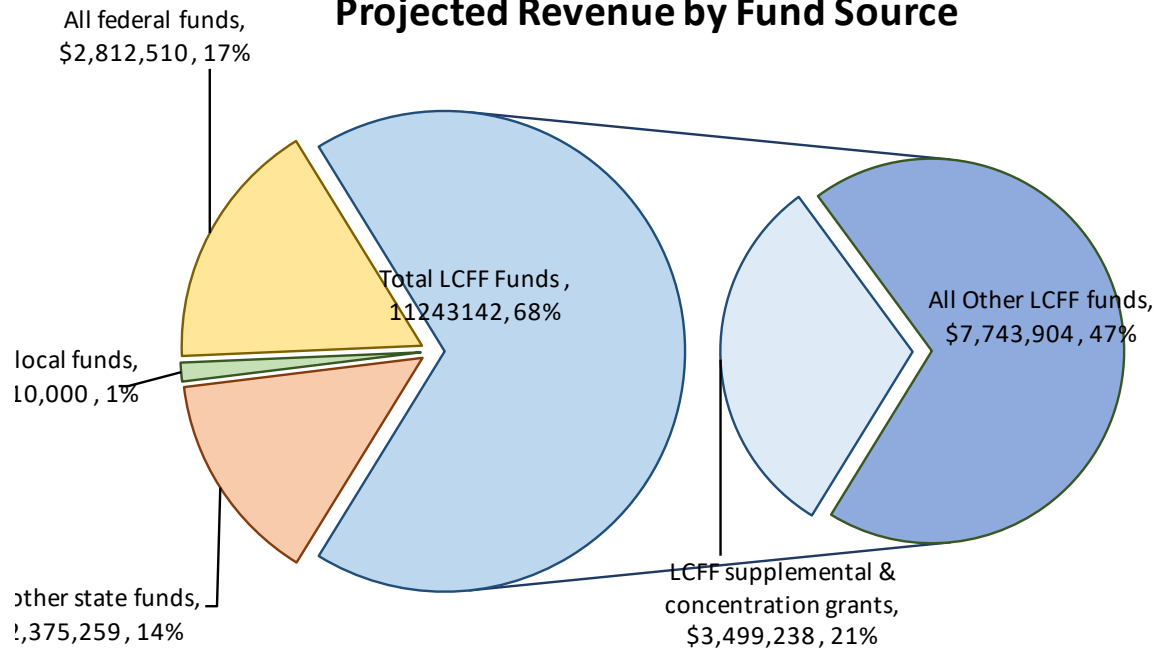
School Year: 2022 – 23

LEA contact information: Dr. Mark Ryan, Superintendent, [mryan@novamil.org](mailto:mryan@novamil.org), (818) 368-1557

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 2022 – 23 School Year

### Projected Revenue by Fund Source

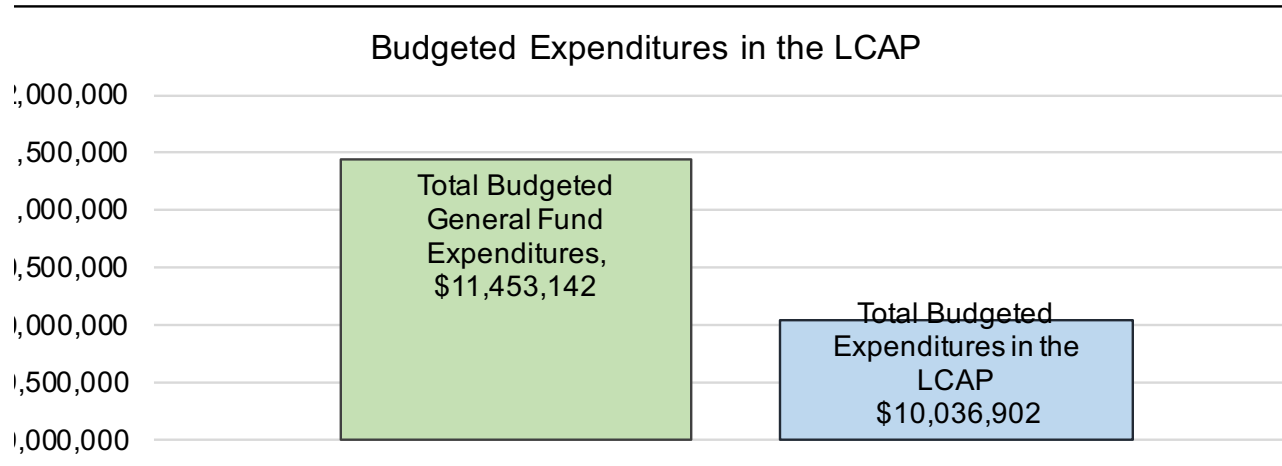


This chart shows the total general purpose revenue North Valley Military Institute expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for North Valley Military Institute is \$16,640,911.00, of which \$11,243,142.00 is Local Control Funding Formula (LCFF), \$2,375,259.00 is other state funds, \$210,000.00 is local funds, and \$2,812,510.00 is federal funds. Of the \$11,243,142.00 in LCFF Funds, \$3,499,238.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

# LCFF Budget Overview for Parents



This chart provides a quick summary of how much North Valley Military Institute plans to spend for 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: North Valley Military Institute plans to spend \$11,453,142.00 for the 2022 – 23 school year. Of that amount, \$10,036,902.00 is tied to actions/services in the LCAP and \$1,416,240.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

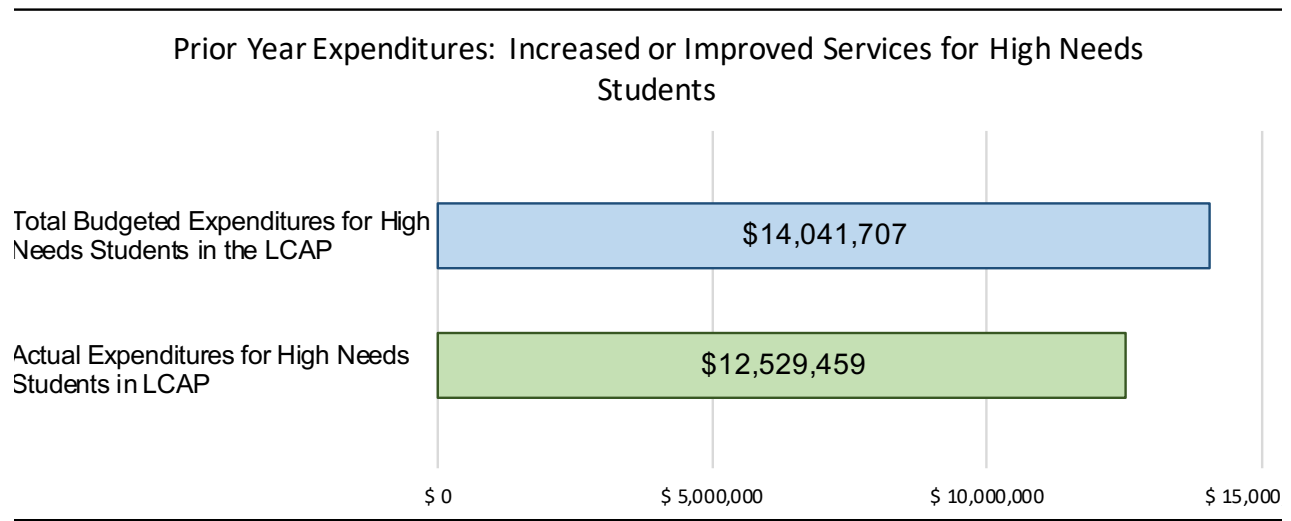
All general fund expenditures are included in the LCAP.

## Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

In 2022 – 23, North Valley Military Institute is projecting it will receive \$3,499,238.00 based on the enrollment of foster youth, English learner, and low-income students. North Valley Military Institute must describe how it intends to increase or improve services for high needs students in the LCAP. North Valley Military Institute plans to spend \$14,797,977.00 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021 – 22, North Valley Military Institute's LCAP budgeted \$14,041,707.00 for planned actions to increase or improve services for high needs students. North Valley Military Institute actually spent \$12,529,459.00 for actions to increase or improve services for high needs students in 2021 – 22. The difference between the budgeted and actual expenditures of \$1,512,248.00 had the following impact on North Valley Military Institute's ability to increase or improve services for high needs students:

[Respond to the prompt here; if there is no prompt, a response is not required.]

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
North Valley Military Institute College Preparatory Academy	Dr. Mark P. Ryan, Superintendent	<a href="mailto:mryan@novamil.org">mryan@novamil.org</a> , 818-368-1557 Ext.0

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

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).

Stakeholder engagement is part of NVMI’s way to get critical and necessary input. Through School Site Council and ELAC meetings held during summer and fall semester, NVMI received feedback on how to use funds received through the budget act of 2021. Such inputs included to extend summer programs, provide additional tutoring, support for SEL students.

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

The pandemic has had a major impact in our community and families. NVMI has used additional funds to increase the number of certificated, and classified staff to provide direct services to students on campus. NVMI has increased our mental health counseling team to ensure services are available for all students and referrals, resources are available for families who are low-income, and foster youth. Additional key positions added were TAs to be placed in each classroom, additional SpEd staff, EL teacher to support English learners, enrollment officer, and attendance counselor to reduce chronic absenteeism and re-engage students.

NVMI values the safety and wellbeing of all students and staff. To support additional safety measures put in place, NVMI has hired more safety team members. The additional personnel allowed winter intersession electives to take place affording for a stipend to teachers taking on the extra activities.

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

NVMI has engaged its educational partners on the use of the one-time federal funds at the School Site Council meetings, ELAC meetings in the summer and fall semester. Further meetings with stakeholders such as Los Angeles Mission College on how we are going to deliver instruction were held. Meetings with LA county office to ensure compliance, LAUSD meetings, Meeting with LAPD about safety related issues about busses-walking-, meetings with Dr. Lester, daily phone calls from counselors to parents about kids being on campus (affecting ADA).

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

NVMI leadership knew how traumatic the pandemic had been for our students and families. To mitigate the impact, it had on our students, the school community strongly agreed to begin the new academic school year, with attention to the mental health and socioemotional wellbeing of all students and staff. Rather than start the year with traditional academic classes, we held what we called CULTURE WEEK – during which variety of activities were conducted and experiences to help rebuild our school’s culture around our four pillars of ACADEMICS, LEADERSHIP, CITIZENSHIP, and ATHLETICS. Beginning Monday, August 23, through Saturday, August 28, all students, and staff had important opportunities to get to know each other, rebuild trust, practice communication which has been lacking in the virtual world, re-establish our cadet leadership structure, practice both physical and mental wellness, and get set up for success in all academic classes and other components of the NVMI experience. This was a great success as the outcome of the week accomplished the vision to welcome the students with a positive path. NVMI did not stop at culture week, Teachers were offered an extensive weeklong professional development to enhance their knowledge and skills such as Engineering and Computer Science courses. Throughout the fall semester students were invited to many events like Homecoming parade and dance; Winter Ball; athletic games (volleyball, football, new baseball team/fields); Pass in Reviews; Harvest Festival; middle school bivouac; Norwich University visit; AMSCUS conference; new yearbook course. Along with the success, NVMI faced many challenges: Higher SEL needs; hiring staff; absenteeism by staff and students; parent fears of sending students to campus; parent participation has lessened because of COVID fears and/or inability to participate in fundraising activities in person or online; 4 Pillars conferences not happening b/c of surge; potential of postponement or canceling of

summer camp at Camp Pendleton- game cancellations for athletics; high school bivouac postponement. The high real estate market adversely affects the opportunity to find permanent private locations for school.

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

NVMI is using its fiscal resources to align with goals and action steps listed in the 2021-22 LCAP. The following plan has detailed the alignment of funds and plan. ESSER III plan. [https://docs.google.com/document/d/1-s\\_3vpTQsx17\\_ZdWavjprCKg828rbLj/edit](https://docs.google.com/document/d/1-s_3vpTQsx17_ZdWavjprCKg828rbLj/edit). Effective education block grant. <https://drive.google.com/drive/u/0/search?q=education%20effective>

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

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

## Introduction

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

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

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

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

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

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

## Instructions

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

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

**Prompt 1:** *"A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP)."*

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

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

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

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

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

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



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

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

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

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

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

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

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

California Department of Education  
November 2021



**NORTH VALLEY  
MILITARY INSTITUTE**  
COLLEGE PREPARATORY ACADEMY

# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
North Valley Military Institute College Preparatory Academy	Dr. Mark P. Ryan, Superintendent	<a href="mailto:mryan@novamil.org">mryan@novamil.org</a> (323) 217-4481

## Plan Summary 2022-23

### General Information

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

NVMI is a tuition-free public charter school which has operated in the Sun Valley community of Los Angeles since YEAR. Our school is designed to serve high-risk students from the communities of the San Fernando Valley. NVMI's student enrollment mirrors the demographic makeup of the surrounding areas with the majority being Hispanic (94.3%), African American (2.6%), White (2%), Asian, American Indian, and Pacific Islander. Data from the 2021 CA Dashboard, the 732-student body demographics was 99.2% socioeconomically disadvantaged (SED); 20.5% English learner (EL) 1.1% Foster (FY), 7.1% Homeless (HY), and 20.6% Students with Disabilities (SWD).

In consultation with the authorizer COE, we agreed to a three-prong additional metric to assess growth in the core academic areas of math and English. The agreed upon goal was that among those students who were consistently enrolled from BOY to EOY, 95% would meet one of the following:

- (1) Level 1: Proficiency on CAASPP ELA/Math
- (2) Level 2: Meeting an SGP on Renstar of the 50th %ile or higher
- (3) Level 3: An increase of  $\frac{1}{3}$  of a performance band toward a Lexile/quantile level that is commensurate with their grade level for other alternative program schools

Here are the data from Spring, 2022 for Reading on the RENSTAR assessment:

	# Enrolled	# with 2 or more tests	% Tested	Met Criteria by CAASPP Proficiency	Met Criteria by SGP	Met Criteria by Lexile Inc ≥1 GrLvl Third	Met Criteria by at least 1 metric	% of Tested who Met Criteria
6	92	91	99%		26	10	36	40%
7	115	114	99%		48	5	53	46%
8	124	122	98%		52	11	63	52%
9	121	115	95%		66	5	71	62%
10	122	110	90%		41	4	45	41%
11	85	82	96%		51	3	54	66%
12	77	73	95%		46	2	48	66%
	736	707	96%		330	40	370	52%

Here are the data from the Spring, 2022 for math for the RENSTAR assessment:

	# Enrolled	# with 2 or more tests	% Tested	Met Criteria by CAASPP Proficiency	Met Criteria by SGP	Met Criteria by Quantile Inc ≥1 GrLvl Third	Met Criteria by at least 1 metric	% of Tested who Met Criteria
6	92	91	99%		30	20	50	55%
7	115	115	100%		47	14	61	53%
8	124	123	99%		57	16	73	59%
9	121	116	96%		68	13	81	70%
10	122	108	89%		53	3	56	52%
11	85	74	87%		30	6	36	49%
12	77	53	69%		22	1	23	43%
	736	680	92%		307	73	380	56%

We continue to pursue high academic achievement for ALL student groups, as a DASS alternative school we rely on the military theme as a vehicle to instill the four pillars for student success.

NVMI's four pillars are ACADEMICS, LEADERSHIP, CITIZENSHIP, and ATHLETICS. Using the discipline and structure of a military framework, the goal of NVMI is to graduate cadets who can meet the admissions requirements for any college in the nation and who are prepared for their roles as future leaders of character.

The demanding ACADEMIC program consists of language arts, math, science, and history, as well as world languages, fine arts, computer science, leadership, and physical fitness training. NVMI supports students who have ambition and wish to take responsibility for their own learning. We use effective, research-based instructional strategies in engaging classes that incorporate four learning modes (Teamwork, Group Discussion, Stand and Deliver, and Independent Work) to differentiate learning to meet individual learning needs rooted in a belief that all students are capable of learning at high levels because all students are intelligent in various ways. NVMI also offers honors courses and a Dual Enrollment Program in collaboration with Los Angeles Mission College that affords cadets the opportunity to complete up to two years of college coursework while enrolled in high school. We recognize that many of our cadets enter NVMI performing below grade level or deficient in high school graduation credits, and we require and support these students to accelerate learning through before school, after school, Saturday, winter, and summer academic support and credit recovery programs. We have a robust Special Education Department that ensures every student has access to a Free and Appropriate Public Education while also accommodating a student's Individualized Educational Plan or 504 Plan. The Special Education Department takes into consideration that students have various learning styles, cultural backgrounds, and potential behavior challenges that interject into a student's learning success. Through evidence-based assessments, teacher-parent relationships, and staff collaboration, the department advocates that students with disabilities or special needs participate in an enriching, inclusive, and Least Restrictive Environment for academic success. The Special Education Department also partners with an in-house counseling team. Students in the program are assigned with a certified counselor for weekly sessions that teach mental health check-ins, coping strategies, and managing anger. English learners are provided developmentally appropriate designated and/or integrated English language development instruction that expeditiously empowers them to achieve English proficiency. Through explicit Executive Function training and protocols (including required use of an academic planner in every course and across all four school pillars), hard work, determination, and a positive attitude all students are expected to do whatever it takes to meet NVMI's rigorous academic standards and achieve proficiency on current course standards as they strive to graduate from high school and complete all University of California/California State University A-G entrance requirements. We partner with parents to communicate about student progress and help all students succeed to the best of their abilities. Parents have a set of duties to fulfill their role as the primary educators of their children, and NVMI supports parents and guardians with adult learning experiences to promote knowledge, skills, and dispositions of effective parenting.

The military framework of the school develops LEADERSHIP and promotes a sense of pride and community as it requires cadets to wear a proper complete uniform each school day and begin each day with a formation that includes patriotic exercises, all of which are led by cadet leaders. All cadets are assigned to units within a military chain of command (squads, platoons, and companies within the Corps of NVMI Cadets). A military band company promotes esprit de corps and supports the larger military science program. In a leadership laboratory setting, cadets assume increased responsibility through various positions of leadership during their tenure at NVMI. Each academic classroom uses military protocols and cadet leadership structures to promote good order and discipline. Cadets also learn military customs and courtesies and achieve promotions and awards for their accomplishments. The military dimension of the school promotes patriotic spirit and respect for the democratic ideals of our society. Cadet leaders assume responsibility for fostering the military proficiency, discipline, morale, and esprit de corps of their Corps. An annual Summer Camp at Marine Corps Base Camp Pendleton provides a variety of unique military training opportunities, leadership laboratory experiences, and career and technical education courses. Each cadet takes a Leaders of

Character course each year of NVMI enrollment that teaches a set of military science academic content standards. NVMI proudly participates in the Army Junior Reserve Officer Training Corps (JROTC) program and is part of the Association of Military Colleges and Schools of the United States (AMCSUS). Training, Assessment, and Counseling (TAC) Teams of NVMI and retired military personnel provide instruction, mentoring, and supervision of the cadet leadership development program.

Cadets learn what is expected of them at the Entrance Camp prior to their enrollment at NVMI, a camp run by senior cadet leaders which thoroughly introduces new students to the CITIZENSHIP and academic expectations of the school. The school's disciplinary system, patterned after the military model, is fair, consistent, and predictable. It uses a merit and demerit system that provides both positive and negative consequences for behavior choices cadets make. All cadets share a common set of 15 duties they are expected to fulfill as well as a code of honor requiring absolute integrity. The Cadet Honor Code states, "A cadet is respectful and will not lie, cheat, or steal or tolerate those who do." Cadets participate in a variety of school and community service activities that attempt to make our school and world a better place. NVMI uses a trauma-informed approach within a multi-tiered system of support for cadets, most of whom have suffered Adverse Childhood Experiences and traumas (including homelessness and participation in the foster care system) at rates substantially higher than the national average. We provide robust counseling, social, and mental health support services for cadets and their families. Cadets who do not meet our expectations for conduct, integrity, or who do not fulfill their duties are given extensive support and multiple opportunities to modify behaviors and attitudes but may forfeit their opportunity to attend NVMI if they choose not to take advantage of those opportunities and supports.

ATHLETICS is an integral part of the total educational experience here at NVMI that strives to promote all the dimensions of personal fitness and wellness. NVMI cadets are provided and expected to take advantage of frequent opportunities to participate in expansive interscholastic/intramural team athletic development activities and competition at all grade levels. A standards-based physical education program for all years of a cadet's enrollment focuses on helping each cadet maximize their knowledge, skills, and dispositions in the areas of health, fitness, and wellness. In addition to fulfilling physical fitness goals, being involved in athletics provides cadets with opportunities to develop team leadership skills and to learn the ideals of fair play and ethical behavior necessary for competition and cooperation in our society. It also provides our students with unique opportunities for self-discipline and self-sacrifice, as well as a focus on loyalty to the team, school, and community. In addition, NVMI provides nutritious and free breakfast, lunch, and supper to all cadets every school day year-round. Grade level physical challenges, an Indoor Obstacle Course Test (patterned after one at the United States Military Academy at West Point), and the Cooper Institute Fitnessgram are integral elements of the Athletics Pillar – each of which foster all dimensions of wellness in each cadet.

Through the four pillars of ACADEMICS, LEADERSHIP, CITIZENSHIP, AND ATHLETICS, NVMI is an inclusive community that prepares cadets for successful admission to college, completion of college, and entry into the adult world as leaders of character who make our world a better place, do the right thing, and treat others the way they want to be treated.

## Reflections: Successes

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

The pandemic has had a major impact in our community and families. NVMI has used additional funds to increase the number of certificated, and classified staff to provide direct services to students on campus. NVMI has increased our mental health counseling team to ensure services are available for all students and referrals, resources are available for families who are low-income, and foster youth. Additional key positions added were TAs to be placed in each classroom, additional SpEd staff, EL teacher to support

English learners, enrollment officer, and attendance counselor to reduce chronic absenteeism and re-engage students. NVMI values the safety and wellbeing of all students and staff. To support additional safety measures put in place, NVMI has hired more safety team members.

### **Local Assessments**

NVMI reach 52% of the 95% target for ELA and 56% of the math target on the RENSTAR growth measures. This represents a gap of about 40% in both ELA and math to reach the targets. While these results are disappointing, they are not surprising given the obvious learning loss from the COVID pandemic. We need to do further disaggregation of these data points by subgroups, but the bottom line is we need to make dramatic improvements in both areas to reach these metrics in time for charter renewal in the 2024-2025 academic year.

### **SBAC Scores**

We do not yet have Spring, 2022 CAASPP assessment results; once we have those, we will conduct an analysis and incorporate that analysis into the LCAP.

### **Four-Year Adjusted Cohort Graduation and College Readiness Rates**

Our graduation rate has remained consistently above the local and state averages, and continues to be something about which we are very proud. We also continue to have extremely high college readiness rates on the state dashboard and far exceed similar schools locally, countywide, and statewide, especially alternative schools serving a similar demographic. Our college acceptance rate, financial aid application rate, financial aid award rate, college going rate, and college graduation rates also continue to surpass all other similar schools.

Our LAMC Early College Program, while still a work in progress, results in tremendous successes in terms of the rates at which students complete college courses with passing grades and enter college with advanced standing. Hiring a fully credentialed full time LAMC ECP counselor will help with these ongoing efforts.

We are fully fleshing out our partnerships with military junior colleges (NMMI) and senior military colleges (Norwich) and crafting more impactful programs to promote smooth transitions for our students to those programs. We recently commissioned our first two NVMI graduates as Army Second Lieutenants through the NMMI Early Commissioning Program.

### **EL Proficiency**

NVMI nearly met our target of 20% reclassification (missing it by less than one percent). The revamp of our ELD program has helped with overall ELD performance, but we need to do much more in terms of integrated ELD instruction and make further enhancements to our ALCC course. Hiring a full time reading specialist and full time ELD coordinator should also help improve EL proficiency rates and reclassification rates.

### **Suspensions and Expulsions**

Chronic Absenteeism in 2019 was red on the California Department of Education Dashboard with 163 students identified in this area. In 2020, although not formally reported on the Dashboard, it was internally calculated that we had only 70 students in this category. This was an improvement of 93 more students re-engaging in attending school, a decrease of 57% of chronically absent students from 2019 to 2020.

The Suspension Rate in 2019 showed an increase of 4.9% for all students. However, in 2020, the CALPADS data reflects Suspension as reported on the DataQuest Reports that the rate decreased to 0% for all students. Finding alternative methods for helping students manage their misbehaviors and indiscretions has proven successful. The full implementation of Restorative Justice efforts and continued efforts to fully enact the multiple tiers of support systems across all classrooms and programs remain an ongoing goal.

### Local Indicators

NVMI met the state priority standards for teachers, instructional materials, facilities, implementation of academic standards, parent and family engagement, local climate survey, and access to a broad course of study. The pandemic did increase the challenge of finding fully credentialed teachers, but our partnership with CSUN and their secondary, elementary, SPED, counseling, and school admin programs has helped us secure various interns that have helped reduce the number of positions we have been unable to fill with a highly qualified candidate.

## 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.

### English Learner Progress and Robust ELD Program to Support the Acquisition of English Language Proficiency

Summative ELPAC scores indicate a continued need for growth. We are still slightly below the goal of 20% reclassification. While we have made major improvements in our ELD program, there is still much room for improvement. We need to enhance the extent to which all content area teachers provide quality sheltered English instruction and continue to improve the designated ELD courses and the newly created ALCC course.

### SBAC ELA/ SBAC Math CAASPP Performance (English/Language Arts, Mathematics, and Science)

Cohort Grade level declines exist in ELA (Grade 6 in 2018-19; Grade 8 in 2020-21)

All student groups declined by 2% in met/exceeded.

Overall, CAASPP ELA scores require a major focus on improvement.

Cohort Grade level declines in math (Grade 6 in 2018-19; Grade 8 in 2020-21)

Overall, CASSPP math scores require a major focus on improvement.

### RENSAR

### North Valley Military Institute

*Local Control and Accountability Plan 2022-23*



We currently are about 40% away from meeting growth targets in both English and math on the STAR Renaissance assessments. Focused professional development for teachers on using the Freckle computerized intervention program is a critical need. In addition, the teaching staff need to devote efforts to using the seventh period middle school elective to more appropriately target student achievement gains in ELA and math using both Freckle and the RENSTAR direct instruction lessons available as part of the suite of tools available to NVMI.

### **Fitnessgram, IOCT, and Grade Level Physical Challenges**

While we have made some nice growth in these areas of the athletics pillar metrics, we need to do more to ensure ALL students enhance their success in all three of these measures.

### **Engaged Educational Partners for College-Going Culture**

Many NVMI students and parents see college as an unattainable goal and infusing a growth mindset should increase college going, college perseverance, and college graduation rates. An even more robust college counseling program will help students and parents understand what is required for college admission, how college admission can be achieved and how it can be afforded. Establishing well-defined programs to support graduates through baccalaureate education will increase these metrics. In addition, the Early College Program has the potential to be an important recruiting tool and means to baccalaureate success in a much more expeditious and financially appealing manner. We also are striving to further refine our partnerships and transition programs for MJs and SMCs.

### **Range of Interventions to Address the Whole Student**

All students we serve come to NVMI with a variety of needs, many of which are rooted in ACEs and a history of chronic school failure. NVMI already offers support services far exceeding those interventions available at other schools, and yet we continue to identify additional support services which our students will benefit from. Intensive, free, quality academic intervention is available for all students performing below grade level but getting students to take advantage of these opportunities is sometimes illusive. NVMI students also require higher levels of behavioral and socio-emotional interventions so that they can access the curriculum. The above conditions are exacerbated by struggles recruiting and retaining faculty who have the unique skills and dispositions necessary to effectively teach, manage, and establish rapport with the alternative student population we serve. We continue to work to improve the quality of faculty skills and knowledge as well as to maintain the robust counseling staff required for this population.

### **Consistent Alignment and Monitoring of the Integration of Four Pillars & Academic Program**

In a quality military school, the leadership, citizenship, and athletic pillars complement the academic pillar and are successfully interwoven into the fabric of school life. In the nascent stages of NVMI development, we have begun wonderful work in all three of those other pillars, but we need to enhance the quality and quantity of cadet leadership, the extent of cadet “ownership” of the school’s military, citizenship, and athletic programs, the quality and quantity of athletic offerings, the performance of students on the Fitnessgram, and the quality of student “buy in” to the Respect and Honor Code. Steps to improve this area have been taken with the hiring of new JROTC-trained staff members that bring new innovative techniques to increase cadet leadership opportunities.

### **Long-Term Private Facility to Actualize the Full NVMI Model**

Stable enrollment with strong ADA are key means of reaching financial stability, however fundraising through sources other than LCFF, including a robust grant writing program and partnerships with business and community entities are essential to ensure that reserve for economic uncertainty. One major struggle for many schools is the cost of facilities. While NVMI currently has a Prop 39 agreement, such an agreement is not long-term, nor does it necessarily



give the school sufficient access to meet its programmatic needs. We recently went into escrow on a property at the 210 Freeway and Wheatland Avenue in the Sylmar/Lakeview Terrace neighborhood. The property is 28 acres, about half of which is relatively flat and buildable. We still must secure a Conditional Use Permit (CUP) that will permit construction of a school on that site. This will require community buy-in and significant effort on our part to secure such community support. The property will hopefully be purchased for \$7 million, and we will use a combination of private and public bond financing to perform the necessary improvements to the site (construction of necessary classrooms, offices, parking, athletic facilities, leadership pillar facilities, etc.). We are working with property seller to attempt to navigate the community interests and LA City Council and Zoning Commission dynamics.

We also filed suit against LAUSD as a result of their illegal Prop 39 offer on split sites for the 22-23 school year. That suit is playing out in the legal system, and may or may not be resolved in time for the start of the 22-23 academic year. We have made appropriate contingency plans if the worst case scenario plays out as the situation we must face in the fall of 2022.

## LCAP Highlights

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

**We maintained the existing six goals to ensure they remain aligned with the school's WASC action plan and Single Plan for Student Achievement:**

- 1) Improved performance by all students on high stakes assessments across all four NVMI pillars - a focus on GROWTH
- 2) Use of the NVMI Data Dashboard as a key tool for ongoing school improvement
- 3) Increasing the college going culture and success of all students
- 4) Supporting all students academically and socioemotionally
- 5) Inculcating the military culture of the school across all four pillars
- 6) Ensuring the long term viability of the school

**We engaged in a reorganization of actions within each of the six LCAP goals** to better align them to the established metrics for measuring progress.

**Annual Student Growth Performance** We added CAASPP metric data for “not”/“nearly” met as we seek to monitor how we are annually decreasing students not meeting standards, and included the updated RENSTAR data and targets.

NVMI has strengthened its technology plan to address learning loss mitigation and improved assessments. This is found in goal one of improving achievement across the four pillars of the school. Integration of the NVMI Data Dashboard to the new SLO E-Portfolio system is focused on in goal two with a continued focus on analysis of the data. In goal 3, NVMI is strengthening its college going culture and its activities

to prepare all cadets for college and get more to complete bachelor's degrees within six years of graduation. NVMI has improved systems for socio-emotional and mental health support provided to foster and homeless youth, low socio-economic youth, and English Learner populations - strategies implemented in goal four which emphasizes increased counseling and referral services. Goal five strives to inculcate the military aspects of the program throughout all four school pillars. Continued diligence to maintain the fiscal stability of the school and support the ongoing efforts to secure a permanent facility are outlined in Goal six.

## 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.

North Valley Military Institute College Preparatory Academy has been identified as “CSI Low Performing”

### ***Support for Identified Schools***

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

NVMI is a single-school LEA. NVMI's plan for effectively meeting the ESSA requirements in alignment with the LCAP and other federal, state, and local programs to establish goals that meet the 8 state priorities and provisions of ESSA. NVMI's needs assessment identified keeping students engaged through a strong focus on attendance rates and more effective teaching strategies, hopefully resulting in increased student engagement in the learning process in a welcoming, safe learning environment. The types of data reviewed for the needs assessment are included in the six goals of LCAP. The needs assessment was conducted by a school planning team consisting of the school superintendent, academic deans, school support service team, data administrator, and counselors. This team continued to meet several times throughout the summer and fall semesters and analyze school data to identify critical learner needs and brainstorm strategies to meet those needs. The data that is used include: 2019 CAASPP scores for ELA and math for grades 6, 7, 8 and 11; the 2019 and 2020 California Data Dashboards, and internal measures such as the Star Renaissance Assessments, Scantron as a measure of learning loss and attendance trends by grade level. Stakeholder feedback from School site council meetings, staff meetings, was documented and incorporated into several components of the school's LCAP which is in parallel to the CSI plan. COVID restrictions limited normal in-person activities and opportunities, however, virtual meetings allowed more families and staff to participate because they removed barriers such as transportation, time, and childcare. School Site council meeting held in the month of October 2020 was the initial meeting that allowed feedback to be given on the CSI plan which included the evidence-based learning strategies to be used. These meeting afforded opportunities for feedback to be given in the home language of the stakeholders. Student Support service team members investigated the evidence-based strategy Early Warning Intervention and Monitoring System (EWIMS) The Early Warning Intervention and Monitoring System (EWIMS) is a systematic approach used by dedicated teams of school staff to 3 identify students at risk of not graduating on time, assign students to interventions, and monitor their progress. The indicators used to identify students at risk are engagement (attendance), behavior (suspension), and course performance (grades and credits). The EWIMS model is intended to help schools efficiently use data to both identify the at-risk population and provide targeted support, strengthening student persistence and progress in school and ultimately improving on-time

graduation rates. After several discussions, NVMI created its own evidence-based strategy called Cadet Success Team (CST) which is a systematic approach used by dedicated teams of school staff to identify students at risk of not graduating on time, chronic absenteeism, and assign students to interventions, and monitor their progress. The CST process will be a tool used by all staff as a means to support the whole child.

## ***Monitoring and Evaluating Effectiveness***

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

The NVMI Data Dashboard was established as a central repository for data across all four NVMI pillars. The Board of Trustees and school leadership consulted with all school constituencies to identify data points to be included in the NVMI Data Dashboard, and those data are updated and discussed monthly by the school's leadership team and Board of Trustees, all of whom use the Dashboard as the primary tool to evaluate several state and local plans and action items including the CSI plan. NVMI has increased the multitude of data points such as attendance trends by grade level, internal assessment scores, CAASPP, college and career indicators are accessible monthly to all stakeholders including board members, staff, students, and parents increasing transparency, accountability, and accessibility. This accessibility also empowers everyone with the necessary information to make quality decisions, provide feedback about enhancing the NVMI experience for all students and helps promote the long-term stability and success of the school.

# Engaging Educational Partners

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

Stakeholders have always been an integral part of the LCAP creation process. NVMI engaged stakeholders by asking them to attend meetings in-person with virtual options for every meeting. Teachers were engaged in Friday’s Professional Development sessions used as a space to engage partners for feedback and input on the goals and actions of the LCAP. Administrators engaged in Weekly administrators’ meetings used a means to assess goals and actions to provide appropriate changes to the LCAP, including meetings dedicated to the LCAP on 3/11, 3/18 and 5/6. The Parent Advisory Council and English Learner Advisory Committee meetings took place on 3/12/22. School Site Council- Monthly meetings allowed for the SSC to provide input, review on all goals and actions, with specific targeted discussions about LCAP drafts on 3/19 and 5/21. Heads of all four pillars and all academic department heads met on 3/21 to focus on LCAP goals and action step revisions. All staff meetings were held on both 3/25 and 5/27 to review drafts of the LCAP And seek extensive input from staff/ Each of the six goals had what are known as “Goal Gurus” who lead the efforts to ensure focus on goals and action steps. Each of the goal gurus held meetings with their teams on various dates, including 3/18, 3/21, 3/28, 3/29, and 4/21. The NVMI Board on 5/24 held an opportunity for public comment, and the board made final approval of the LCAP on 6/28/22. It is important to note that the self study for the WASC process was fully aligned to the LCAP last year, and as such, each time WASC focus groups discussed goals and action steps, those meetings “doubled” as LCAP goal group meetings.

A summary of the feedback provided by specific educational partners.

Each stakeholder group provided significant input to the revision of the LCAP. Goals were slightly reworded. Metrics to measure progress on each goal were discussed extensively and modifications made to the ways we would measure success in each goal. The action steps went through SUBSTANTIAL revision based on input from each stakeholder group, with many actions being added, deleted, modified slightly or modified significantly. Discussions about budgetary allocations in response to each action step took place with much stakeholder feedback, and the 22-23 budget was adjusted significantly based on the input from stakeholders about what they wished prioritized and deprioritized from those action steps.

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

Stakeholders reviewed all goals and action steps listed in the goals to determine if previous action items were successful, useful, and needed to be continued. Goal #1 was rephrased per educational partner board member’s input as, Pupil *progress* on high stakes assessments rather than *achievement* on high stakes assessments.

# Goals and Actions

## Goal 1. Pupil Progress on High-Stakes Assessments

Goal #	Description
1	Annually increase the percentage of students demonstrating growth on NVMI high-stakes assessments.

An explanation of why the LEA has developed this goal.

The nature of high-stakes assessment is that they are a means by which the school is evaluated. High performance on these assessments demonstrate NVMI is successfully achieving its stated mission. Work toward 100% of students being “at” or “above” standard on the following measures:

- SBAC English/Language Arts
- SBAC Mathematics
- CAST (CA Science Test)
- STAR Renaissance Math (LACOE A-Game criteria)
- STAR Renaissance Reading (LACOE A-Game criteria)
- EL reclassification
- ELPAC scores
- Cadet Promotion written exams
- Cadet Promotion Performance Task Assessments
- CA Fitness-Gram
- IOCT (Indoor Obstacle Course Test)
- Grade-level fitness challenges

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome			Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24		
LACOE - AGAME Alternative School Academic Growth Criteria for Reading		STAR Reading Achievement and growth (data as of April 2022; final data available July 2022)					STAR Reading Achievement and growth  (available april 2024)		
			BOY	EOY				BOY	EOY
		CAASPP Proficient  will be completed after spring 2022 data is completed		Data Will be completed by July 2022 after spring testing data is released			CAASPP Proficient will be completed after spring 2022 data is completed		
		SGP ≥ 50		44.07%			SGP ≥ 50		
		Lexile 1 / 3 Grade-level Growth		8.6%			Lexile 1 / 3 Grade-level Growth		
		(Source: LACOE-AGAME Growth Criteria Internal Dashboard)					(Source: LACOE-AGAME Growth Criteria Internal Dashboard)		

Metric	Baseline	Year 1 Outcome			Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LACOE - AGAME Alternative School Academic Growth Criteria for Math		STAR Math Achievement and growth (April 2022)					STAR Math Achievement and growth (April 2024)
			BOY	EOY			
		CAASPP Proficient will be completed after spring 2022 data is completed					CAASPP Proficient
		SGP ≥ 50		37.0%			SGP ≥ 50
		Lexile 1 / 3 Grade-level Growth		13.6%			Lexile 1 / 3 Grade-level Growth
		(Source: LACOE-AGAME Growth Criteria Internal Dashboard)					(Source: LACOE-AGAME Growth Criteria Internal Dashboard)

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CAASPP ELA  [Priority 4 Pupil Achievement]	20-21  CA School Dashboard ELA Indicator 2018-19 <table><tr><th>Group</th><th>DF3</th><th>% Met/ Exceed</th></tr><tr><td>All</td><td>-107.6</td><td>11.2%</td></tr><tr><td>EL</td><td>-126.8</td><td>0%</td></tr><tr><td>SWD</td><td>-145.4</td><td>4.7%</td></tr><tr><td>Latino</td><td>-107</td><td>10.6%</td></tr><tr><td>SED</td><td>-107.8</td><td>11.4%</td></tr><tr><td>Homeless</td><td>-118.1</td><td>10.3%</td></tr></table> (Sources: CAASPP Website & 2019 Dashboard ELA)  ELA SBAC 2018-19 <table><tr><th>Level</th><th>Not</th><th>Near</th></tr><tr><td>Gr. 6</td><td>68%</td><td>22%</td></tr><tr><td>Gr. 7</td><td>77%</td><td>17%</td></tr><tr><td>Gr. 8</td><td>74%</td><td>18%</td></tr><tr><td>Gr. 11</td><td>39%</td><td>32%</td></tr></table> (Source: CAASPP ELA 2019)  2020 Dashboard: No data collected	Group	DF3	% Met/ Exceed	All	-107.6	11.2%	EL	-126.8	0%	SWD	-145.4	4.7%	Latino	-107	10.6%	SED	-107.8	11.4%	Homeless	-118.1	10.3%	Level	Not	Near	Gr. 6	68%	22%	Gr. 7	77%	17%	Gr. 8	74%	18%	Gr. 11	39%	32%	21-22 Data Will be completed by July 2022 after spring testing data is released  SBAC ELA 2020-21 <table><tr><th>Group</th><th>DF3</th><th>% Met/ Exceed</th></tr><tr><td>All</td><td rowspan="6">N/A</td><td>9.5%</td></tr><tr><td>EL</td><td>0%</td></tr><tr><td>SWD</td><td>5.1%</td></tr><tr><td>Latino</td><td>8.2%</td></tr><tr><td>SED</td><td>9.5%</td></tr><tr><td>Homeless</td><td>4.8%</td></tr></table> (Source: CDE CAASPP)  ELA SBAC 2020-21 <table><tr><th>Level</th><th>Not</th><th>Near</th></tr><tr><td>Gr. 6</td><td>72%</td><td>21%</td></tr><tr><td>Gr. 7</td><td>63%</td><td>29%</td></tr><tr><td>Gr. 8</td><td>70%</td><td>21%</td></tr><tr><td>Gr. 11</td><td>51%</td><td>34%</td></tr></table> (Source: CAASPP ELA 2021)  NOTE: No CA School Dashboard was published per AB130	Group	DF3	% Met/ Exceed	All	N/A	9.5%	EL	0%	SWD	5.1%	Latino	8.2%	SED	9.5%	Homeless	4.8%	Level	Not	Near	Gr. 6	72%	21%	Gr. 7	63%	29%	Gr. 8	70%	21%	Gr. 11	51%	34%			CA School Dashboard “Target” ELA Indicator 2023-24 <table><tr><th>Group</th><th>DF3</th><th>% Met/ Exceed</th></tr><tr><td>All</td><td>-87</td><td>16%</td></tr><tr><td>EL</td><td>-106</td><td>5%</td></tr><tr><td>SWD</td><td>-125</td><td>9%</td></tr><tr><td>Latino</td><td>-87</td><td>15%</td></tr><tr><td>SED</td><td>-87</td><td>16%</td></tr><tr><td>Homeless</td><td>-98</td><td>15%</td></tr></table>  ELA SBAC “Target” 2023-24 <table><tr><th>Level</th><th>Not</th><th>Near</th></tr><tr><td>Gr. 6</td><td>25%</td><td>35%</td></tr><tr><td>Gr. 7</td><td>20%</td><td>35%</td></tr><tr><td>Gr. 8</td><td>25%</td><td>30%</td></tr><tr><td>Gr. 11</td><td>20%</td><td>15%</td></tr></table>  Performance level deltas will reflect at least -5 points to +9.9 (medium level) from the previous year and increase by 3 to 15 points from the previous year (increase)	Group	DF3	% Met/ Exceed	All	-87	16%	EL	-106	5%	SWD	-125	9%	Latino	-87	15%	SED	-87	16%	Homeless	-98	15%	Level	Not	Near	Gr. 6	25%	35%	Gr. 7	20%	35%	Gr. 8	25%	30%	Gr. 11	20%	15%
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All	N/A	4%																																																																																																										
EL		0%																																																																																																										
SWD		0%																																																																																																										
Latino		3.3%																																																																																																										
SED		4.1%																																																																																																										
Homeless		4.8%																																																																																																										
Level	Not	Near																																																																																																										
Gr. 6	65%	27%																																																																																																										
Gr. 7	85%	12%																																																																																																										
Gr. 8	86%	10%																																																																																																										
Gr. 11	90%	8%																																																																																																										
Group	DF3	% Met/ Exceed																																																																																																										
All	TBD	15%																																																																																																										
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Level	Not	Near																																																																																																										
Gr. 6	70%	15%																																																																																																										
Gr. 7	70%	15%																																																																																																										
Gr. 8	70%	15%																																																																																																										
Gr. 11	65%	20%																																																																																																										
CAST <i>[Priority 4 Pupil Achievement]</i>	2020 Dashboard: No data collected	Data suppressed for privacy <div>(Source: <a href="#">2020-21 CDE CAST</a>)</div>			15% of 8th graders score between 378-414 on the CAST  20% of 11th graders score between 576-635 on the CAST																																																																																																							

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24																																
<div>Renaissance STAR Reading</div> <div>[Priority 4 Pupil Achievement]</div>	<table><tr><th colspan="2">At/Above Standard in Reading</th></tr><tr><td>Grade 6</td><td>12%</td></tr><tr><td>Grade 7</td><td>11%</td></tr><tr><td>Grade 8</td><td>6%</td></tr><tr><td>Grade 9</td><td></td></tr><tr><td>Grade 10</td><td></td></tr><tr><td>Grade 11</td><td></td></tr><tr><td>Grade 12</td><td></td></tr></table> <div>(Source: 2021 LCAP,)</div>	At/Above Standard in Reading		Grade 6	12%	Grade 7	11%	Grade 8	6%	Grade 9		Grade 10		Grade 11		Grade 12		<div>2021-2022</div> <table><tr><th colspan="2">At/Above Standard in Reading</th></tr><tr><td>Grade 6</td><td>11%</td></tr><tr><td>Grade 7</td><td>11%</td></tr><tr><td>Grade 8</td><td>6%</td></tr><tr><td>Grade 9</td><td>9%</td></tr><tr><td>Grade 10</td><td>5%</td></tr><tr><td>Grade 11</td><td>13%</td></tr><tr><td>Grade 12</td><td>4%</td></tr></table> <div>(Source: STAR Renaissance, Winter 2022)</div>	At/Above Standard in Reading		Grade 6	11%	Grade 7	11%	Grade 8	6%	Grade 9	9%	Grade 10	5%	Grade 11	13%	Grade 12	4%			50% At/Above Standard in Reading
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Grade 11	13%																																				
Grade 12	4%																																				
<div>Renaissance STAR Mathematics</div> <div>[Priority 4 Pupil Achievement]</div>	<table><tr><th colspan="2">At/Above Standard in Math</th></tr><tr><td>Grade 6</td><td>6%</td></tr><tr><td>Grade 7</td><td>9%</td></tr><tr><td>Grade 8</td><td>5%</td></tr><tr><td>Grade 9</td><td></td></tr><tr><td>Grade 10</td><td></td></tr><tr><td>Grade 11</td><td></td></tr><tr><td>Grade 12</td><td></td></tr></table> <div>(Source: STAR Renaissance, Winter 2021)</div>	At/Above Standard in Math		Grade 6	6%	Grade 7	9%	Grade 8	5%	Grade 9		Grade 10		Grade 11		Grade 12		<table><tr><th colspan="2">At/Above Standard in Math</th></tr><tr><td>Grade 6</td><td>15%</td></tr><tr><td>Grade 7</td><td>22%</td></tr><tr><td>Grade 8</td><td>19%</td></tr><tr><td>Grade 9</td><td>21%</td></tr><tr><td>Grade 10</td><td>16%</td></tr><tr><td>Grade 11</td><td>19%</td></tr><tr><td>Grade 12</td><td>9%</td></tr></table> <div>(Source: STAR Renaissance, Winter 2022)</div>	At/Above Standard in Math		Grade 6	15%	Grade 7	22%	Grade 8	19%	Grade 9	21%	Grade 10	16%	Grade 11	19%	Grade 12	9%			50% At/Above Standard in Mathematics
At/Above Standard in Math																																					
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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24																								
CA Fitness-Gram <i>[Priority 4 Pupil Achievement]</i>	<b>CA FitnessGram HFZ Summary Results 2018-19</b> <table><tr><td></td><td>5 of 6</td><td>6 of 6</td></tr><tr><td>Grade 6</td><td></td><td></td></tr><tr><td>Grade 7</td><td>23.5%</td><td>8.2%</td></tr><tr><td>Grade 8</td><td></td><td></td></tr><tr><td>Grade 9</td><td>19%</td><td>21.4%</td></tr><tr><td>Grade 10</td><td></td><td></td></tr><tr><td>Grade 11</td><td></td><td></td></tr><tr><td>Grade 12</td><td></td><td></td></tr></table> <p>(Source: <a href="#">CDE DataQuest</a>)</p> <p>2020: None collected due to SB820</p>		5 of 6	6 of 6	Grade 6			Grade 7	23.5%	8.2%	Grade 8			Grade 9	19%	21.4%	Grade 10			Grade 11			Grade 12			<b>CA FitnessGram HFZ Summary Results 2021-22</b> <p>Data will be available July 2022</p>			80% of students in the <i>Healthy Fitness Zone</i> on 5 or more of the 6 tests; remaining 20% of students will show improvement in all test areas
	5 of 6	6 of 6																											
Grade 6																													
Grade 7	23.5%	8.2%																											
Grade 8																													
Grade 9	19%	21.4%																											
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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24																
Military Promotion Exams <i>[Priority 8: Other Outcomes]</i>	NVMI Internal Dashboard:	<div><b>NVMI Internal Dashboard:</b> (Data as of June 2022; final data available July 2022)<table><tr><th>21-22 Grade</th><th>% Students meeting Grade Level Rank Expectation</th></tr><tr><td>6</td><td>67%</td></tr><tr><td>7</td><td>62%</td></tr><tr><td>8</td><td>93%</td></tr><tr><td>9</td><td>51%</td></tr><tr><td>10</td><td>72%</td></tr><tr><td>11</td><td>46%</td></tr><tr><td>12</td><td>97%</td></tr></table></div>	21-22 Grade	% Students meeting Grade Level Rank Expectation	6	67%	7	62%	8	93%	9	51%	10	72%	11	46%	12	97%			NVMI Internal Dashboard: Blue on Indicator Meter
21-22 Grade	% Students meeting Grade Level Rank Expectation																				
6	67%																				
7	62%																				
8	93%																				
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10	72%																				
11	46%																				
12	97%																				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24																
English Learner Progress  [Priority 4 Pupil Achievement - English Learner Progress]	<div><div><b>2018-19 CA Dashboard ELPI</b></div><div><div>37.4% making progress towards English language proficiency</div><div>Indicator: “Low”</div></div><div>(Source: <a href="#">CA Dashboard 2019</a>)</div><div><b>2018-19 Summative ELPAC</b></div><table><tr><td>Performance</td><td>%</td></tr><tr><td>Proficient</td><td>5.15%</td></tr><tr><td>Level 3</td><td>20.62%</td></tr><tr><td>Level 2</td><td>43.3%</td></tr><tr><td>Level 1</td><td>30.93%</td></tr></table><div>(Source: <a href="#">CDE ELPAC</a>)</div><div><b>2019-20 Reclassification Rate</b></div><div>12.9% Redesignated Fluent English Proficient</div><div>(Source: <a href="#">CDE DataQuest</a>)</div></div> <div><div><b>2020-21 CA School Dashboard ELPI</b></div><div><div>N/A - making progress towards English language proficiency</div><div>Indicator: N/A</div></div><div>(Source: <a href="#">CA School Dashboard for 2021</a>)</div><div><b>2020-21 Summative ELPAC</b></div><table><tr><td>Performance</td><td>%</td></tr><tr><td>Proficient</td><td>1.61%</td></tr><tr><td>Level 3</td><td>15.32%</td></tr><tr><td>Level 2</td><td>45.97%</td></tr><tr><td>Level 1</td><td>37.1%</td></tr></table><div>(Source: <a href="#">CDE ELPAC</a>)</div><div><b>2020-21 Reclassification Rate</b></div><div>13.5% Redesignated Fluent English Proficient</div><div>(Source: <a href="#">CDE DataQuest</a>)</div><div>NEED 21-22 RATE = 19.4%?</div></div> <div></div> <div></div> <div></div> <div>proficient 10% Level 3- 25% Level 2- 40% Level 1- 25%  Reclassification rate &gt;15%</div>	Performance	%	Proficient	5.15%	Level 3	20.62%	Level 2	43.3%	Level 1	30.93%	Performance	%	Proficient	1.61%	Level 3	15.32%	Level 2	45.97%	Level 1	37.1%
Performance	%																				
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Level 1	37.1%																				

## Actions

Action #	Title	Description	Total Funds	Contributing
1.01	Curriculum Updates 2022-23	Staff will continue to develop updated versions of curriculum maps for all courses (Costs: # Teacher Stipends for 22-23)	\$473,707	Y
1.02	Positive testing culture	Budget for incentives and motivational strategies to increase the positivity of achievement and testing culture among students and staff; celebrating gains and improvements in both Lexile and Quantile scores as reflected on students' graphed results	\$50,500	N
1.03	Assessment familiarity, process skills and test taking strategies; CAASPP Practice	Make high stakes assessments more accessible to all students by practicing test taking strategies Include IABs, FIABs, PTs, and practice tests from CAASPP testing website to familiarize students with system and question formats Assign staff to attend professional development for assessment administration. *Some possible costs for PD (release time/stipends/cost of PDs)	\$0	N
1.04	Foundational Skillbuilding	Use Renaissance Star system in concert with accompanying Freckle curriculum to increase foundational skills for students	\$127,203	Y
1.05	Increase EL class offerings	*Continue to offer additional designated ELD courses for all non-reclassified ELs. Add an "Academic Language through Culture and Communication" (ALCC) course for At risk and Long term English Learners (ARELs and LTEL's)	\$163,025	Y
1.06	Increase access to literature	Purchase additional books for the school library in preparation for potentially adding Accelerated Reader program for middle school students	\$39,072	N
1.07	Wellness Journals and Fitbits	Provide electronic wellness journal tracking and Fitbit-style devices to each student to encourage ease of tracking information regarding health and wellness and improve Fitnessgram assessments.	\$29,100	N

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis for 2021-22

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

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

As we returned to full time in-person learning, many of our actions were implemented as planned and some had to be only partially implemented due to limitations and restrictions brought by staffing shortages, covid outbreaks.

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

Overage due to the increase of personnel, and the increase in the hourly employee rates. Goal 1.07 was not implemented due to a lack of internal capacity.

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

1.01, 1.02, 1.03, 1.04. and 1.05 were carried out to a large extent and accomplished with relative success. 1.06 was implemented to a large extent within the SPED and ELD departments and on a very limited basis in the English and other departments at the middle school level.

As our community was responding to COVID related issues, an additional time will be needed to assess the effectiveness of the specific actions. We will start with analysis in our August professional development retreat to better understand the progress of each actions for the academic year.

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

Metrics: Added LACOE-AGAME metrics in ELA and math; added DF3 for significant student groups; included not met/nearly met data to increase focus on decreasing the percentage of students in those performance bands which is consistent with LACOE-AGAME DASS metrics; added HFZ assessment for all grade levels as this is an assessment we include in our local assessment; added EL metrics}

Actions: Moved 1.02 1.05, 1.11, 1.12 to other goals; added 2.07 Assessment schedule for the NVMI Data Dashboard

## Goal 2. Performance Indicator Alignment with WASC SLOs

Goal #	Description
2	Effectively build upon existing processes for analyzing school metrics by upgrading the structure and increasing the integration of the NVMI Internal Dashboard and the electronic School Wide Learner Outcome (SLO) Portfolios.

An explanation of why the LEA has developed this goal.

A central place to store and view data is important for al. stakeholders and for public transparency. Use of this central data repository is essential for informed decision-making, resource allocation, and assessment of our school program.

Expand the current NVMI Data Dashboard to make it fully functional and automated.

Expand the use of electronic portfolios to the point where they provide each cadet with a forum to demonstrate competency at each of the NVMI School Wide Learner Outcomes

Integrate the electronic portfolios fully into the NVMI Data Dashboard



# Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24												
Use and access of the e-portfolio <i>[Priority 8 Other Student Outcomes]</i>	0% of students have accessed and input material into their e-portfolio	40% students have accessed and input material into their e-portfolio			100% of students will have accessed and input material into the electronic SLO portfolio demonstrating progress toward at least 90% of the SLOs and 80% of graduating students will have a portfolio demonstrating meeting minimum standards for each SLO												
Professional Development <i>[Priority 2 Implementation of State Standards]</i>	Very limited professional development has been offered to staff for collaborative grading	3 Schoolwide collaborative grading PLC sessions  <b>Departmental PLC Collaboration 21-22</b> <table><tr><th>Department</th><th>Events</th></tr><tr><td>ELA</td><td>4</td></tr><tr><td>Math</td><td>4</td></tr><tr><td>Science</td><td>4</td></tr><tr><td>Social Science</td><td>4</td></tr><tr><td>SpEd</td><td>4</td></tr></table> (Source: Agendas)	Department	Events	ELA	4	Math	4	Science	4	Social Science	4	SpEd	4			At least eight schoolwide collaborative grading PLC sessions will become the annual norm at NVMI, and academic departments will engage in this practice at least once per quarter.
Department	Events																
ELA	4																
Math	4																
Science	4																
Social Science	4																
SpEd	4																

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24												
Use of NVMI Data Dashboard <i>[Priority 2 Implementation of State Standards]</i>	NVMI Data Dashboard reports given to the school board monthly	<div><b>NVMI Data Dashboard Reviews 2021-22</b><table><tr><td>Group</td><td></td></tr><tr><td>Schoolwide</td><td>1</td></tr><tr><td>Governing Board</td><td>3</td></tr><tr><td>SSC</td><td>2</td></tr><tr><td>Departments</td><td>1</td></tr><tr><td>Grade-Levels</td><td>0</td></tr></table></div> <div>(Source: Agendas)</div>	Group		Schoolwide	1	Governing Board	3	SSC	2	Departments	1	Grade-Levels	0			Four times a year, the faculty will review the NVMI Data Dashboard as part of a schoolwide data analysis session and both the Governing Board and SSC will review as part of all meetings. In addition, academic departments will include data review in their department meetings and grade level groups will include data review in their grade level-alike meetings.
Group																	
Schoolwide	1																
Governing Board	3																
SSC	2																
Departments	1																
Grade-Levels	0																
Educational Partner Feedback	LCAP Public Hearing during one of the board meetings separate from the meeting at which the document is adopted by the board after SSC review	0 Community Members invited to examine SLO portfolios			SSC and the board will explore Data Dashboard and provide input on improving metrics. At least 35 community members will be participate senior SLO presentation												

## Actions

Action #	Title	Description	Total Funds	Contributing
2.01	Increase the use of electronic SLO portfolio	Continue training for staff, students to understand how to create and upload assignments. Further integrate the electronic SLO portfolio into the design of the Curriculum Maps and ensure curriculum maps have identified entries from each course for each grading period. Ensure each teacher has required students to upload at least one artifact for each class period during the spring of 2021.	\$14,880	N
2.02	Assessment schedule for the NVMI Data Dashboard	Develop an assessment tool (possibly Google forms for a survey) to solicit input regarding: strengths and weaknesses, recommendations for further enhancements, requests for additional data points. Develop an assessment timeline (e.g. monthly, bi-annually, annually) to review assessment data and determine timeline for implementation of recommendations	\$0	N
2.03	Standard aligned rubrics and collaborative grading of the electronic SLO portfolio across departments	Create a professional development program that trains teachers on the collaborative grading of the electronic SLO portfolio assignments Implement collaborative grading as part of PLC meetings and Professional Development	\$0	N
2.04	Expand automaticity of the electronic SLO portfolio	Stakeholders reflect on their experience with using the electronic SLO portfolio to gather data on accessibility and user friendliness. Create an instructional video that teaches parents the purpose of and how to use the electronic SLO portfolio Create an FAQ page for the electronic SLO portfolio on novamil.org.	\$14,880	N
2.05	Reflection of electronic SLO portfolio	Discuss with faculty how to potentially utilize the electronic SLO portfolio as an alternative for assessment to demonstrate mastery.	\$0	N

Action #	Title	Description	Total Funds	Contributing
		<p>Integrate consistent reflective strategies into class time for students such as Data Walls, planners, reflection days, electronic SLO portfolio celebrations, and other tracking devices.</p> <p>Have students prepare electronic SLO portfolio presentations. Some examples include: Capstone presentations, making it a senior requirement, presenting to the community. Increase interactivity of electronic SLO portfolio presentations by having students peer review the electronic SLO portfolios and presentations.</p> <p>Use electronic SLO portfolios during the Cadet Led Conferences and 4 Pillars conferences to maximize stakeholder reflection.</p>		
2.06	Stakeholder Use	<p>Increase the ease of access of the NVMI Data Dashboard, allowing for more meaningful participation from all stakeholders, who will better understand how to use the NVMI Data Dashboard.</p> <p>Research platform and hosting options including Google Data Studio, Aeries Analytics Dashboard.</p> <p>Highlight and visually emphasize progress on WASC/LCAP Goals.</p> <p>Simplify presentation of NVMI Data Dashboard, for example by: adding data previews to the main page, emphasizing current data, archiving old data, adding filters and options to permit longitudinal interactivity, improving design to ensure that data access is intuitive and/or clearly explained.</p>	\$0	N
2.07	Rubrics	<p>Establish common normed rubrics for grading for all subjects to ensure grading is objective and expectations are clearly defined; work to develop an easily accessible system for referencing and using these rubrics in curriculum maps and within classrooms as a norm-add PD department usage.</p>	\$0	N
2.08	Data Analysis	<p>Increase professional development for staff around data analysis from different assessment sources; include PD on formative data guiding instruction.</p>	\$116,500	Y

Action #	Title	Description	Total Funds	Contributing
		<p>Develop consolidated report of individual student portfolio data as a means to relate student information during meetings/presentations, in class, etc</p> <p>Include a key Data Dashboard “data point of the week” in Hawk Weekly</p> <p>Set a specific time expectation for staff to check the student portfolio consolidated report. For example: having “Data Days,” First Monday of the month, etc.</p> <p>Identify student portfolio data points for inclusion on Data Dashboard</p> <p>Develop a tool for data collection from student portfolios</p> <p>Add schoolwide and disaggregated subgroup data to Data Dashboard</p>		

## Goal Analysis for 2021-22

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

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

As we returned to full time in-person learning, many of our actions were implemented as planned and some had to be only partially implemented due to limitations and restrictions brought by staffing shortages, covid outbreaks.

Actions implemented as planned:

Modified actions: partially implemented : 2.01; 2.02; 2.03 ; 2.04; 2.06; 2.07 and 2.08

Actions not implemented: 2.05 was only minimally implemented due to a lack of staff capacity

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

We have incurred an overage due to data consulting costs, supported to have data transparency to all our stakeholders.

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

As our community was responding to COVID related issues, an additional time will be needed to assess the effectiveness of the specific actions. We will start with analysis in our August professional development retreat to better understand the progress of each actions for the academic year. We did continue to maintain the NVMI Data Dashboard, and it was regularly reviewed by the leadership team and NVMI Board of Trustees. There were a number of important discussions about how the Dashboard could be more effectively used by all stakeholders, and both the admin team and board used the data to make important decisions about resource allocation. In addition, when the LACOE staff came to NVMI and engaged with NVMI leadership, data from the Dashboard was a major focus of those discussions. The SSC and PAC used the Dashboard a few times during the school year, and the full faculty and staff had a couple of occasions on which they used the data to discuss the LCAP goals, progress on action steps, and revisions to this LCAP for the 22-23 academic year.

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

Goal: Unchanged

Metrics: Unchanged

Actions: Added previous 1.02 Rubrics, 5.05 Athletic Staff PD; merged former 1.05 with 2.05 for coherent system of data analysis to occur at the schoolwide and departmental levels

## Goal 3. Post-Secondary Success

Goal #	Description
3	Increase college and career success by infusing college-going culture and curriculum into the Four Pillars of NVMI.

An explanation of why the LEA has developed this goal.

College Preparatory is in our name. Supporting all cadets to succeed in college and enter the workforce is the ultimate aim of NVMI. Get more graduates to immediately pursue college (after graduation from high school): Those who go to a community college will immediately transfer to a four-year after two years of community college. Those who go to a four-year school immediately after high school will graduate within 5 years, but no more than six years.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Scholarships <i>[Priority 8 Other Student Outcomes]</i>	None	17% 2021 graduating seniors had all funding needs met for college			50% of graduating seniors have all funding needs met for college

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24														
College/Career Fair Field Trip	1 field trip per year	<div>2021-22 College/ Career Events</div> <div>College Field Trips</div> <table><tr><td>Grade 6</td><td>1</td></tr><tr><td>Grade 7</td><td>1</td></tr><tr><td>Grade 8</td><td>1</td></tr><tr><td>Grade 9</td><td>1</td></tr><tr><td>Grade 10</td><td>1</td></tr><tr><td>Grade 11</td><td>1</td></tr><tr><td>Grade 12</td><td>1</td></tr></table> <div>1 On-Campus College Fairs</div> <div>1 Virtual College Fairs</div>	Grade 6	1	Grade 7	1	Grade 8	1	Grade 9	1	Grade 10	1	Grade 11	1	Grade 12	1			1 college field trip per year per grade level; 1 on campus college fair focused on middle school per year in addition to an on campus college fair focused on high school. At least eight virtual college fairs offered to all students.
Grade 6	1																		
Grade 7	1																		
Grade 8	1																		
Grade 9	1																		
Grade 10	1																		
Grade 11	1																		
Grade 12	1																		
Service Projects <i>[Priority 8 Other Student Outcomes]</i>	None (COVID)	4 Community service “drives- toy drive, food drive, ukraine, toiletry 6 Company service projects			Monthly community service “drives.” Each company selects one company service project for each quarter.														



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24												
Life Skill Courses	None	0 Life Skills Course offered each summer  0 “Life Skills Days” offered during YEAR  1 Life Skills course offered during winter intersession			Life Skills Course offered each summer in addition to the two “Life Skills Days” offered during the school year.												
Graduation rates from college (associate’s and bachelor’s degrees)  [Priority 8 Other Student Outcomes]		5-10% NVMI graduates earning an associate’s degree within 30 months of NVMI graduation  4% Graduates earning a bachelor’s degree within six years of NVMI graduation			90% of NVMI graduates will possess an associate’s degree within 30 months of NVMI graduation and 70% will possess a bachelor’s degree within six years of NVMI graduation												
Graduation  [Priority 5 Pupil Engagement]	CA School Dashboard Graduation Rate Indicator 2019  All Students 98.4% graduated  (Source: <a href="#">CA School Dashboard 2019</a> )  2019-20 Four-Year Adjusted Cohort Graduation Rate <table><tr><th colspan="2">Outcomes</th></tr><tr><td>Graduation Rate</td><td>94.2%</td></tr><tr><td>UC/CSU</td><td>100%</td></tr></table>	Outcomes		Graduation Rate	94.2%	UC/CSU	100%	CA School Dashboard Graduation Indicator 2021:  Not published per AB130  2020-21 Four-Year Adjusted Cohort Graduation Rate <table><tr><th colspan="2">Outcomes</th></tr><tr><td>Graduation Rate</td><td>100%</td></tr><tr><td>UC/CSU</td><td>97.6%</td></tr></table>	Outcomes		Graduation Rate	100%	UC/CSU	97.6%			
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UC/CSU	100%																
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UC/CSU	97.6%																

Metric	Baseline		Year 1 Outcome		Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Requirements		Requirements				
	Seal of Biliteracy	10%	Seal of Biliteracy	21.4%			
	Golden State Merit Diploma	12.3%	Golden State Merit Diploma	10.7%			
	(Source: <a href="#">CDE, DataQuest</a> )		(Source: <a href="#">CDE, DataQuest</a> )				
College/Career Dashboard Indicator <i>[Priority 4 Pupil Achievement - College/Career]</i>	CA School Dashboard College/Career Indicator 2019: 46% “Prepared” (Source: <a href="#">CA School Dashboard 2019</a> )		CA School Dashboard College/Career Indicator 2021: Not published per AB130				

## Actions

Action #	Title	Description	Total Funds	Contributing
3.01	Establish an Early College Program Center-keep	Establish a definitive space for students to access information and help for the Early College Program (ECP) at NVMI including hardware, personnel, and access to resources.	\$37,883	Y
3.02	College Scholarships	Establish and award scholarships to seniors on an annual basis	\$0	N
3.03	College and Career Plan	Cadets accomplish assigned sections of their College and Career Plan to expose them to the expectations of educational and experiential requirements for the future including specific expectations about when and where and how that happens, is assessed, communicated to families, and discussed with counselors and teachers.	\$73,266	Y
3.04	College Field Trips	Each year, all grade levels take at least one field trip to a specific type of college/university to expose them to a variety of postsecondary options.	\$3,788	Y

Action #	Title	Description	Total Funds	Contributing
3.05	Service Projects/Volunteer Opportunities	Staff provide opportunities for students to take part in community service, school service, and volunteer opportunities.	\$0	N
3.06	Career Clubs	Support staff and resources (including field trips) for students to participate in exploring a variety of careers (i.e. Engineering Club, Administrative Justice Club, Math Club, etc)	\$138,000	N
3.07	ROTC/MJC/SMC prep programs/activities	Establish military college service support cohorts for students that desire to join the military and need guidance in navigating the college to career pathway for military service (especially preparing for the SAT/ACT and for the physical fitness test entrance and scholarship requirements).keep	\$32,868	Y
3.08	Life Skills	All seniors take Los Angeles Mission College Finance 8 (Personal Finance) and Counseling 40 (College Success Seminar)	\$0	N
3.9	College day	Have an annual "Commitment Day" wherein we celebrate the colleges to which cadets have committed.  Award seniors a special dress uniform shoulder cord once they have their first four-year college/university acceptance.  Publish names and colleges of acceptance in Hawk Weekly, on social media, website, bulletin boards, etc.	\$0	N
3.10	Increase elective choices	Offer technology skill building courses for students as electives to improve access to and knowledge of how to use technology for learning	\$227,098	Y

## Goal Analysis for 2021-22

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

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

As we returned to full time in-person learning, many of our actions were implemented as planned and some had to be only partially implemented due to limitations and restrictions brought by staffing shortages, covid outbreaks.

Actions implemented as planned: 3.01;

Modified actions: Partially implemented - 3.02; 3.03; 3.04; 3.05; 3.07; 3.08; 3.09; 3.10

Actions not implemented: 3.06

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

Many of our events and college trips planned can not take place due to covid restrictions, therefore we were under spent.

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

As our community was responding to COVID related issues, an additional time will be needed to assess the effectiveness of the specific actions. We will start with analysis in our August professional development retreat to better understand the progress of each action for the academic year.

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

Goal: Unchanged

Metrics: Added CA School Dashboard Graduation Indicator and metrics associated with the Adjusted Cohort Graduation Rate;

Actions: Added previous 1.09 Increase Elective Choices

## Goal 4. Supports for Student Success & Partner Engagement

Goal #	Description
4	<p>Promote student success by enhancing and implementing behavioral and socioemotional support systems for NVMI educational partners.</p> <p>Every cadet receives support across all seven dimensions of wellness (e.g., Physical, emotional, intellectual, social, spiritual, environmental, occupational)</p>

An explanation of why the LEA has developed this goal.

The high number of ACES our cadets have experienced, coupled with the many emotional and behavioral reactions to traumatic events they have witnessed, impel us to ensure every cadet is given intensive social, behavioral, and emotional support (and mental health support as needed) to ensure their success both at NVMI and in college and career

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Hawks Cast News Publications, Video Library, and Staff Resources <i>[Priority 6 School Climate]</i>	Weekly publications and updates of Hawks Cast News	40 Weekly publication of Hawk Weekly 0 Bi-monthly updates to video library/website (As of 5/31/2022)			Weekly publications of Hawks Cast news; At least bi-monthly updates to the Video Library or Staff Resource on the school accounts/website
Parent Participation <i>[Priority 3 Parent Involvement]</i>	50% of parents participate in at least four schoolwide parent events per year.	55% Parents participated in at least four schoolwide parent events  0% Parents attending monthly parent education classes (As of 5/31/2022)			75% of parents participate in at least four schoolwide parent events per year and at least 30% take advantage of monthly parent education classes.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Mental and Socio-Emotional Health and Wellness <i>[Priority 6 School Climate]</i>	8 FTE counseling staff	6 Full Time Counseling Staff 3 Opportunities for educational partners to participate in Socio-Emotional (SEL)/ Learning/Mental Health Wellness (MHW) (As of 5/31/2022)			10 FTE counseling staff; 10 opportunities for stakeholders to participate in SEL/MHW events
Peer Mentoring <i>[Priority 6 School Climate]</i>	Pre-pandemic, there was sporadic use of peer mentoring, mostly through the Cadet Respect and Honor Council and company-level interventions	Peer Mentoring course UC Doorway-approved as “0” college prep elective			Offer a UC a-g approved summer school program of elective credit for a course in peer mentoring and utilize those cadets as part of the CST process. The goal is a minimum of 30 “graduates” of the course and an ongoing total cohort of 40+ peer mentors.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Team Building and Professional Development <i>[Priority 6 School Climate]</i>	Team Building and Communication Strategy opportunities for staff offered for 4 hours each school year;  No school leadership team retreat currently offered.	1 hoursTeam Building and Communication Strategy opportunities for staff offered  0 outsourced team building professional development (retreat) for school leadership team (one planned for July/August, 2022)			Team Building and Communication Strategy opportunities for staff offered for 10 hours each school year  1 outsourced team building professional development (retreat) for school leadership team

## Actions

Action #	Title	Description	Total Funds	Contributing
4.01	Meeting the needs of Special Education and Homeless and Foster Youth	Further Special Education and General Education staff development on goals and meeting the needs of homeless and foster youth, ELs and students with IEPs and 504 plans. Supplies to support students' learning environment.	\$774,975	N
4.02	Increase parent involvement	Use PAC platoon parent concept to more fully promote parental participation in PAC and other school wide events; offering stipends to platoon parents to pay them for their work ( up to \$25 per hour for 25 hours per month per platoon parent).	\$57,852	N
4.03	Increase parent education	Offer monthly parent education on topics such as substance use disorders, gangs, sex education, getting into and paying for college, ESL, navigating LA County services, promoting youth health, etc.	\$57,852	N

Action #	Title	Description	Total Funds	Contributing
4.04	Extended Learning Opportunities for Mental Health	Establish SEL focused clubs and groups for student participation outside of normal school hours.	\$95,316	N
4.05	Socioemotional Days and Activities	Conduct activities that support mental health and socioemotional activities	\$47,658	N
4.06	Counseling Groups	Continue to budget for trained counseling staff members to conduct group sessions for topics such as substance use disorders, anger management, stress and anxiety relief, trauma and compassion fatigue. Continue to make wellness supports and referral services available to adult staff in need of support. Continue to increase the number of staff members who are Crisis Prevention Institute (CPI) trained.  Maintain a fully-staffed counseling department including academic, socio-emotional, and mental health counselors with an average ratio of 1:100 counselors: students.	\$47,658	N
4.07	Team Building Days	Compensate staff for attendance at Team Building Days to improve staff cohesion and stress relief.	\$30,803	Y
4.08	Video Library and Staff Resources	Create new videos and post links to admin-approved existing videos that take students step by step through how to deal with specific social interactions such as anti-bullying, exposure to drugs and alcohol, pressure about sex, gang pressure, classroom rules, etc.  Staff resources page where items related to HR exist containing training materials for harassment, abuse, and anonymous reporting/write-ups.	\$0	N
4.09	Inclusion Professional Development and 4 Pillars Communication	Provide on site or external professional development support for staff to discuss sensitive topics that are perceived as micro-aggressions and implicit bias  Establish opportunities for professional, timely, and clear communication amongst all four pillars.	\$0	N



Action #	Title	Description	Total Funds	Contributing
		Conduct Leadership Team annual retreat (including family members) to promote team-building and cohesion, plan strategically, and focus on data to achieve LCAP and WASC goals and action steps		
4.10	Community Schools Service Center	Expand availability of family on-campus “community schools services” <ul style="list-style-type: none"> <li>• medical and dental services- (including COVID and flu vaccine clinics)</li> <li>• food bank</li> <li>• immigration services</li> <li>• housing assistance</li> </ul>	\$100,000	N
4.11	Athletics	Provide vast sports opportunities for all student-athletes to fully develop their athletic potential.	\$224,000	Y
4.12	Athletic Staff Professional Development	Athletic department members participate in training such as “How to Support Cadets in the Promotion Process” and “Pulling Various Status and Progress Reports from PowerSchool”. This action links the Leadership and Athletics pillars.	\$0	N

## Goal Analysis for 2021-22

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

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

As we returned to full time in-person learning, many of our actions were implemented as planned and some had to be only partially implemented due to limitations and restrictions brought by staffing shortages, covid outbreaks.

Actions implemented as planned: partially implemented 4.1, 4.5,4.7,4.10

Modified actions: 4.05,4.7, 4.10

Actions not implemented:4.2, 4.3, 4.4,4.8, 4.9, 4.12

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

We were under spent within this goal and actions, due to the restrictions and challenges faced by covid outbreaks.

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

As our community was responding to COVID related issues, an additional time will be needed to assess the effectiveness of the specific actions. We will start with analysis in our August professional development retreat to better understand the progress of each actions for the academic year

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

Goal: Unchanged Metrics: Unchanged

Actions: Moved 4.06 to Goal 5; moved 4.11 Campus Safety to Goal 6

## Goal 5. Four Pillars Culture

Goal #	Description
5	Further inculcate the military academy culture and processes throughout all four school pillars.

An explanation of why the LEA has developed this goal.

While many wonderful elements of the leadership pillar exist, the more we are able to fully inculcate the military culture of the school, the more successful our cadets will be as scholars, leaders, citizens, and athletes.

- Shift the adult culture so the vast majority of adults hold a military rank and wear a military uniform daily.
- Adults are recognized with NVMI military awards.
- The athletics department more fully connects with the leadership pillar.
- The Cadet Respect and Honor Council is fully functional and effective.
- Uniform compliance is high and managed by the cadet leadership.
- Cadet buy-in to the promotion system is high and all cadets are meeting semester rank promotion expectations.
- A full complement of JROTC staff is on board.
- NVMI excels in JROTC and other military competitions.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Adult Ranks <i>[Priority 6 School Climate]</i>	16% of current staff hold an appointed military rank	27% Staff hold an appointed military rank			80% of staff will hold an appointed military rank
Adult Uniforms <i>[Priority 6 School Climate]</i>	10% of adult staff wear uniforms	22% Adult staff wear uniforms			85% of adult staff will wear uniforms
Adult Awards <i>[Priority 6 School Climate]</i>	None	10% Adults who have earned SOP and recognized with appropriate awards			Adult awards program SOP fully operational and at least 100% of adults who have earned them are recognized with appropriate awards.
Cadet Respect and Honor Council Meetings <i>[Priority 6 School Climate]</i>	As needed				Summer training for cadets selected as members. Full compliance with the existing SOP.
Athletic Staff Support for Cadet Rank Status <i>[Priority 6 School Climate]</i>	None				Minimum rank expectations implemented for all sports activities
Daily Uniform Compliance <i>[Priority 8 Other Student Outcomes]</i>	Data-Current level of demerits for uniform non-compliance	(Data as of 4/29; Final data available July 2022) Demerits given for uniform violations 34% - This requires clarification as to definition and data source			Demerits given for uniform violations less than 3% of total demerits

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24																																										
Sport Uniform Ranks <i>[Priority 6 School Climate]</i>	None	0 % Sports uniforms will display cadet rank			100% of sports uniforms will display cadet rank																																										
Letterman Jacket Wear and Appearance <i>[Priority 6 School Climate]</i>	Jackets worn with only a few accouterments, and jackets not issued with regularity.	0% Students awarded a Letterman Jacket have all appropriate accouterments			100% of students awarded a Letterman Jacket will have all appropriate accouterments																																										
Military Promotions <i>[Priority 8 Other Student Outcomes]</i>	100% of graduating seniors are at least C/SSG.	(Data as of 5/29; Final data available July 2022) CURRENT % Seniors with rank of Staff Sergeant of higher  97%			90% of graduating seniors will be cadet officers.																																										
Suspensions <i>[Priority 6 School Climate]</i>	<div>CA School Dashboard Suspension Rate Indicator 2018-19</div> <table><tr><td>Group</td><td></td></tr><tr><td>All Students</td><td>12.4%</td></tr><tr><td>EL</td><td>15.3%</td></tr><tr><td>Latino</td><td>12%</td></tr><tr><td>Homeless</td><td>13.6%</td></tr><tr><td>SED</td><td>12.1%</td></tr><tr><td>SWD</td><td>16.3%</td></tr></table> <div>(Source: <a href="#">2019 CA Dashboard Suspension Rate</a>)</div>	Group		All Students	12.4%	EL	15.3%	Latino	12%	Homeless	13.6%	SED	12.1%	SWD	16.3%	<div>Suspensions 2020-21</div> <table><tr><td>Group</td><td></td></tr><tr><td>All Students</td><td>0%</td></tr><tr><td>EL</td><td>0%</td></tr><tr><td>Latino</td><td>0%</td></tr><tr><td>Homeless</td><td>0%</td></tr><tr><td>SED</td><td>0%</td></tr><tr><td>SWD</td><td>0%</td></tr></table> <div>(Source: <a href="#">CDE DataQuest</a>)</div>	Group		All Students	0%	EL	0%	Latino	0%	Homeless	0%	SED	0%	SWD	0%			<div>Suspensions “Target” 2023-24</div> <table><tr><td>Group</td><td></td></tr><tr><td>All Students</td><td>0%</td></tr><tr><td>EL</td><td>0%</td></tr><tr><td>Latino</td><td>0%</td></tr><tr><td>Homeless</td><td>0%</td></tr><tr><td>SED</td><td>0%</td></tr><tr><td>SWD</td><td>0%</td></tr></table>	Group		All Students	0%	EL	0%	Latino	0%	Homeless	0%	SED	0%	SWD	0%
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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24																														
Expulsions <i>[Priority 6 School Climate]</i>	Expulsions 2019-20	Expulsions 2020-21			Expulsions 2023-24																														
	<table><tr><td>Group</td><td></td></tr><tr><td>All Students</td><td>0%</td></tr><tr><td>African American</td><td>0%</td></tr><tr><td>Latino</td><td>0%</td></tr><tr><td>White</td><td>0%</td></tr></table>	Group				All Students	0%	African American	0%	Latino	0%	White	0%	<table><tr><td>Group</td><td></td></tr><tr><td>All Students</td><td>0%</td></tr><tr><td>African American</td><td>0%</td></tr><tr><td>Latino</td><td>0%</td></tr><tr><td>White</td><td>0%</td></tr></table>	Group		All Students	0%	African American	0%	Latino	0%	White	0%	<table><tr><td>Group</td><td></td></tr><tr><td>All Students</td><td>0%</td></tr><tr><td>African American</td><td>0%</td></tr><tr><td>Latino</td><td>0%</td></tr><tr><td>White</td><td>0%</td></tr></table>	Group		All Students	0%	African American	0%	Latino	0%	White	0%
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(Source: <a href="#">CDE DataQuest</a> )		(Source: <a href="#">CDE DataQuest</a> )																																	

## Actions

Action #	Title	Description	Total Funds	Contributing
5.01	Military Promotion Clubs	Staff promotion clubs for students at least three days a week to increase accessibility to promotion practice and assessments to all students	\$90,131	Y
5.02	Merit Incentives	Continue to budget merit incentive opportunities including, but not limited to, after school movie days, field trips, school items for sale	\$7,499	Y
5.03	Implement and analyze Adult Appointments and Promotion Standard Operating Procedure	Review transcripts, years of service, and position of staff individuals that are interested in receiving a NVMI Rank as per SOP; continuously analyze the effectiveness of the SOP.	\$9,008	Y
5.04	Adult Uniforms	Issue adult uniforms ensuring individuals understand the expectations as per the SOP; revise SOP annually which will improve the school culture.	\$7,499	Y
5.05	Increase frequency of Adult Military Awards	Disseminate requirements on what is expected to earn an NVMI adult award.	\$0	N

Action #	Title	Description	Total Funds	Contributing
5.06	Cadet Respect and Honor Council Hearings	SOP 11.018, CRHC needs to be revised and implemented more and better in order to be effective in the school culture. Adult staff will support Cadet Leadership in conducting Cadet Respect and Honor Council meetings to address egregious infractions	\$8,361	Y
5.07	Extended Learning Opportunities	Students who are behind in rank and academics will utilize tutoring sessions to work on promotions including participation in promotion clubs and other subjects. Students will be held accountable for attendance by the Athletic Department and the company TAC teams. This action links the Leadership and Athletics pillars.	\$242,230	Y
5.08	Uniform Inspections	Dedicated staff members will analyze demerits given for uniform violations and determine strategies to decrease demerits given. Increase Cadet Leadership involvement in correcting uniform violations in order to decrease demerits and giving Cadets the opportunity to correct their actions.	\$7,499	Y
5.09	Cadet Ranks on Sports Uniforms	The Athletic Department coordinates with NVMI supply in order to ensure rank stickers and patches are procured and attached to sport equipment and uniforms instilling a sense of pride and setting the example for other Cadets.	\$0	N
5.10	Letterman Jacket Appearance Support	NVMI ensures accouterments for NVMI events and activities are available and displayed on letterman jackets, instilling a sense of pride and setting the example for other Cadets.	\$0	N
5.11	JROTC Instructional Staff	Determine best practices for maintaining and recruiting JROTC instructional staff.	\$249,750	Y
5.12	Military Competitions	Increase participation in JROTC competitive events and activities such as Raider Team, Drill Team, Color Guard, Spartan Races, Air Rifle and Archery, CERT, Orienteering.	\$7,499	Y

Action #	Title	Description	Total Funds	Contributing
5.13	Summer Camp	Continue to offer interesting courses for Summer Camp in order to increase participation. Ensure instructors are qualified and have the resources they require	\$481,750	N

## Goal Analysis for 2021-22

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

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

Actions implemented as planned: 5.1, 5.2, 5.3, 5.6, 5.9

Modified actions: Partially implemented : 5.4, 5.7, 5.10, 5.11

Actions not implemented: 5.8,

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

Due to the additional needs of the JROTC instructional staff, we were overspent in this area.

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

As our community was responding to COVID related issues, an additional time will be needed to assess the effectiveness of the specific actions. We will start with analysis in our August professional development retreat to better understand the progress of each actions for the academic year

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

Goal: Unchanged

{Metrics: Added Suspension Rate metrics from CA School Dashboard and expulsion data

{Actions: Moved "Military Promotions Club (previously under Goal 1 Action 11) and Merit Incentives (previously under Goal 4 Action 6) as both actions support the implementation and sustainability of the Four Pillars.

## Goal 6. Fiscal Sustainability

Goal #	Description
6	Ensure the long-term financial health of the school through fundraising, business and community partnerships, grant-writing, and long-term facilities planning.

An explanation of why the LEA has developed this goal.

NVMI has developed this goal to focus on maintaining financial stability. The long term viability of any school is predicated on a balanced budget each year. One major struggle for many schools is the cost of facilities, an effort that NVMI continues to make a priority. A result of the distance learning requirements, NVMI is maintaining current and reliable technology from which students can benefit in their educational programming.

- NVMI will have a balanced budget each year with adequate reserves to pay a minimum of 4 months of bills and any known liabilities.
- Stable enrollment with strong ADA including fundraising through sources other than LCFF, such as a robust grant writing program and partnerships with business and community entities.
- NVMI currently has a Prop 39 agreement, and NVMI continues to look for a permanent facility.



## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Communications Director hired and Online Community thriving (that includes (cadets, alumni, parents and families, businesses, donors, veterans, community members, IHEs, foundations, vet groups, feeder schools, etc).  Annual Campaign income	None	0 members of the NVMI CASTing Call Community.  \$0 raised for Annual Campaign			At least 6000 members of the NVMI CASTing Call Community.  Annual Campaign raises at least \$35,000
Color Guards and Band at Events <i>[Priority 6 School Climate]</i>	None	26 Events attended			20 events attended per year
Celebratory Events <i>[Priority 6 School Climate]</i>	None	1 Homecoming 1 Golf Tournament 1 Annual Luncheon			1 Homecoming; 1 Golf Tournament; 1 Annual Luncheon
ASES/ASSETS After school Programming	5 days/week programming	5 days/week and additional Saturday programming			5 days/week and additional Saturday programming
Recruitment	Recruit full class of sixth grade each year and students in additional grades	735 Student population			Maintain student population at 735 (as per charter petition)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities <i>[Priority 1 Basic Services]</i>	Prop 39 Agreement	Alternative agreement in place; lawsuit filed for 22-23 based on LAUSD final offer  Escrow entered on \$7 million purchase property at 210 Freeway and Wheatland Avenue			Permanent facility
Technology <i>[Priority 1 Basic Services]</i>	1:1 student:device ratio; support systems and personnel	Maintained student 1:1 ratio and support systems and personnel; greater than 1:1 ratio of Chromebooks in existence  Updated/upgraded all technology devices			Maintain student 1:1 ratio and support systems and personnel; provide upgraded technology devices on an annual basis for ⅓ of student-used devices
Transportation <i>[Priority 5 Pupil Engagement]</i>	Students that need to ride the bus are able to get on a bus, if there is room.	Transportation provided to 100% students needing bus transportation to school			100% of students needing bus transportation to school will be able to do so.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24																																																						
Chronic Absenteeism Dashboard Indicator  [Priority 5 Pupil Engagement]	CA School Dashboard Chronic Absenteeism Indicator 2019	Chronic Absenteeism 2020-21			Chronic Absenteeism “Target” 2023-24																																																						
	<table><tr><td>Group</td><td></td></tr><tr><td>All Students</td><td>14.6%</td></tr><tr><td>Latino</td><td>13.9%</td></tr><tr><td>African American</td><td>*</td></tr><tr><td>White</td><td>30.8%</td></tr><tr><td>SED</td><td>14.8%</td></tr><tr><td>SWD</td><td>15%</td></tr><tr><td>EL</td><td>12%</td></tr><tr><td>Homeless</td><td>6.1%</td></tr></table>	Group		All Students	14.6%	Latino	13.9%	African American	*	White	30.8%	SED	14.8%	SWD	15%	EL	12%	Homeless	6.1%	<table><tr><td>Group</td><td></td></tr><tr><td>All Students</td><td>9.8%</td></tr><tr><td>Latino</td><td>10.3%</td></tr><tr><td>African American</td><td>0%</td></tr><tr><td>White</td><td>6.3%</td></tr><tr><td>SED</td><td>9.9%</td></tr><tr><td>SWD</td><td>14.7%</td></tr><tr><td>EL</td><td>12.4%</td></tr><tr><td>Homeless</td><td>7.4%</td></tr></table>	Group		All Students	9.8%	Latino	10.3%	African American	0%	White	6.3%	SED	9.9%	SWD	14.7%	EL	12.4%	Homeless	7.4%			<table><tr><td>Group</td><td></td></tr><tr><td>All Students</td><td>5%</td></tr><tr><td>Latino</td><td>5%</td></tr><tr><td>African American</td><td>0%</td></tr><tr><td>White</td><td>1%</td></tr><tr><td>SED</td><td>4%</td></tr><tr><td>SWD</td><td>5%</td></tr><tr><td>EL</td><td>2%</td></tr><tr><td>Homeless</td><td>2%</td></tr></table>	Group		All Students	5%	Latino	5%	African American	0%	White	1%	SED	4%	SWD	5%	EL	2%	Homeless	2%
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	(Source: <a href="#">CA School Dashboard 2019</a> )	(Source: <a href="#">CDE DataQuest</a> )																																																									

## Actions

Action #	Title	Description	Total Funds	Contributing
6.01	Staffing: Certificated Core	Hire and maintain staff to lower class sizes and help students to work in small groups, one-on-one tutoring, and in extended learning opportunities to close learning loss gaps and increase standards mastery at each grade level (i.e. Extended Learning Academy, Saturday Missed Assignment Study Hall, Before School Homework Help, Tutor.com, auxiliary periods for credentialed teaching staff); this will also have an impact on facilities needed and higher budget expenditures	\$2,728,433	Y

Action #	Title	Description	Total Funds	Contributing
		(NVMI recognizes this goal can and will only be achieved with additional classrooms spaces which are currently not available through our existing Prop 39 arrangement.)		
6.02	Staffing: Classified	Hire and maintain staff to provide additional support in the classroom and out of classroom activities.	\$1,929,809	Y
6.03	Color Guard and Band at Professional Sporting Events	Provide resources for the color guard to attend various events around the county throughout the year	\$7,499	Y
6.04	Online Community	Create an “online community” for constituency communications of ongoing school information	\$17,398	Y
6.05	Media Appearances	Provide resources for the Superintendent, Cadets, and parents talk about the school in public forums	\$8,699	Y
6.06	Parades	Provide resources for cadets to perform in parades around Southern California, including Rose Parade (possible mounted color guard and band performing)	\$8,699	Y
6.07	Homecoming	Host a homecoming celebration which includes an increased focus on alumni	\$0	N
6.08	Academic Support of Alumni	Provide staff members or resources to provide academic and socioemotional support to alumni in post secondary programs	\$36,633	N
6.09	Cadet Activities Board (CAB)	Hire a certificated staff member to manage CAB activities during lunches, after school, and on weekends; provide resources for CAB events to successfully support school culture and cadet involvement	\$8,363	N
6.10	Annual Golf Tournament	Host an annual golf tournament in support of athletic teams and cadet support (at least one cadet per foursome playing)	\$8,699	N
6.11	Annual Luncheon	Host an annual awards luncheon to celebrate community partners supporting cadets and school	\$8,699	N

Action #	Title	Description	Total Funds	Contributing
6.12	Enrollment Recruitment	Increase advertisements for enrollment including: bench ads, movie theaters, radio, television, newspapers, laundromats, car washes, social media, glossy posters in nearby businesses and elementary schools, Catholic grade schools, LA County Office of Education Alternative Schools Programs; Direct Mailing Campaign; Teacher Dinners for Feeder Schools (Teachers and Principals); Elementary school competitions for all 4 pillars	\$65,302	N
6.13	Facilities	Continue with Prop 39 application/fees until permanent facility is established; explore LA County or City or State property; National Guard property; military property; use of armories; athletic facility rentals; VOCES/LAUSD "agriculture" area on Allegheny St near current campus; Safe and sufficient facilities that are maintained and in good repair as quality learning environments.	\$43,256	Y
6.14	Campus Safety	Increase personnel for campus supervision	\$416,427	Y
6.15	Technology Plan	Institute and supply all resources to meet expectations of successful technology plan including devices, IT support, and support resources (backpacks, padlets, styluses)	\$125,00	Y
6.16	Transportation	Secure bussing for low income students that need transportation to and from school. Continue partnership with Metro LA for free bus/rail passes	\$500,000	Y
6.17	Grant Writing	secure a grant writing company to assist in the application process to secure additional funds to support for school wide population	\$34,000	N
6.18	ASES/ASSETS After School Programming	Continue to manage Extended Learning Academy for after school events and cadet socialization/extended learning opportunities	\$500,000	Y

## Goal Analysis for 2021-22

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

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

As we returned to full time in-person learning, many of our actions were implemented as planned and some had to be only partially implemented due to limitations and restrictions brought by staffing shortages, covid outbreaks.

Actions implemented as planned: 6.05; 6.06; 6.07; 6.09; 6.14; 6.15; 6.16; 6.17; 6.18

Modified actions: 6.01; 6.02; 6.04; 6.07; 6.10; 6.12; 6.13

Actions not implemented: 6.03; 6.11

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

Due to limitations presented by covid, many of our planned events did not take place, therefore we were under spent within this goal.

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

As our community was responding to COVID related issues, an additional time will be needed to assess the effectiveness of the specific actions. We will start with analysis in our August professional development retreat to better understand the progress of each actions for the academic year

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

Goal: Unchanged

Metrics: Added Chronic Absenteeism CA Dashboard Indicator and associated data by student group;

Actions: Moved actions having to do with staffing the educational program from Goal 1 to Goal 6; added campus safety action, added a new action 6.17

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

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2022-23

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$[3,499,238]	\$[524,886]

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
[31.12%]	[32.26%]	\$[2,312,536.83]	[63.38%]

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

## Required Descriptions

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

NVMI has a high population of low income, english learners, foster youth, therefore, we strive to provide comprehensive services on a school wide basis in order to meet the needs of all students.

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

N/A

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

The pandemic has had a major impact in our community and families. NVMI has used additional funds to increase the number of certificated,

and classified staff to provide direct services to students on campus. NVMI has increased our mental health counseling team to ensure services are available for all students and referrals, resources are available for families who are low-income, and foster youth. Additional key positions added were TAs to be placed in each classroom, additional SpEd staff, EL teacher to support English learners, enrollment officer, and attendance counselor to reduce chronic absenteeism and re-engage students. NVMI values the safety and wellbeing of all students and staff. To support additional safety measures put in place, NVMI has hired more safety team members. The additional personnel allowed winter intersession electives to take place affording for a stipend to teachers taking on the extra activities.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	[8:1]	
Staff-to-student ratio of certificated staff providing direct services to students	[7:1]	



2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 8,042,213	\$ 1,630,044	\$ -	\$ 447,146	10,119,402	\$ 9,354,470	\$ 682,432

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Curriculum Updates 2022-23	English Learner, Low-income	\$ 473,707	\$ -	\$ -	\$ -	\$ 473,707
1	2	Positive testing culture	All	\$ -	\$ 50,500	\$ -	\$ -	\$ 50,500
1	3	Assessment familiarity, process skills and test taking strategies; CAASPP Practice	All	\$ -	\$ -	\$ -	\$ -	\$ -
1	4	Foundational Skillbuilding	English Learner, Low-income	\$ 127,203	\$ -	\$ -	\$ -	\$ 127,203
1	5	Increase EL class offerings	English Learners, Low-income	\$ 163,025	\$ -	\$ -	\$ -	\$ 163,025
1	6	Increase access to literature	All	\$ -	\$ 27,072	\$ -	\$ 12,000	\$ 39,072
1	7	Wellness Journals and Fitbits-keep	All	\$ -	\$ 29,100	\$ -	\$ -	\$ 29,100
2	1	Increase the use of electronic SLO portfolio	All	\$ -	\$ 14,880	\$ -	\$ -	\$ 14,880
2	3	Standard aligned rubrics and collaborative grading of the electronic SLO portfolio across department	All	\$ -	\$ -	\$ -	\$ -	\$ -
2	2	Assesment scheduled for the NVMI Data Dashboard	All	\$ -	\$ -	\$ -	\$ -	\$ -
2	4	Expand automaticity of the electronic SLO portfolio	All	\$ -	\$ 14,880	\$ -	\$ -	\$ 14,880
2	5	Reflection of electronic SLO portfolio	All	\$ -	\$ -	\$ -	\$ -	\$ -
2	6	Stakeholder Use	All	\$ -	\$ -	\$ -	\$ -	\$ -
2	7	Rubrics	All	\$ -	\$ -	\$ -	\$ -	\$ -
2	8	Data Analysis	English Learner, Low-income	\$ 116,500	\$ -	\$ -	\$ -	\$ 116,500
2	7	Rubrics	All	\$ -	\$ -	\$ -	\$ -	\$ -
2	8	Data Analysis	English Learner, Low-income	\$ 116,500	\$ -	\$ -	\$ -	\$ 116,500
3	1	Establish an Early College Program Center	Grades 8-12	\$ 37,883	\$ -	\$ -	\$ -	\$ 37,883
3	2	College Scholarships	Grade 12	\$ -	\$ -	\$ -	\$ -	\$ -
3	3	College and Career Plan	English Learner, low-income	\$ 73,266	\$ -	\$ -	\$ -	\$ 73,266
3	4	College Field Trips	English Learner, low-income	\$ 3,788	\$ -	\$ -	\$ -	\$ 3,788
3	5	Service Projects/Volunteer Opportunities	All	\$ -	\$ -	\$ -	\$ -	\$ -
3	6	Career Clubs	All	\$ -	\$ 138,000	\$ -	\$ -	\$ 138,000
3	7	ROTC/MJC/SMC prep programs/activities	English Learner, low-income	\$ 32,868	\$ -	\$ -	\$ -	\$ 32,868
3	8	Life Skills	All	\$ -	\$ -	\$ -	\$ -	\$ -
3	9	College day	All	\$ -	\$ -	\$ -	\$ -	\$ -
3	10	Increase elective choices	English Learner, low-income	\$ 227,098	\$ -	\$ -	\$ -	\$ 227,098
4	1	Meeting the needs of Special Education and Homeless and Foster Youth	All	\$ -	\$ 387,488	\$ -	\$ 387,488	\$ 774,975

4	2	Increase parent involvement	All	\$ -	\$ 57,852	\$ -	\$ -	\$ 57,852
4	3	Increase parent education	All	\$ -	\$ 57,852	\$ -	\$ -	\$ 57,852
4	4	Extended Learning Opportunities for Mental Health	All	\$ -	\$ 95,316	\$ -	\$ -	\$ 95,316
4	5	Socioemotional Days and Activities	All	\$ -	\$ -	\$ -	\$ 47,658	\$ 47,658
4	6	Counseling Groups	All	\$ -	\$ 47,658	\$ -	\$ -	\$ 47,658
4	7	Team building Days	English Learner, low-income	\$ 30,803	\$ -	\$ -	\$ -	\$ 30,803
4	8	Video Library and Staff Resources	All	\$	\$	\$	\$	\$
4	9	Inclusion Professional Development and 4 pillars	All	\$	\$	\$	\$	\$
4	10	Community Schools Service Center	All	\$ -	\$ -	\$ -	\$ -	\$ -
4	11	Athletics	All	\$ -	\$ -	\$ -	\$ -	\$ -
4	12	Athletic Staff Professional Development	All	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
5	1	Military Promotion Clubs	English Learner, low-income	\$ 224,876	\$ -	\$ -	\$ -	\$ 224,876
5	2	Merit Incentives	All	\$ -	\$ -	\$ -	\$ -	\$ -
5	3	Implement and analyze Adult Appointments and Promotion Standard Operating Procedure	English Learner, low-income	\$ 90,131	\$ -	\$ -	\$ -	\$ 90,131
5	4	Adult Uniforms	English Learner, low-income	\$ 7,499	\$ -	\$ -	\$ -	\$ 7,499
5	5	Increase frequency of Adult Military Awards	English Learner, low-income	\$ 9,008	\$ -	\$ -	\$ -	\$ 9,008
5	6	Cadet Respect and Honor Council Hearings	English Learner, low-income	\$ 7,499	\$ -	\$ -	\$ -	\$ 7,499
5	7	Extended Learning Opportunities	All	\$ -	\$ -	\$ -	\$ -	\$ -
5	8	Uniform Inspections	English Learner, low-income	\$ 8,361	\$ -	\$ -	\$ -	\$ 8,361
5	9	Cadet Ranks on Sports Uniforms	English Learner, low-income	\$ 242,230	\$ -	\$ -	\$ -	\$ 242,230
5	10	Letterman Jacket Appearance Support-	English Learner, low-income	\$ 7,499	\$ -	\$ -	\$ -	\$ 7,499
5	11	JROTC Instructional Staff	All	\$ -	\$ -	\$ -	\$ -	\$ -
5	12	Military Competitions	All	\$ -	\$ -	\$ -	\$ -	\$ -
5	13	Summer Camp	English Learner, low-income	\$ 249,750	\$ -	\$ -	\$ -	\$ 249,750
6	1	Staffing: Certificated Core	English Learner, low-income	\$ 7,499	\$ -	\$ -	\$ -	\$ 7,499
6	2	Staffing: Classified	All	\$ -	\$ 481,750	\$ -	\$ -	\$ 481,750
6	3	Color Guard and Band at Professional Sporting Events	English Learner, low-income	\$ 2,728,433	\$ -	\$ -	\$ -	\$ 2,728,433
6	4	Online Community	English Learner, low-income	\$ 1,929,809	\$ -	\$ -	\$ -	\$ 1,929,809
6	5	Media Appearances	English Learner, low-income	\$ 7,499	\$ -	\$ -	\$ -	\$ 7,499
6	6	Parades	English Learner, low-income	\$ 17,398	\$ -	\$ -	\$ -	\$ 17,398
6	7	Homecoming	English Learner, low-income	\$ 8,699	\$ -	\$ -	\$ -	\$ 8,699
6	8	Academic Support of Alumni	English Learner, low-income	\$ 8,699	\$ -	\$ -	\$ -	\$ 8,699
6	9	Cadet Activities Board (CAB)	All	\$ -	\$ -	\$ -	\$ -	\$ -
6	10	Annual Golf Tournament	All	\$ -	\$ 36,633	\$ -	\$ -	\$ 36,633
6	11	Annual Luncheon	All	\$ -	\$ 8,363	\$ -	\$ -	\$ 8,363
6	12	Enrollment Recruitment	All	\$ -	\$ 8,699	\$ -	\$ -	\$ 8,699

6	13	Facilities	All	\$ -	\$ 8,699	\$ -	\$ -	\$ 8,699
6	14	Campus Safety	All	\$ -	\$ 65,302	\$ -	\$ -	\$ 65,302
6	15	Technology Plan	English Learner, low-income	\$ 43,256	\$ -	\$ -	\$ -	\$ 43,256
6	16	Transportation	English Learner, low-income	\$ 416,427	\$ -	\$ -	\$ -	\$ 416,427
6	17	Grant writing	English Learner, low-income	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000
6	18	ASES/ASSETs After school programming	English Learner, low-income	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ 3,442,913	\$ 3,499,238	101.64%	0.00%	101.64%	\$ 7,925,713	0.00%	230.20%	Total:	\$ 7,925,713
								LEA-wide Total:	\$ 500,000
								Limited Total:	\$ 7,425,713
								Schoolwide Total:	\$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Curriculum Updates 2022-23	Yes	Limited	All	NVMI	\$ 473,707	0.00%
1	4	Foundational Skillbuilding	Yes	Limited	All	NVMI	\$ 127,203	0.00%
1	5	Increase EL class offerings	Yes	Limited	All	NVMI	\$ 163,025	0.00%
2	8	Data Analysis	Yes	Limited	All	NVMI	\$ 116,500	0.00%
3	1	Establish an Early College Program Center	Yes	Limited	All	NVMI	\$ 37,883	0.00%
3	3	College and Career Plan	Yes	Limited	All	NVMI	\$ 73,266	0.00%
3	4	College Field Trips	Yes	Limited	All	NVMI	\$ 3,788	0.00%
3	7	ROTC/MJC/SMC prep programs/activities	Yes	Limited	All	NVMI	\$ 32,868	0.00%
3	10	Increase elective choices	Yes	Limited	All	NVMI	\$ 227,098	0.00%
4	7	Team Building Days	Yes	Limited	All	NVMI	\$ 30,803	0.00%
4	11	Athletics	Yes	Limited	All	NVMI	\$ 224,876	0.00%
5	1	Military Promotion Clubs	Yes	Limited	All	NVMI	\$ 90,131	0.00%
5	2	Merit Incentives	Yes	Limited	All	NVMI	\$ 7,499	0.00%
5	3	Implement and analyze Adult Appointments and Promotion Standard Operating Procedure	Yes	Limited	All	NVMI	\$ 9,008	0.00%
5	4	Adult Uniforms	Yes	Limited	All	NVMI	\$ 7,499	0.00%
5	6	Cadet Respect and Honor Council Hearings	Yes	Limited	All	NVMI	\$ 8,361	0.00%
5	7	Extended Learning Opportunities	Yes	Limited	All	NVMI	\$ 242,230	0.00%
5	8	Uniform Inspections	Yes	Limited	All	NVMI	\$ 7,499	0.00%
5	11	JROTC Instructional Staff	Yes	Limited	All	NVMI	\$ 249,750	0.00%
5	12	Military Competitions	Yes	Limited	All	NVMI	\$ 7,499	0.00%
6	1	Staffing: Certificated Core	Yes	Limited	All	NVMI	\$ 2,728,433	0.00%
6	2	Staffing: Classified	Yes	Limited	All	NVMI	\$ 1,929,809	0.00%
6	3	Color Guard and Band at Professional Sporting Events	Yes	Limited	All	NVMI	\$ 7,499	0.00%
6	4	Online Community	Yes	Limited	All	NVMI	\$ 17,398	0.00%
6	5	Media Appearances	Yes	Limited	All	NVMI	\$ 8,699	0.00%
6	6	Parades	Yes	Limited	All	NVMI	\$ 8,699	0.00%
6	13	Facilities	Yes	Limited	All	NVMI	\$ 43,256	0.00%
6	14	Campus Safety	Yes	Limited	All	NVMI	\$ 416,427	0.00%
6	15	Technology Plan	Yes	Limited	All	NVMI	\$ 125,000	0.00%
6	16	Transportation	Yes	LEA-wide	English Learners and Low-Income	NVMI	\$ 500,000	0.00%

# 2021-22 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 14,041,707.00	\$ 12,529,459.40

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Curriculum Updates	Yes	\$ 20,000	\$ 34,724
1	2	Rubrics	Yes	\$ 10,000	\$ -
1	3	Positive Testing Culture	No	\$ 20,000	\$ 15,295
1	4	Assessment familiarity, process skills and test taking strategies; CAASPP Practice	Yes	\$ 3,000	\$ 50
1	5	Data Analysis	Yes	\$ 12,000	\$ 300
1	6	Foundational Skillbuilding	Yes	\$ 25,000	\$ 27,203
1	7	Increase EL class offerings	Yes	\$ 80,000	\$ 229,375
1	8	Increase access to literature	Yes	\$ 20,000	\$ 16,139
1	9	Increase elective choices	Yes	\$ 50,000	\$ 62,389
1	10	Wellness Journals and Fitbits	Yes	\$ 30,000	\$ -
1	11	Military Promotion Clubs	Yes	\$ 20,000	\$ -
1	12	Staffing	Yes	\$ 2,765,960	\$ 3,817,009
2	1	Increase the use of electronic SLO portfolio	Yes	\$ 40,000	\$ 43,755
2	2	Standard aligned rubrics and collaborative grading of the electronic SLO portfolio across departments	Yes	\$ 20,000	\$ -
2	3	Expand automaticity of the electronic SLO portfolio	No	\$ 5,000	\$ 3,800
2	4	Reflection of electronic SLO portfolio	Yes	\$ 5,000	\$ -

2	5	Data Analysis	Yes	\$ 25,000	\$ 175,235
2	6	Stakeholder Use	Yes	\$ 10,000	\$ 13,150
2	7	Assessment Schedule	Yes	\$ 15,000	\$ -
3	1	Establish an Early College Program Center	Yes	\$ 75,000	\$ 5,362
3	2	College Scholarships	Yes	\$ 200,000	\$ 2,782
3	3	College and Career Plan	Yes	\$ 20,000	\$ 91,300
3	4	Yearly College Field Trips	Yes	\$ 200,900	\$ 1,959
3	5	Service Projects/Volunteer Opportunities	Yes	\$ 2,500	\$ -
3	6	Career Clubs	Yes	\$ 150,000	\$ 1,216
3	7	ROTC/MJC/SMC prep programs/activities	Yes	\$ 100,000	\$ -
3	8	Life Skills	Yes	\$ 15,000	\$ 932
4	1	Meeting the needs of Special Education and Homeless and Foster Youth	Yes	\$ 2,150,000	\$ 2,005,548
4	2	Increase parent involvement	Yes	\$ 100,000	\$ 999
4	3	Increase Parent Education	Yes	\$ 50,000	\$ 32
4	4	Extended Learning Opportunities for Mental Health	Yes	\$ 25,000	\$ -
4	5	Socioemotional Days and Activities	Yes	\$ 40,000	\$ 284,535
4	6	Merit Incentives	Yes	\$ 35,000	\$ 4,727
4	7	Counseling Groups	Yes	\$ 850,000	\$ 544,043
4	8	Team Building Days	No	\$ 100,000	\$ 27,846
4	9	Video Library and Staff Resources	Yes	\$ 1,000	\$ -
4	10	Inclusion Professional Development and 4 Pillars Communication	Yes	\$ 15,000	\$ 12,196
4	11	Campus Safety	Yes	\$ 650,000	\$ 324,657
4	12	Community Schools Service Center	Yes	\$ 1,500,000	\$ 831,781
5	1	Implement and analyze Adult Appointments and Promotion Standard Operating	No	\$ 1,000	\$ 5,621
5	2	Adult Uniforms	No	\$ -	\$ -
5	3	Adult Military Awards	No	\$ 5,000	\$ -
5	4	Cadet Respect and Honor Council Hearings	No	\$ -	\$ 767
5	5	Athletic Staff Professional Development	Yes	\$ 2,500	\$ 544
5	6	Extended Learning Opportunity	Yes	\$ 30,000	\$ 149
5	7	Uniform Inspections	Yes	\$ 4,000	\$ 89,231
5	8	Cadet Ranks on Sport Uniforms	Yes	\$ 15,000	\$ -

5	9	Letterman Jacket Appearance Support	Yes	\$ 20,347	\$ -
5	10	JROTC Instructional Staf	Yes	\$ 150,000	\$ 910,508
5	11	Military Competitions	Yes	\$ 75,000	\$ -
5	12	Summer Camp	Yes	\$ 325,000	\$ 79,473
6	1	Hire a communications director	No	\$ 80,000	\$ 80,315
6	2	Color Guard and Band at Professional Sporting Events	Yes	\$ 20,000	\$ 138,441
6	3	Online Community	No	\$ 8,500	\$ -
6	4	Media Appearances	No	\$ 5,000	\$ -
6	5	Parades	Yes	\$ 45,000	\$ 1,711
6	6	Homecoming	No	\$ 15,000	\$ 196
6	7	Academic Support of Alumni	Yes	\$ 25,000	\$ 14,083
6	8	Cadet Activities Board	Yes	\$ 35,000	\$ 34
6	9	Annual Golf Tournament	Yes	\$ 15,000	\$ 195
6	10	Annual Luncheon	Yes	\$ 30,000	\$ 5,065
6	11	ASES/ASSETS After School Programming	Yes	\$ 425,000	\$ 367,420
6	12	Enrollment Recruitment	Yes	\$ 15,000	\$ 44,869
6	13	Facilities	Yes	\$ 950,000	\$ 795,298
6	14	Technology Plan	Yes	\$ 800,000	\$ 854,504
6	15	Transportation	Yes	\$ 1,490,000	\$ 562,696

2021-22 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 3,028,639	\$ 9,156,351	\$ 6,683,356	\$ 2,472,995	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Curriculum Updates	Yes	\$ 20,000	\$ 44,316.06	0.00%	0.00%
1	2	Rubrics	Yes	\$ 10,000	\$ 10,000.00	0.00%	0.00%
1	4	Assessment familiarity, process skills and test taking strategies; CAASPP Practice	Yes	\$ 3,000	\$ 3,000.00	0.00%	0.00%
1	5	Data Analysis	Yes	\$ -		0.00%	0.00%
1	6	Foundational Skillbuilding	Yes	\$ -	\$ 27,202.99	0.00%	0.00%
1	7	Increase EL class offerings	Yes	\$ 80,000	\$ 80,000.00	0.00%	0.00%
1	8	Increase access to literature	Yes	\$ -		0.00%	0.00%
1	9	Increase elective choices	Yes	\$ 30,196	\$ 67,685.42	0.00%	0.00%
1	10	Wellness Journals and Fitbits	Yes	\$ 30,000		0.00%	0.00%
1	11	Military Promotion Clubs	Yes	\$ 20,000	\$ 20,000.00	0.00%	0.00%
1	12	Staffing	Yes	\$ 1,576,207	\$ 1,577,662.81	0.00%	0.00%
2	1	Increase the use of electronic SLO portfolio	Yes	\$ 30,000		0.00%	
2	2	Standard aligned rubrics and collaborative grading of the electronic SLO portfolio across departments	Yes	\$ 6,070		0.00%	
2	4	Reflection of electronic SLO portfolio	Yes	\$ 5,000		0.00%	0.00%
2	5	Data Analysis	Yes	\$ 25,000	\$ 48,541.65	0.00%	0.00%
2	6	Stakeholder Use	Yes	\$ 10,000	\$ 9,200.00	0.00%	0.00%
2	7	Assessment Schedule	Yes	\$ 15,000		0.00%	0.00%
3	1	Establish an Early College Program Center	Yes	\$ 30,000	\$ 34,048.34	0.00%	0.00%
3	2	College Scholarships	Yes	\$ 200,000	\$ 84,535.34	0.00%	0.00%



3	3	College and Career Plan	Yes	\$ 20,000		0.00%	0.00%
3	4	Yearly College Field Trips	Yes	\$ 196,900	\$ 1,959.00	0.00%	0.00%
3	5	Service Projects/Volunteer Opportunities	Yes	\$ -		0.00%	0.00%
3	6	Career Clubs	Yes	\$ 150,000		0.00%	0.00%
3	7	ROTC/MJC/SMC prep programs/activities	Yes	\$ 85,000	\$ 85,000.00	0.00%	0.00%
3	8	Life Skills	Yes	\$ -	\$ 920.13	0.00%	0.00%
4	1	Meeting the needs of Special Education and Homeless and Foster Youth	Yes	\$ 1,476,478	\$ 1,476,478.00	0.00%	0.00%
4	2	Increase parent involvement	Yes	\$ 100,000		0.00%	0.00%
4	3	Increase Parent Education	Yes	\$ -	\$ 32.14	0.00%	0.00%
4	4	Extended Learning Opportunities for Mental Health	Yes	\$ 25,000	\$ 25,000.00	0.00%	0.00%
4	5	Socioemotional Days and Activities	Yes	\$ -	\$ 286.81	0.00%	0.00%
4	6	Merit Incentives	Yes	\$ 35,000	\$ 35,000.00	0.00%	0.00%
4	7	Counseling Groups	Yes	\$ 850,000	\$ 856,500.00	0.00%	0.00%
4	9	Video Library and Staff Resources	Yes	\$ -		0.00%	0.00%
4	10	Inclusion Professional Development and 4 Pillars Communication	Yes	\$ 15,000	\$ 17,206.00	0.00%	0.00%
4	11	Campus Safety	Yes	\$ 650,000	\$ 650,044.90	0.00%	0.00%
4	12	Community Schools Service Center	Yes	\$ 1,000,000	\$ 174,924.14	0.00%	0.00%
5	5	Athletic Staff Professional Development	Yes	\$ -		0.00%	0.00%
5	6	Extended Learning Opportunity	Yes	\$ -	\$ 148.56	0.00%	0.00%
5	7	Uniform Inspections	Yes	\$ 4,000	\$ 6,944.87	0.00%	0.00%
5	8	Cadet Ranks on Sport Uniforms	Yes	\$ 15,000		0.00%	0.00%
5	9	Letterman Jacket Appearance Support	Yes	\$ 20,347	\$ 91,405.39	0.00%	0.00%
5	10	JROTC Instructional Staf	Yes	\$ -		0.00%	0.00%
5	11	Military Competitions	Yes	\$ 50,000	\$ 65,416.00	0.00%	0.00%
5	12	Summer Camp	Yes	\$ 75,000	\$ 360.35	0.00%	0.00%
6	2	Color Guard and Band at Professional Sporting Events	Yes	\$ 20,000	\$ 45,684.00	0.00%	0.00%
6	5	Parades	Yes	\$ 45,000		0.00%	0.00%
6	7	Academic Support of Alumni	Yes	\$ 25,000		0.00%	0.00%
6	8	Cadet Activities Board	Yes	\$ 35,000		0.00%	0.00%
6	9	Annual Golf Tournament	Yes	\$ 15,000		0.00%	0.00%
6	10	Annual Luncheon	Yes	\$ 30,000		0.00%	0.00%
6	11	ASES/ASSETS After School Programming	Yes	\$ -	\$ 290.56	0.00%	0.00%
6	12	Enrollment Recruitment	Yes	\$ 15,000	\$ 5,184.17	0.00%	0.00%
6	13	Facilities	Yes	\$ 820,781	\$ 820,781.00	0.00%	0.00%
6	14	Technology Plan	Yes	\$ 800,000	\$ 201,573.73	0.00%	0.00%
6	15	Transportation	Yes	\$ 492,372	\$ 116,023.81	0.00%	0.00%

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount — (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 9,387,584	\$ 3,028,639	0.00%	32.26%	\$ 6,683,356	0.00%	71.19%	\$0.00 - No Carryover	0.00% - No Carryover

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

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

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

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

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

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

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

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

## Engaging Educational Partners

### Purpose

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

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

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

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

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

### Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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



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

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

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

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

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

### ***Broad Goal***

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

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

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

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

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

## **Required Goals**

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

## **Goal Analysis:**

Enter the LCAP Year.

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

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

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

### **Purpose**

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

# Requirements and Instructions

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

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

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

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

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

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

## **Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

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

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

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

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

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

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

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

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

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

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



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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

## Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

## Data Entry Table

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action is included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
  - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
  - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

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

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

\$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Estimated Actual Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Estimated Actual LCFF Base Grant and the Estimated Actual LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## Calculations in the Action Tables

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

### ***Contributing Actions Table***

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

### ***Contributing Actions Annual Update Table***

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater

than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 4 from 7)
  - This amount is the Total Planned Contributing Expenditures (4) subtracted from the Total Estimated Actual Expenditures for Contributing Actions (7)
- 5. Total Planned Percentage of Improved Services (%)
  - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
  - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

### ***LCFF Carryover Table***

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

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

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

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

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