

Nea LCAP Update Report

January 24, 2024



Nea's 3 Cs



Care



Clarity



Consistency

Nea Theory of Action

- If we intentionally build the capacity of staff through multitiered equity centered professional development focused on the socioemotional and academic development of learners by consistently implementing systems, structures and content grounded in learner centered PBL and joy, then:

Reading Goal

70% of LV learners & 50% of UV students will meet or exceed grade level in reading. Students who meet or exceed stay there. Growth goal: Of the students who are below grade level, they will grow by at least 10%

Math Goal

50% of UV learners will meet or exceed grade level in the area of operations and algebraic thinking, 70% of 3-5 learners will meet or exceed grade level in operations and algebraic thinking, 70% of TK-2 learners will meet or exceed grade level in Numbers & Operations

School Culture

100% of learners will feel connected to at least 1 adult on campus. 90% of learners will feel seen, heard and respected by both admin and classroom facilitators.

Nea Theory of Action

- If we intentionally...

Increase
academic
proficiency

at
PBL

and joy, to

Reading Goals

Increase
connectedness
& joy

100% of learners will be connected to at least 1 adult on campus. 90% of learners will feel seen, heard and respected by both admin and classroom facilitators.

Making Data Informed Decisions

*Goal = Implementing intentional
instructional strategies to target
academic growth*

New Staff Support

*Goal = Supporting and retaining
facilitators*

School Culture

*Goal = Creating an environment
where learners feel seen, heard
& respected*

2023-24 LCFF Budget Overview for Parents

Budgetary Impact on 2023-24 Adopted LCFF Budget

Budget Item	Projected 23-24 Budget Amount	Oct Forecast 23-24 Budget Amount	Difference
Total LCFF Funds	\$6,987,829	\$5,501,025	(\$1,486,804)
LCFF Supplemental and concentration grants	\$494,132	\$447,120	(\$47,012)
All other state funds	\$1,352,088	\$1,511,832	\$159,744
All local funds	\$575,335	\$612,060	\$36,725
All federal funds	\$384,311	\$381,261	(\$3,050)
Total projected revenue	\$8,399,554	\$8,006,178	(\$393,376)
Total budgeted general fund expenditures	\$8,386,531	\$8,278,112	(\$109,419)

2023-24 LCFF Budget Overview for Parents

Projected Revenue

1. October's forecast for total revenue is \$8,006,178 (\$393,376 less than projected), of which \$5,501,025 is LCFF.
2. Of the LCFF Funds, \$447,120 is generated on the enrollment of high needs students (foster youth, English Learner, and low-income students). \$103,504 is generated on the enrollment of TK.

Budgeted Expenditures

1. October's forecast for total 23-24 budgeted general fund expenditures is \$8,278,112.
2. Total 2023-24 LCAP Q1 Expenditures (July-October) is estimated to be \$2,150,075.

2023-24 LCAP Mid-Year Expenditures Summary



Goal 1: Access to Broad and Challenging Curriculum focuses on closing the achievement gap in the areas on the California School Dashboard includes targeted action for improved standards-based instruction and a focus on meeting UC a-g requirements.

Implementation:

1. Department/Team collaboration & planning time
2. Master schedule (course offerings)
3. Instructional coaching

Progress Monitoring:

1. Curriculum Maps & Content Repositories
2. MAP, Star, Fountas & Pinnell assessments

Total Yearly Budget:

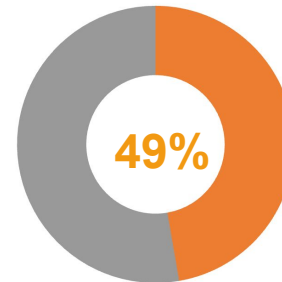
1. \$1,810,652

Q1 Expenditures:

1. \$663,858

+ \$232,350 (35%)
= \$896,208

2023-24 LCAP GOAL 1



Goal 2: Positive School Environment, Climate, and Culture with Equity at the Core and Support for the whole child program to provide safe and well-maintained facilities and positive learning climates and instructional practices that are culturally responsive, challenge bias, and support the academic, social, emotional, and physical needs of students. Actions include attendance, use of surveys to inform Nea with stakeholder input, and an updated school safety plan.

Implementation:

1. Consistent MTSS systems
2. Tier 2 & tier interventions
3. Family Liaison
4. Proactive community building
 - a. Clubs, CCC, etc...
5. Theme of Joy & connectedness

Progress Monitoring:

1. Culture climate survey give 3x a year
2. Calendar of events
3. Monthly MTSS meetings & biweekly COST meetings
4. Attendance tracking & meetings

Total Yearly Budget:

1. \$3,773,706

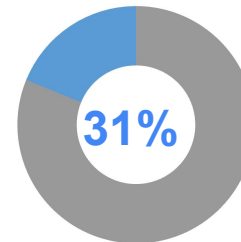
Q1 Expenditures:

1. \$875,033

+ \$306,261 (35%)

= \$1,181,294

2023-24 LCAP Goal 2



Goal 3: Focus on Family, Community, and Staff Engagement with actions to support meaningful parent/guardian participation and engagement with the school as a place of family and community support.

Implementation:

1. PTSA event collaboration
2. Family workshops
3. Family Connection to resources
4. Family Communication
 - a. Meetings, newsletters, calls, texts, etc...

Progress Monitoring:

1. MTSS data trackers
2. Meeting agendas
3. Calendaring

Total Yearly Budget:

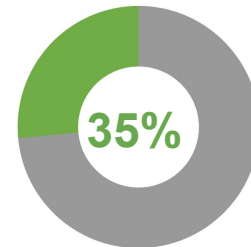
1. \$1,132,244

Q1 Expenditures:

1. \$290,045

+ \$101,515 (35%)
= \$391,560

2023-24 LCAP Goal 3



Goal 4: Quality Leadership, Teaching, and Learning with an evident system-wide, unifying vision that equips and empowers all stakeholders to provide optimal student learning opportunities and outcomes with actions to retain quality teachers, support new teacher training, and quality professional development in ELA, Mathematics, ELD using Project Based Learning

Implementation:

1. PD scope & sequence
2. Individualized coaching support

Progress Monitoring:

1. PD agendas
2. Dept Lead meetings & feedback
3. 1 on 1 conversations

Total Yearly Budget:

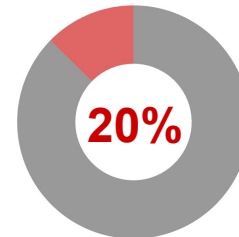
1. \$2,218,237

Q1 Expenditures:

1. \$321,139

+	\$112,399 (35%)
=	<u>\$433,538 (Oct)</u>

2023-24 LCAP Goal 4



Questions and Comments