

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Newark Unified School District

CDS Code: 01-61234-0000000

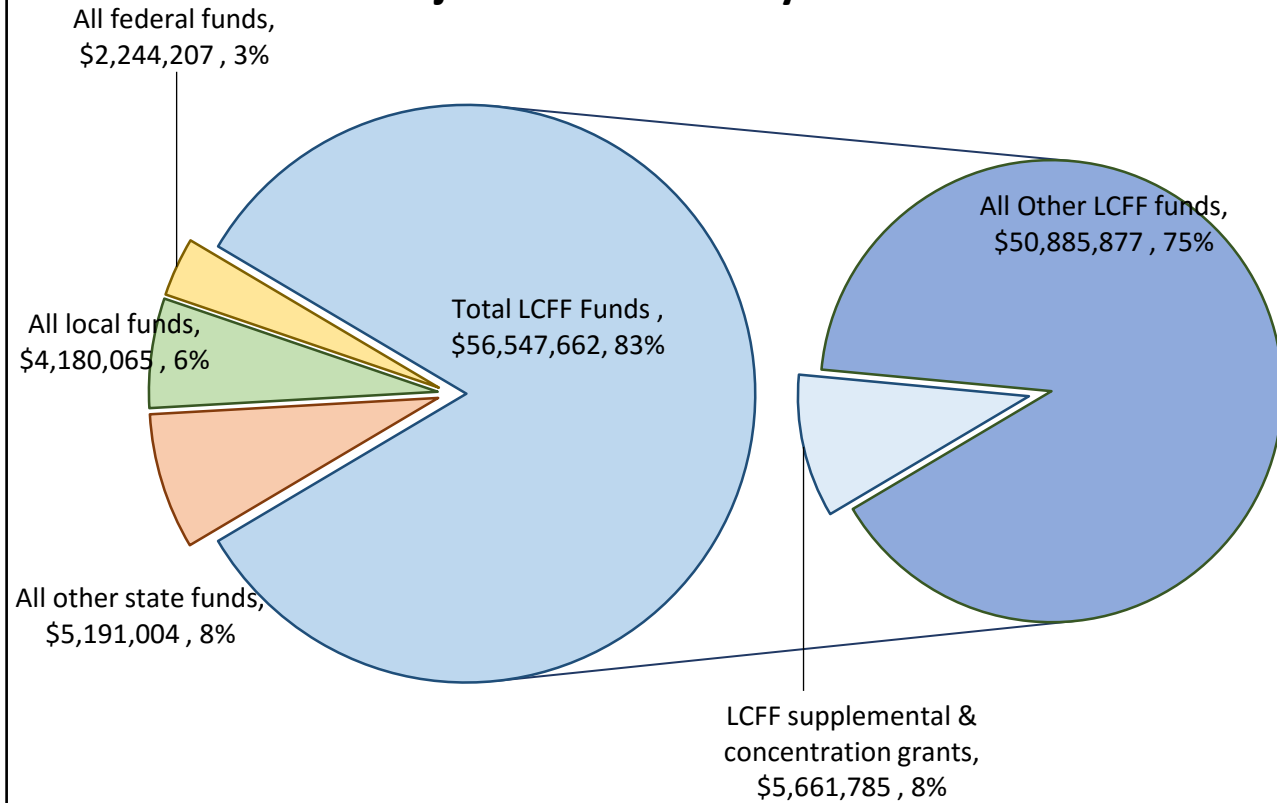
School Year: 2021 – 22

LEA contact information: Marie dela Cruz

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2021 – 22 School Year

Projected Revenue by Fund Source

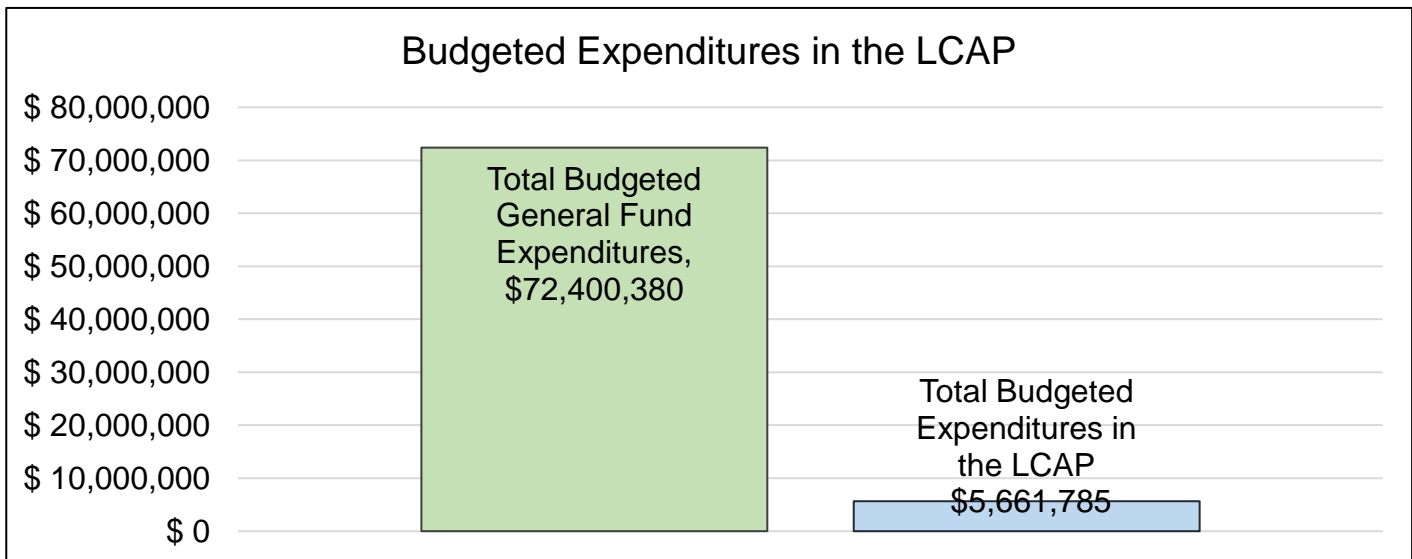


This chart shows the total general purpose revenue Newark Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Newark Unified School District is \$68,162,938.00, of which \$56,547,662.00 is Local Control Funding Formula (LCFF), \$5,191,004.00 is other state funds, \$4,180,065.00 is local funds, and \$2,244,207.00 is federal funds. Of the \$56,547,662.00 in LCFF Funds, \$5,661,785.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Newark Unified School District plans to spend for 2021 – 22. It shows how much of the total is tied to planned actions and services in the LCAP.

Newark Unified School District plans to spend \$72,400,380.00 for the 2021 – 22 school year. Of that amount, \$5,661,785.00 is tied to actions/services in the LCAP and \$66,738,595.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

employees salaries and benefits, contribution to Special Education, services and other operating expenses, ongoing routine and restricted maintenance, technology support and devices, instructional materials and supplies, books, outsource professional services such as speech pathologist, speech therapists, psychologists, special education non-public instruction, expense in utilities, gas, water usage, sewage, pest control, communications, transportation, vehicle maintenance, custodial services and operations, textbook adoption, property and liability insurance, equipment, printing services, copier equipment lease and maintenance, legal services, staff development, and other needs as required.

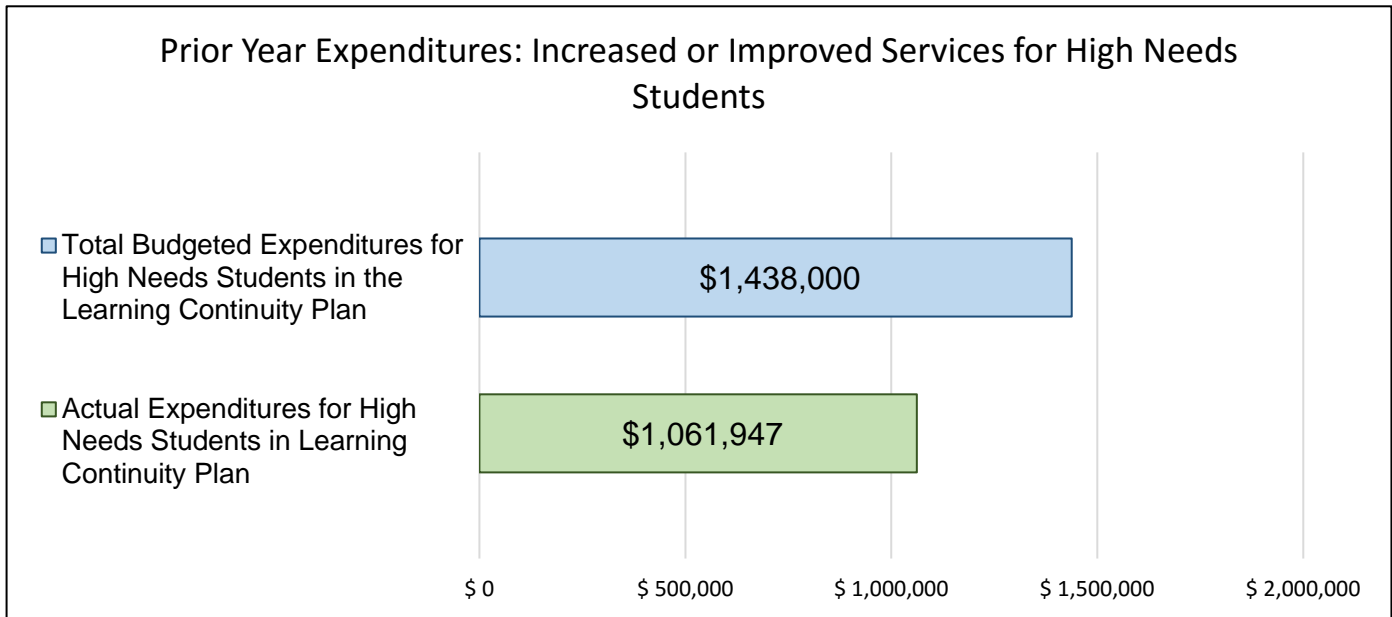
Increased or Improved Services for High Needs Students in the LCAP for the 2021 – 22
School Year

LCFF Budget Overview for Parents

In 2021 – 22, Newark Unified School District is projecting it will receive \$5,661,785.00 based on the enrollment of foster youth, English learner, and low-income students. Newark Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Newark Unified School District plans to spend \$5,661,785.00 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 2020 – 21



This chart compares what Newark Unified School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Newark Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

LCFF Budget Overview for Parents

In 2020 – 21, Newark Unified School District's Learning Continuity Plan budgeted \$1,438,000.00 for planned actions to increase or improve services for high needs students. Newark Unified School District actually spent \$1,061,947.00 for actions to increase or improve services for high needs students in 2020 – 21. The difference between the budgeted and actual expenditures of \$376,053.00 had the following impact on Newark Unified School District's ability to increase or improve services for high needs students:

While the actual expenditures for actions/services for students with high needs were less than what was budgeted, the difference minimally impacted the overall increased or improved services for our unduplicated students. NUSD ensured students were provided with the necessary supports that would allow them to participate and achieved in school to the best of their ability given the conditions: pandemic, shelter in place, school closure, Distance Learning, etc.:. The activities that contributed to the difference in the expenditures had an overall cost that either 1) was less than what was anticipated, 2) was supported with different funding sources, 3) was absorbed by existing roles/responsibilities. Examples of these activities include: hotspots, parent workshops, and intervention/academic support, to list a few. Two activities not implemented also included a .4 FTE ELD Support and an additional Mental Health Clinician. It was difficult to recruit for the ELD Support position. There was no interest from NUSD staff/teachers due to the challenges brought forth by Distance Learning and virtual teaching. As for a Mental Health Clinician, NUSD has been recruiting for the past two years with no success. These two are also examples of support services that while not implemented were absorbed by already existing positions. Nevertheless, NUSD is committed to providing increased or improved services as needed and will continue to allocate the necessary resources year after year.

2021-22 Local Control and Accountability Plan (LCAP) Overview

Newark Unified School District

State Priorities



1. Basic Services
2. Academic Standards
3. Parent Involvement
4. Student Achievement
5. Student Engagement
6. School Climate
7. Course Access
8. Other Outcomes

Local Control Funding Formula

California's Local Control Funding Formula (LCFF) provides Base, Supplemental, and Concentration (S&C) funding to school districts. S&C funds are the only funds targeted to improve student outcomes for all students, especially for English learner, foster youth, and low-income students.

Local Control Accountability and Plan

The Local Control Accountability and Plan (LCAP) shows how these funds will improve student outcomes and performance for all students.

Student Enrollment

Ethnicity	Percent of Enrollment
American Indian	0.25%
African American	2.85%
Asian	16.65%
Filipino	9.05%
Hispanic/Latino	52.06%
Pacific Islander	1.78%
White	10.54%
Multiple/No Response	6.82%
Student Group	Percent of Enrollment
English Learners	20.1%
Low Income	54.9%
Foster Youth	0.3%

Our Community



Communities Served



5496

Students



10

Schools



505

Staff

2021-22 LCAP Funding Overview

Funding Source	Totals
LCFF Funds	\$5,661,785
Other State Funds	
Local Funds	
Federal Funds	
Total Funds	\$5,661,785
Type	Totals
Personnel	\$2,260,135
Non-Personnel	\$3,401,650



2021-22 LCAP Goals and Services


GOAL







1

Student Achievement: Promote a culture of instructional excellence and continuous improvement that results in students achieving their full potential and graduating college and career ready by:

- Providing intentional, specific, and needs-based professional development for teachers/staff to achieve instructional excellence.
- Ensuring students are engaged in grade-level content/instruction.
- Establishing protocols that support a district-wide systemic approach to formative assessments.



1.1	Teacher on Special Assignment (TOSA) .5 FTE Intervention Teacher (Salary & Benefits)	\$55,946.00	 English Learners Foster Youth Low Income
1.2	ELD Standards Implementation and Support .2 FTE EL Specialist (Salary & Benefits) and .6 FTE Director of Special Projects. In collaboration with site level EL contacts, the EL Specialist and Director of Special Projects will oversee, guide, and support the implementation of programs and services for ELs including but not limited to: curriculum, instruction, assessment, and professional development.	\$120,923.00	 English Learners Low Income
1.3	Academic Supports for Students with Disabilities .5 FTE RSP Teacher and .6 FTE Behavior Specialist	\$97,805.00	 Students with Disabilities
1.4	Academic Counselors 1.5 FTE - NJHS; 3.0 FTE NMHS	\$553,335.00	 English Learners Foster Youth Low Income
1.5	SEAL Model Support Summer Bridge: Teacher PD, Instruction and Coaching Support	\$36,000.00	 English Learners Foster Youth Low Income
1.6	Dual Language Immersion (DLI) Program Year 1 - Implementation Support	\$50,000.00	 English Learners Low Income

1.8	College and Career Support Regional Opportunity Program (ROP)	\$969,359.00	 English Learners Foster Youth Low Income
1.9	Additional Support for Site Level Activities Support sites implement/monitor new or improved site level services addressing student achievement, engagement and/or conditions of learning.	\$641,670.00	 English Learners Foster Youth Low Income
1.10	College and Career Support .5 FTE - College and Career Specialist	\$31,026.00	 English Learners Foster Youth Low Income
1.11	Standards Implementation PD and Support (NGSS) BaySci Contract - supports science instruction and activities districtwide	\$60,000.00	 English Learners Foster Youth Low Income
1.12	Academic Support - Credit Recovery Additional APEX licenses for online courses (credit recovery and support)	\$25,000.00	 English Learners Foster Youth Low Income
1.16	Additional Contracts/Services- Language Proficiency Curriculum, Assessment, and Support Other services and/or supports for language development/proficiency to include and not be limited to: language proficiency assessments (formative and summative) to guide instruction and progress, supplemental instructional materials, etc:.	\$15,000.00	 English Learners

GOAL


2

Engagement and School Climate: Promote a culture of community and partnership among the parents, students, staff, and NUSD community as a whole that results in an increase in parent involvement, student participation, and a positive school climate by:

- a. Providing multiple opportunities for parents/guardians to participate in leadership and/or decision-making activities
- b. Supporting the implementation and monitoring of COST services across the district and support Mental Health and SEL



c. Enhancing and/or aligning PBIS implementation across the district

2.1	School Climate - Support 1.0 FTE Leadership/Assistant Principal - NMHS	\$153,400.00	 English Learners Foster Youth Low Income
2.2	Positive Behavior Intervention Support (PBIS) Support sites implement and sustain PBIS	\$11,000.00	 English Learners Foster Youth Low Income
2.3	Parent Involvement and Support Translating/Interpreting Services: Contracted services and salary/benefits (hourly)	\$40,000.00	 English Learners
2.4	Data Management System - School Climate SWISS Licenses for data collections and reporting: BPIS; COST; etc:	\$4,500.00	 English Learners Foster Youth Low Income
2.5	Coordination of Services Team Support Support for site level coordination and data management; COST Rubric	\$20,000.00	 English Learners Foster Youth Low Income
2.6	Parent Workshops Partner with outside organizations (PIQE, WestEd) to provide parents workshops/series	\$56,000.00	 English Learners Foster Youth Low Income
2.7	Additional Support for Site Level Activities Support sites implement/monitor new or improved site level services addressing student achievement, engagement and/or conditions of learning.	\$641,670.00	 English Learners

GOAL


3

Conditions of Learning: Establish exceptional learning conditions and an environment that promotes trust, respect, and acceptance, and results in students and families feeling safe, welcomed, and valued members of NUSD by:

- a. Continuing to ensure basic services are maintained (i.e. upkeep of facilities, instructional materials, credentialed teachers).
- b. Providing and ensuring equitable access to a board course of study.
- c. Restoring/building trust and a deep understanding of collective work.



3.1	Class Size Reduction 10.0 FTE to support class size reduction in elementary schools	\$939,677.00	 English Learners Foster Youth Low Income
3.2	Teacher Induction Program 1.0 FTE - Director of East Bay Induction Consortium	\$158,466.00	 English Learners Foster Youth Low Income
3.3	Advance Placement Exams Test fee support for low income students	\$25,000.00	 Low Income
3.4	Library Hours of Operation and educational supplies/support Additional hours for library clerks (academic access and support; Destiny Licenses - Textbook Data/Inventory System	\$87,757.00	 English Learners Foster Youth Low Income
3.6	Science Education Outside Ed. and/or 6th Grade Science Camp	\$10,500.00	 English Learners Foster Youth Low Income
3.7	STEAM Initiative STEAM/Robotics and STAR Academy	\$9,500.00	

			English Learners Foster Youth Low Income
3.8	Broad Courses of Study Additional support for VAPA and/or Maker Space (site level) -	\$50,000.00	 English Learners Foster Youth Low Income
3.9	STAR Academy/STEAM Pathways Establish START Academy/STEAM committee to establish and complete roadmap/pathways TK-12th	\$2,500.00	 English Learners Foster Youth Low Income
3.10	Math Pathways Establish a committee to revise/recreate mathematics pathways.	\$2,500.00	 English Learners Foster Youth Low Income
3.11	Instructional Materials (Science) FOSS Kits (Science curriculum)	\$151,580.00	 English Learners Foster Youth Low Income
3.12	Additional Support for Site Level Activities Support sites implement/monitor new or improved site level services addressing student achievement, engagement and/or conditions of learning.	\$641,671.00	 English Learners Foster Youth Low Income

Stakeholder Engagement

Major Changes for 2021-22

We Want to Increase

We Want to Decrease

Newark Unified School District

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<http://www.newarkunified.org/>

Website:



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

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

LEA Name	Contact Name and Title	Email and Phone
Newark Unified School District	Nicole Pierce Assistant Superintendent of Educational Services	npierce@newarkunified.org 510-818-4201

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

Goal 1

The district will support all students to achieve at high levels in core academic subjects and ensure NUSD students graduate college and career ready.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Strategic Imperative 1

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Performance on Smarter Balance: Math 19-20 Distance From Level 3: All Students:-8.7 pts (Green) EL: -31.6 pts (Yellow) Homeless: -29.7 pts (Yellow) SED: -26.5 (Yellow) African American:-31.6 (Yellow) SPED: -80.6 (Yellow)	2019 CA Dashboard - Performance on Smarter Balance: Math Distance From Level 3: All Students: -36.7 (Orange) EL: -71 (Orange) Homeless: 70.9 (Yellow) SED: -64.2 (Orange) African American: -60.8 (Yellow) SPED: -128.6 (Orange)

Expected	Actual
<p>Baseline 44% Overall 31% SED 17% English Learner Student 33% Hispanic Student 31% African-American Student 13% Special Education Student</p> <p>Because of the recent changes in our Fall California Dashboard 2017. Students' performance indicators information is also described in the following way:</p> <p>All Students: -29.7 pts Below Level 3 (Orange) EL: -61.6 pts Below Level 3 (Orange) Homeless: -59.7 pts Below Level 3 (Orange) SES: -56.5 pts Below Level 3 (Orange) African American: -61.6 pts Below Level 3 (Orange) SPED: -119.6 pts Below Level 3 (Red)</p>	
<p>Metric/Indicator Performance on Smarter Balance: English Language Arts 19-20 Distance From Level 3:</p> <p>All Students: -6 pts (Yellow) EL: -21.2 pts (Yellow) Homeless: -16.4 pts (Yellow) SED: -15.4 pts (Yellow) African American: -18.9 pts (Yellow) SPED: -68.6 pts (Yellow)</p> <p>Baseline 54% Overall 42% SED 14% English Learner Student</p>	<p>2019 CA Dashboard Performance On Smarter Balance: English Language Arts Distance From Level 3:</p> <p>All Students: -9.9 (Yellow) EL: -48.5 (Yellow) Homeless: -32.6 (Yellow) SED: -32.5 (Yellow) African American: -26.1 (Yellow) SPED: -105.2 (Orange)</p>

Expected	Actual
<p>44% Hispanic Student 35% African-American Student 13% Special Education Student</p> <p>Because of the recent changes in our Fall California Dashboard 2017. Students' performance indicators information is also described in the following way:</p> <p>All Students: -21pts Below Level 3 (Orange); +5 pts year over year (End of 3 years: -6 Below Level 3 - Green) ELD: -51.2 pts Below Level 3 (Orange); +10 pts year over year (End of 3 years: -21.2 Below Level 3 - Green) Homeless: -46.4 pts Below Level 3 (Orange); +10 pts year over year (End of 3 years: -16.4 Below Level 3 - Green) SES: -45.4 pts Below Level 3 (Orange); +10 pts year over year (End of 3 years: -15.4 Below Level 3 - Green) African American: -48.9 pts Below Level 3 (Orange); +10 pts year over year (End of 3 years: -18.9 Below Level 3 - Green) SPED: -107.6 pts Below Level 3 (Red); +13 pts year over year (End of 3 years: -68.6 Below Level 3 - Yellow)</p>	
<p>Metric/Indicator Prepared for College: EAP</p> <p>19-20 EAP % of students Ready or Conditionally Ready for College-level Coursework at CSU:</p> <p>Math Overall: Ready: 48% Conditionally Ready: 37%</p> <p>ELA Overall: Ready: 81% Conditionally Ready: 36%</p>	<p>EAP % of students Ready or Conditionally Ready for College-level Coursework at CSU:</p> <p>Math Overall: 30.3% Ready: 20.7% Conditionally Ready: 9.6%</p> <p>ELA Overall: 54.9% Ready: 33.8% Conditionally Ready: 21.1%</p> <p>Math Subgroups: SED: 20.3% EL: 0.0% Hispanic: 17.0%</p>

Expected	Actual
<p>Baseline Conditional or College Ready:</p> <p>Math 28% Overall 19% SED 1% English Learner Student 23% Hispanic Student 23% African-American Student 1% Special Education Student</p> <p>English Language Arts 60% Overall 53% SED 1% English Learner Student 55% Hispanic Student 42% African-American Student 7% Special Education Student</p>	<p>African American: 29.2% Special Education: 2.3%</p> <p>ELA Subgroups: SED: 42.2% EL: 0.0% Hispanic: 42.2% African American: 54.2% Special Education: 11.6%</p>
<p>Metric/Indicator College and Career Readiness: Completion of a-g Requirements</p> <p>19-20</p> <p>43% Overall 40% SED 4% EL 38% Hispanic 35% African American 30% SPED</p>	<p>College and Career Readiness Completion of a-g Requirements</p> <p>35% Overall 28% SED 8% EL 26% Hispanic N/A African American 8% SPED</p> <p>Data from: 2019 CA Dashboard (2018-19 school year)</p>

Expected	Actual
Baseline 37% Overall 31% SED 1% English Learner Students 29% Hispanic Students 26% African-American Students 21% Special Education Students	
Metric/Indicator Progress and English Learner Proficiency: English Learner Reclassification Rate 19-20 27% Baseline 21%	Progress and English Learner Proficiency English Learner Reclassification Rate: 20.6% (DataQuest 2019-2020)
Metric/Indicator Implementation of Common Core State Standards - Percentage of Teachers Trained in CCSS English Language Arts 19-20 Met Baseline Met	Implementation of Common Core State Standards - Percentage of Teachers Trained in CCSS English Language Arts Met
Metric/Indicator Implementation of Common Core State Standards - Percentage of Teachers Trained in CCSS Mathematics 19-20 Met	Implementation of Common Core State Standards - Percentage of Teachers Trained in CCSS Mathematics Met

Expected	Actual
Baseline Met	
Metric/Indicator Implementation of ELD Standards: Teacher Trained in Current ELD Standards 19-20 Met Baseline Not Met	Implementation of ELD Standards: Teacher Trained in Current ELD Standards Met
Metric/Indicator i-Ready Math K - 6 % of Student Who Achieved Target 19-20 Kinder - 62% 1st - 72% 2nd - 70% 3rd - 81% 4th - 77% 5th - 77% 6th - 75% Baseline Kinder - establish baseline 1st - establish baseline 2nd - 28% 3rd - 27% 4th - 25% 5th - 30% 6th - 43%	i-Ready Math K - 6 % of Student Who Achieved Target 2019-20 (Winter Assessment #2) Kinder- 54% 1st- 45% 2nd- 47% 3rd- 52% 4th- 50% 5th- 46% 6th- 54%
Metric/Indicator Other Student Outcome:	Other Student Outcome: i-Ready Reading K - 8

Expected	Actual
i-Ready Reading K - 8 % of Student Who Achieved Target 19-20 Kinder - 93% 1st - 77% 2nd - 77% 3rd - 93% 4th - 65% 5th - 63% 6th - 62% Baseline Kinder - establish baseline 1st - establish baseline 2nd - 32% 3rd - 31% 4th - 28% 5th - 33% 6th - 39%	% of Student Who Achieved Target 2019-20 (Winter Assessment #2) Kinder- 62% 1st- 53% 2nd- 49% 3rd- 63% 4th- 38% 5th- 42% 6th- 41%

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1.1.0 Continue to implement a comprehensive standards-aligned program K-12. 1.1.1 Provide ongoing professional development and coaching to staff using a trainer of trainers model. In addition, provide teachers needed training on how to support EL students in academic language and conceptual understanding in their math instruction.	1.1.0 Math materials and supplies 4000-4999: Books And Supplies Lottery \$60,000 1.1.1 Professional development/coaching 5000- 5999: Services And Other Operating Expenditures Title II \$0	1.1.0 Math materials and supplies 4000-4999: Books And Supplies Lottery \$2,273 1.1.1 Professional development/coaching 5000- 5999: Services And Other Operating Expenditures Title II \$2,437

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1.1.2 Expand resources and training for parents/guardians to support students with math assignments and provide opportunities for parents/guardians to understand the math for their child, what math instruction looks like, and how to support their child in math.	1.1.1 Professional development/coaching 5000-5999: Services And Other Operating Expenditures Title II \$11,000	1.1.1 Professional development/coaching 7000-7439: Other Outgo Title II \$9,080
1.1.3 Implement comprehensive K-12 assessment system, including I-Ready assessments.	1.1.1 Professional development/coaching 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits Title I \$16,000	1.1.1 Professional development/coaching 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits Title I \$9,675
1.1.4 Maintain alignment of instructional practice, report cards, grading, and assessments for district-wide continuity.	1.1.1 Professional development/coaching 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits Title II \$50,000	1.1.1 Professional development/coaching 5000-5999: Services And Other Operating Expenditures Title III \$20,132
1.1.5 Continually monitor student learning and intervene as soon as possible. Support additional learning with math in the classroom or during RTI.	1.1.1 Professional development/coaching 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$25,000	1.1.1 Professional development/coaching 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$18,507
1.1.6 Identify barriers to student progress in math through the use multiple measures and through differentiated instruction provide supports.	1.1.2 Resources, training for parents. 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits Title I \$5,000	1.1.2 Resources, training for parents. 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits Title I \$9,298
1.1.7 Improve performance outcomes for students in the area of mathematics through systematic implementation of the board adopted math curriculum.	1.1.2 Resources, training for parents. 5000-5999: Services And Other Operating Expenditures Title I \$10,000	1.1.2 Resources, training for parents. 5000-5999: Services And Other Operating Expenditures Title I \$25,000
SCHOOL PLANS	1.1.3 K-12 assessment plan. 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits Title II \$10,000	1.1.3 K-12 assessment plan. 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits Title II \$0
1.1.8 Align and fully implement all district-adopted, grade-level appropriate curriculum and instruction through comprehensive professional development, program support, and materials. (All sites, details in Single Plans for Student Achievement.)		

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>1.1.3 K-12 assessment plan. 5000-5999: Services And Other Operating Expenditures Title I \$5,000</p> <p>1.1.6 Supplemental materials. 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$0</p> <p>1.1.8 Single Plans for Student Achievement, all sites 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$130,942</p> <p>1.1.8 Single Plans for Student Achievement, all sites 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$14,300</p> <p>1.1.8 Single Plans for Student Achievement, all sites 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$37,228</p> <p>1.1.8 Single Plans for Student Achievement, all sites 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$27,000</p>	<p>1.1.3 K-12 assessment plan. 5000-5999: Services And Other Operating Expenditures Title I \$11,565</p> <p>1.1.6 Supplemental materials. 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$465</p> <p>1.1.8 Single Plans for Student Achievement, all sites 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$64,346</p> <p>1.1.8 Single Plans for Student Achievement, all sites (Reflects total expenditures for Goal 1: 4XXX expenditures) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$166,763</p> <p>1.1.8 Single Plans for Student Achievement, all sites (Reflects total expenditures for Goal 1: 4XXX expenditures) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$117,915</p> <p>1.1.8 Single Plans for Student Achievement, all sites 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$8,495</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1.2.0 Provide a comprehensive standards-aligned English Language Arts program/course for K–12 students.</p> <p>1.2.1 Continue to implement board-adopted curriculum and library resources.</p> <p>1.2.2 Consistently administer a universal assessment system in reading and writing in which results are measured consistently district-wide and used to determine next steps.</p> <p>1.2.3 Offer ongoing professional development in language arts to support staff implementation of standards and programs.</p> <p>1.2.4 Continue to use online resources and tools to support the increased reading ability of students.</p> <p>1.2.5 Continually monitor student learning and intervene as soon as possible. Support additional learning with language arts interventions and extended learning after school and in the summer.</p> <p>1.2.6 Continue implementing full-day Kindergarten program.</p> <p>1.2.7 Continue alignment of instructional practice - both vertically and horizontally - report cards, grading, and assessments for district-wide continuity.</p> <p>1.2.8 Implement plans to transition students from elementary to junior high and junior high to high school for teachers, students and parents/guardians in grades 6-12.</p>	<p>1.2.1 Continue to implement board-adopted curriculum and library resources 4000-4999: Books And Supplies Lottery \$25,000</p> <p>1.2.1 Continue to implement board-adopted curriculum and library resources 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$8,000</p> <p>1.2.2 Assessment calibration in reading and writing. 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$2,500</p> <p>1.2.3 Offer ongoing professional development in language arts. 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$50,000</p> <p>1.2.3 Professional development in language arts. 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$50,000</p> <p>1.2.3 Professional development in language arts. 5000-5999: Services And Other Operating Expenditures Title II \$35,000</p>	<p>1.2.1 Continue to implement board-adopted curriculum and library resources 4000-4999: Books And Supplies Lottery \$0</p> <p>1.2.1 Continue to implement board-adopted curriculum and library resources 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$1,610</p> <p>1.2.2 Assessment calibration in reading and writing. 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$0</p> <p>1.2.3 Offer ongoing professional development in language arts. (Canceled due to School Closure) 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$0</p> <p>1.2.3 Professional development in language arts. 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$14,200</p> <p>1.2.3 Professional development in language arts. 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$16,100</p>
<p>SCHOOL PLANS</p> <p>1.2.9 Align and fully-implement all district-adopted, grade-level appropriate curriculum and instruction through comprehensive</p>		

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>professional development, program support and materials. (All sites, details in Single Plans for Student Achievement.)</p>	<p>1.2.4 Online I-Ready 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$50,000</p> <p>1.2.6 Full day kinder 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Base \$189,091</p> <p>1.2.7 Align instructional practice. 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$5,000</p> <p>1.2.8 Transition students to 7th, 9th 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$0</p> <p>1.2.9 Single Plans for Student Achievement, all sites 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$77,956</p> <p>1.2.9 Single Plans for Student Achievement, all sites 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$7,000</p> <p>1.2.9 Single Plans for Student Achievement, all sites 4000-4999:</p>	<p>1.2.4 Online I-Ready 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$51,544</p> <p>1.2.6 Full day kinder 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Base \$206,882</p> <p>1.2.7 Align instructional practice. 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$19,500</p> <p>1.2.8 Transition students to 7th, 9th 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$0</p> <p>1.2.9 Single Plans for Student Achievement, all sites (See 1.1.8) 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$0</p> <p>1.2.9 Single Plans for Student Achievement, all sites (See 1.1.8) 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$0</p> <p>1.2.9 Single Plans for Student Achievement, all sites (See 1.1.8)</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Books And Supplies LCFF Supplemental and Concentration \$36,850</p> <p>1.2.9 Single Plans for Student Achievement, all sites 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$49,364.70</p>	<p>4000-4999: Books And Supplies LCFF Supplemental and Concentration \$0</p> <p>1.2.9 Single Plans for Student Achievement, all sites (See 1.1.8) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$0</p>
<p>1.3.0 Implement Common Core State Standards (CCSS) Literacy in Content Areas (Science, Social Studies, Physical Education, Fine Arts, Foreign Language, and Technical Subjects).</p> <p>1.3.1 Sustain class size reduction.</p> <p>1.3.2 Continue to provide resources, professional development, and community partnerships to support the implementation and definition of our science pathway towards full Next Generation Science Standards (NGSS) implementation.</p> <p>1.3.3 Continue to offer professional development opportunities to support English Learners with a .2 FTE TOSA at NMHS</p> <p>1.3.4 Develop an academic RTI plan in the 2019-2020 school year and begin implementing in fall 2020. An RTI approach will help identify barriers for EL and Special Education students and provide a process for systematic intervention and support.</p> <p>1.3.5 Provide STEAM enrichment activities at each school site as outlined in the district's STEAM Education Policy Resolution No. 2104 and Single Plans for Student Achievement. Expand Maker Spaces at all elementary schools and Newark Junior High. Schedule and plan for district-wide Maker Space and Exhibition Fair.</p>	<p>1.3.0 Implement CCSS 4000-4999: Books And Supplies Lottery \$125,869</p> <p>1.3.0 Implement CCSS 5000-5999: Services And Other Operating Expenditures Title I \$57,921</p> <p>1.3.0 Implement CCSS 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$20,000</p> <p>1.3.0 Implement CCSS 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$10,000</p> <p>1.3.1 Class size reduction 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$928,336</p>	<p>1.3.0 Implement CCSS (Social Science and Science Adoption was put on hold for this year.) 4000-4999: Books And Supplies Lottery \$0</p> <p>1.3.0 Implement CCSS (See 1.3.0 above.) 5000-5999: Services And Other Operating Expenditures Title I \$0</p> <p>1.3.0 Implement CCSS 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$4284</p> <p>1.3.0 Implement CCSS (Social Studies and Science Adoption was put on hold this year.) 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$0</p> <p>1.3.1 Class size reduction 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$888,629</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1.3.6 Increase access to literary and informational resources by funding K-8 schools with 40% of part-time library clerk salaries.		
1.3.7 Fund 5 FTE Counselors at the Junior High, High School, and at the Alternative School to support students.		
SCHOOL PLANS		
1.3.9 Align and fully-implement all district-adopted, grade-level appropriate curriculum and instruction through comprehensive professional development, program support, and materials. (All sites, details in Single Plans for Student Achievement.)	1.3.2 Implementation of NGSS 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$11,700	1.3.2 Implementation of NGSS: BaySci Leadership Seminar Participation 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$47,525
1.3.10 Research and identify CCSS Social Studies K-8 curriculum	1.3.2 Implementation of NGSS 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$50,000	1.3.2 Implementation of NGSS- BaySci 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$45,945
1.3.11 Provide before, during, or afterschool VAPA for all Elementary sites	1.3.2 Implementation of NGSS 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$70,000	1.3.2 Implementation of NGSS: NJHS Pilot Poject; FOSS Kits 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$73,618.67
1.3.12 Provide outdoor education or field trips or assemblies for all elementary students to support the implementation and alignment of the NGSS standards	1.3.3 .2 FTE TOSA to support EL's at NMHS. 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$23,000	1.3.3 .2 FTE TOSA (EL Coordinator at NMHS 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$18,062
	1.3.5 STEAM enrichment services, licenses 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$10,000	1.3.5 STEAM enrichment services, licenses (Stipends for teachers for Science Camp- activity canceled.) 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$0
	1.3.5 STEAM enrichment services, licenses 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$110,000	1.3.5 STEAM enrichment services, licenses 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$57,908

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>1.3.5 STEAM enrichment services, licenses 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$20,000</p> <p>1.3.6 K-8 schools, 40% library clerk salaries 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$91,000</p> <p>1.3.7 Fund 5 FTE Counselors to support Secondary Schools 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$627,003</p> <p>1.3.8 Action discontinued (see actions description) \$0</p> <p>1.3.9 Single Plans for Student Achievement, all sites 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$60,494</p> <p>1.3.9 Single Plans for Student Achievement, all sites 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$0</p> <p>1.3.9 Single Plans for Student Achievement, all sites 4000-4999: Books And Supplies LCFF</p>	<p>1.3.5 STEAM enrichment services, licenses 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$54,198.63</p> <p>1.3.6 K-8 schools, 40% library clerk salaries 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$96,750</p> <p>1.3.7 Fund 4.5 FTE Counselors to support Secondary Schools 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$542,060</p> <p>1.3.8 Action discontinued (see actions description) \$0</p> <p>1.3.9 Single Plans for Student Achievement, all sites (See 1.1.8) 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$0</p> <p>1.3.9 Single Plans for Student Achievement, all sites (See 1.1.8) 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$0</p> <p>1.3.9 Single Plans for Student Achievement, all sites (See 1.1.8) 4000-4999: Books And Supplies</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Supplemental and Concentration \$57,009.20</p> <p>1.3.9 Single Plans for Student Achievement, all sites 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$20,937</p> <p>1.310 Research and identify CCSS Social Studies K-8 curriculum 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$27,000</p> <p>1.3.11 Provide before, during, or afterschool VAPA for all elementary sites 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$80,000</p> <p>1.3.12 Provide outdoor education or field trips or assemblies for all elementary students to support the implementation and alignment of the NGSS standards 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$80,000</p>	<p>LCFF Supplemental and Concentration \$0</p> <p>1.3.9 Single Plans for Student Achievement, all sites (See 1.1.8) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$0</p> <p>1.310 Research and identify CCSS Social Studies K-8 curriculum 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$22,357</p> <p>1.3.11 Provide before, during, or afterschool VAPA for all elementary sites 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$48,664</p> <p>1.3.12 Provide outdoor education or field trips or assemblies for all elementary students to support the implementation and alignment of the NGSS standards 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$11,335</p>
<p>1.4.0 Provide a comprehensive standards-aligned English Language Development (ELD) program/course for K–12 students.</p> <p>1.4.1 Research, develop and implement an assessment for second language acquisition. Through inquiry data teams, student progress will be monitored and actions taken to support students in academic and language acquisition growth.</p>	<p>1.4.1 Language acquisition assessment 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$20,000</p> <p>1.4.1 Language acquisition assessment 5000-5999: Services And Other Operating</p>	<p>1.4.1 Language acquisition assessment 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$387</p> <p>1.4.1 Language acquisition assessment 5000-5999: Services And Other Operating</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1.4.2 Continue to monitor students twice a year to identify students ready for reclassification and report to DELAC. Follow up on students who have been reclassified annually for two years. Implement system to honor students who are reclassified involving parents/guardians and students.</p> <p>1.4.3 Provide professional development on ELD standards for staff.</p> <p>1.4.4 At the high school level, implement additional support for the sheltered classes and implement an effective model (e.g. SIOP).</p> <p>1.4.5 Fund Director of Special Projects to oversee ELD professional development and EL student achievement. Monitor progress of EL students throughout the year and implement master plan for the EL program.</p> <p>1.4.6 Provide tool kits to support ELD.</p> <p>SCHOOL PLANS</p> <p>1.4.7 Implement school and district-wide intervention programs and services that align to board-adopted, grade-level appropriate curriculum and instruction and ELD Standards through comprehensive professional development, program support and materials. (All sites, details in Single Plans for Student Achievement.)</p>	<p>Expenditures LCFF Supplemental and Concentration \$5,000</p> <p>1.4.2 RFEP recognition event 4000-4999: Books And Supplies Title III \$3,000</p> <p>1.4.3 PD on ELD standards for staff 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits Title III \$18,109</p> <p>1.4.3 PD on ELD standards for staff. 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$20,000</p> <p>1.4.3 PD on ELD standards for staff. 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$40,000</p> <p>1.4.3 PD on ELD standards for staff. 5000-5999: Services And Other Operating Expenditures Title III \$50,240</p> <p>1.4.4 PD on Accelerated English Program (discontinued Accelerated English Program) \$0</p> <p>1.4.4 PD on sheltered ELD instruction at the secondary sites(SIOP) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$8,000</p> <p>1.4.4 PD on sheltered ELD instruction at the secondary</p>	<p>Expenditures LCFF Supplemental and Concentration \$396</p> <p>1.4.2 RFEP recognition event 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$100</p> <p>1.4.3 PD on ELD standards for staff 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits Title III \$0</p> <p>1.4.3 PD on ELD standards for staff 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$388</p> <p>1.4.3 PD on ELD standards for staff. 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$13,450</p> <p>1.4.3 PD on ELD standards for staff 5000-5999: Services And Other Operating Expenditures Title III \$90,000</p> <p>1.4.4 PD on Accelerated English Program (discontinued Accelerated English Program) \$0</p> <p>1.4.4 PD on sheltered ELD instruction at the secondary sites(SIOP) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$0</p> <p>1.4.4 PD on sheltered ELD instruction at the secondary</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>sites(SIOP) 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$6,000</p> <p>1.4.4 PD on sheltered ELD instruction at the secondary sites(SIOP) 5000-5999: Services And Other Operating Expenditures Title III \$0</p> <p>1.4.5 ELD Master Plan 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits Title III \$0</p> <p>1.4.5 Director of Special Projects,ELD Master Plan 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits Title III \$74,058</p> <p>1.4.5 Classified participation in ELD Master Plan development 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$5,000</p> <p>1.4.5 ELD Master Plan 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$2,500</p> <p>1.4.6 ELD Toolkits 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$0</p>	<p>sites(SIOP) 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$5,112</p> <p>1.4.4 PD on sheltered ELD instruction at the secondary sites(SIOP) 5000-5999: Services And Other Operating Expenditures Title III \$7,340</p> <p>1.4.5 ELD Master Plan 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits Title III \$0</p> <p>1.4.5 Director of Special Projects,ELD Master Plan 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits Title III \$71,768</p> <p>1.4.5 Classified participation in ELD Master Plan development 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$0</p> <p>1.4.5 ELD Master Plan - Printing Services- Graphic Arts 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$178</p> <p>1.4.6 ELD Toolkits 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$0</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>1.4.7 Single Plans for Student Achievement, all sites 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$360,997</p> <p>1.4.7 Single Plans for Student Achievement, all sites 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$193,646</p> <p>1.4.7 Single Plans for Student Achievement, all sites 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$65,727</p> <p>1.4.7 Single Plans for Student Achievement, all sites 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$30,200</p> <p>1.4.7 Single Plans for Student Achievement- Graham, Musick, and Bridgepoint 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits CSI \$198,000</p> <p>1.4.7 Single Plans for Student Achievement- Graham, Musick, and Bridgepoint 4000-4999: Books And Supplies CSI \$4,000</p>	<p>1.4.7 Single Plans for Student Achievement, all sites (See 1.1.8) 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$0</p> <p>1.4.7 Single Plans for Student Achievement, all sites (See 1.1.8) 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$0</p> <p>1.4.7 Single Plans for Student Achievement, all sites (See 1.1.8) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$0</p> <p>1.4.7 Single Plans for Student Achievement, all sites (See 1.1.8) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$0</p> <p>1.4.7 Single Plans for Student Achievement- Graham, Musick, and Bridgepoint 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits CSI \$176,782</p> <p>1.4.7 Single Plans for Student Achievement- Graham, Musick, and Bridgepoint 4000-4999: Books And Supplies CSI \$3,484</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Special Education</p> <p>1.5.0 Increase graduation rate for students with disabilities.</p> <p>1.5.1 Provide access to support during the school day for Asselus credit recovery as well as targeted academic support to increase success in current classes for 10 to 18 credit deficient students in grades 9-12.</p> <p>1.5.2 Implement plans addressing the needs of all special needs students in grades 9-12 not progressing in credits.</p> <p>1.5.3 Maintain increased access for K-12 special needs students to general education curriculum and instruction by including students identified as needing Resource Specialist support in general education classes for core academic instruction.</p> <p>1.5.4 Continue to provide K-12 Inclusion professional development, including school culture regarding inclusion, through implementation coaching, conferences, and targeted leadership meetings.</p> <p>1.5.5 Continue training and coaching on evidenced-based interventions across K-12.</p> <p>1.5.6 Provide coaching for SDC and RSP teachers in the Sonday System which is an evidence-base practice supporting elementary Special Education students in language arts.</p> <p>1.5.7 Discontinue action</p> <p>1.5.8 Provide training and support for administrators to monitor best practices in teaching pedagogy in Special Education classrooms.</p>	<p>1.5.0 Increase graduation rate for students with disabilities.with Asselus credit recovery 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$5,000</p> <p>1.5.1 Support Asselus during school day 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Base \$10,800</p> <p>1.5.1 Support Asselus during school day 5000-5999: Services And Other Operating Expenditures LCFF Base \$3,000</p> <p>1.5.3 Maintain increased access for K-12 special needs to general education curriculum 4000-4999: Books And Supplies LCFF Base \$0</p> <p>1.5.4 K-12 Inclusion PD (grant funded) 5000-5999: Services And Other Operating Expenditures \$0</p> <p>1.5.5 Train and coach interventions K-12 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Base \$3,000</p> <p>1.5.6 Provide coaching for Sonday System. 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Base \$3,000</p>	<p>.5.0 Increase graduation rate for students with disabilities.with Asselus credit recovery 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$0</p> <p>1.5.1 Support Asselus during school day 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Base \$0</p> <p>1.5.1 Support Asselus during school day 5000-5999: Services And Other Operating Expenditures LCFF Base \$0</p> <p>1.5.3 Maintain increased access for K-12 special needs to general education curriculum 4000-4999: Books And Supplies LCFF Base \$4,020</p> <p>1.5.4 K-12 Inclusion PD (grant funded) 5000-5999: Services And Other Operating Expenditures \$0</p> <p>1.5.5 Train and coach interventions K-12 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Base \$0</p> <p>1.5.6 Provide coaching for Sonday System. 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Base \$0</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1.5.9 Continue a K-12 resource schedule to maximize student instruction in general education using data and progress data to identify their area of need and progress.</p> <p>1.5.10 Implement program for secondary Special Education students to accelerate performance in reading and language arts.</p> <p>1.5.11 Continue to train special education staff in implementing Universal Design for Learning (UDL).</p> <p>1.5.12 Provide a .5 SDC teacher to case manage high needs students in the alternative school setting.</p>	<p>1.5.6 Provide coaching for Sunday System. 5000-5999: Services And Other Operating Expenditures LCFF Base \$16,390</p> <p>1.5.7 PD for SIM (grant funded) 5000-5999: Services And Other Operating Expenditures \$0</p> <p>1.5.11 Continue to train staff in implementing Universal Design for Learning. 5000-5999: Services And Other Operating Expenditures LCFF Base \$10,000</p> <p>1.5.12 Fund a .5 SDC Teacher on Special Assignment to case manage high needs students in the alternative school setting. 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$54,000</p>	<p>1.5.6 Provide coaching for Sunday System. 5000-5999: Services And Other Operating Expenditures LCFF Base \$11,000</p> <p>1.5.7 PD for SIM (grant funded) 5000-5999: Services And Other Operating Expenditures \$0</p> <p>1.5.11 Continue to train staff in implementing Universal Design for Learning. 5000-5999: Services And Other Operating Expenditures LCFF Base \$0</p> <p>1.5.12 Fund a .5 SDC Teacher on Special Assignment to case manage high needs students in the alternative school setting. 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$97,228</p>
<p>College and Career</p> <p>1.6.1 Increase awareness of college, career and Regional Occupational Program (ROP) opportunities through College and Career Counselors.</p> <p>1.6.2 Increase Chromebooks in grades 2-12 to achieve one-to-one student-computer ratio to support all content learning and digit literacy.</p> <p>1.6.3 Continue to use technology in the classroom and libraries to improve student achievement through professional development, resources and expanding to an online course.</p>	<p>1.6.2 Chromebooks 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$120,000</p> <p>1.6.2 Software and services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$10,000</p> <p>1.6.3 Technology in the classroom and library 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$12,350</p>	<p>1.6.2 Chromebooks 4000-4999: Books And Supplies Title IV \$21,817</p> <p>1.6.2 Software and services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$9,922</p> <p>1.6.3 Technology in the classroom and library 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$9,923</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1.6.4 Continue to implement a plan to increase a-g completion rate through collaboration with staff.</p> <p>1.6.5 Provide a centralized K-8 college and career event with a focus on STEAM careers.</p> <p>1.6.6 Provide the resources to encourage and support students in college and career readiness and planning, including Preliminary Scholastic Aptitude Test (PSAT) registration for students in grades 10 and 11.</p> <p>1.6.7 Provide a bridge program for rising grade 9 students during a summer academy to prepare for a successful transition into high school, and expand the freshman plan.</p> <p>1.6.8 Increase concurrent enrollment with Ohlone Connections and dual enrollment.</p>	<p>1.6.4 a-g completion rate 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$2,500</p> <p>1.6.5 K-8 college and career event 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$1,000</p> <p>1.6.6 College and career readiness/PSAT 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$15,000</p> <p>1.6.7 Bridge program for rising freshmen- grant ended 18/19 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits Locally Defined \$0</p> <p>1.6.8 Ohlone Connections textbooks 4000-4999: Books And Supplies Lottery \$3,000</p>	<p>1.6.4 a-g completion rate (Activity canceled.) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$0</p> <p>1.6.5 K-8 college and career event (Activity canceled.) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$0</p> <p>1.6.6 College and career readiness/PSAT (CRB Grant) 5000-5999: Services And Other Operating Expenditures Other \$13,073</p> <p>1.6.7 Bridge program for rising freshmen- grant ended 18/19 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits Locally Defined \$0</p> <p>1.6.8 Ohlone Connections textbooks 4000-4999: Books And Supplies Lottery \$2,273.00</p>
<p>Underserved Students</p> <p>1.7.1 Continue to support and train staff on implementation of instructional data teams to drive a multi-tiered system of support model of intervention and provide support to every student by their identified need.</p> <p>1.7.2 Continue to fund the Director of Special Projects to identify support for underserved students.</p>	<p>1.7.1 Continue to support and train staff on implementation of instructional data teams to drive a multi-tiered system of support model of intervention and provide support to every student by their identified need. 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$15,000</p>	<p>1.7.1 Continue to support and train staff on implementation of instructional data teams to drive a multi-tiered system of support model of intervention and provide support to every student by their identified need. (Activity canceled.) 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$0</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1.7.3 Purchase materials and supplies, such as transportation and technology, to support homeless K-12 students.</p> <p>1.7.4 Continue to offer APEX to support credit recovery.</p> <p>1.7.5 Maintain the enrollment capacity of the Think Together ASES program at NJHS.</p> <p>1.7.6 Provide before, during, and afterschool programs at identified schools to target support for underserved students</p> <p>1.7.7 On a bi-monthly basis the sites will actively review files and requests pertaining to foster youth to ensure smooth transitions, mitigate any interruptions in their schooling and identify additional supports as needed.</p>	<p>1.7.1 Continue to support and train staff on implementation of instructional data teams to drive a multi-tiered system of support model of intervention and provide support to every student by their identified need. 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$25,000</p> <p>1.7.1 Continue to support and train staff on implementation of instructional data teams to drive a multi-tiered system of support model of intervention and provide support to every student by their identified need. 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$40,544</p> <p>1.7.2 Director of Special Projects 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$101,023</p> <p>1.7.3 Homeless K-12 students. 4000-4999: Books And Supplies Title I \$15,000</p> <p>1.7.4 Offer APEX to support credit recovery. 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$27,000</p>	<p>1.7.1 Continue to support and train staff on implementation of instructional data teams to drive a multi-tiered system of support model of intervention and provide support to every student by their identified need. (Activity canceled.) 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$0</p> <p>1.7.1 Continue to support and train staff on implementation of instructional data teams to drive a multi-tiered system of support model of intervention and provide support to every student by their identified need. 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$31,669</p> <p>1.7.2 Director of Special Projects 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$107,652</p> <p>1.7.3 Homeless K-12 students. 4000-4999: Books And Supplies Title I \$8,100</p> <p>1.7.4 Offer APEX to support credit recovery. 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$22,475</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>1.7.5 Think Together ASES program at NJHS. 5000-5999: Services And Other Operating Expenditures Title I \$16,000</p> <p>1.7.6 Extended day programs 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$22,500</p> <p>1.7.6 Extended day programs 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$120,000</p> <p>1.7.7 Classified hourly will actively review files and requests pertaining to foster youth to ensure smooth transitions, mitigate any interruptions in their schooling and identify additional supports as needed. 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$2,500</p>	<p>1.7.5 Think Together ASES program at NJHS. 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) \$6,322</p> <p>1.7.6 Extended day programs 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$20,793</p> <p>1.7.6 Extended day programs 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) \$360,000</p> <p>1.7.7 Classified hourly will actively review files and requests pertaining to foster youth to ensure smooth transitions, mitigate any interruptions in their schooling and identify additional supports as needed. 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$0</p>
<p>1.8.0 Provide targeted interventions to support students' learning in core subjects.</p> <p>1.8.1 Support additional learning through afterschool help at identified Title I schools, STEM classes for all elementary schools with enrollment priority for underserved students, and expand summer math academy opportunities.</p>	<p>1.8.1 Support additional learning through before, during, and afterschool help at identified Title I schools 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$40,000</p>	<p>1.8.1 Support additional learning through before, during, and afterschool help at identified Title I schools (Support covered through SPSA funds.) 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$0</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1.8.2 Provide flexible scheduling at the high school to support RTI structures(PAWS period on block days).</p> <p>1.8.3 Provide 1.0 FTE TOSA to support schools in identifying student needs for additional learning instruction and provide professional development/coaching for teachers.</p> <p>1.8.4 Offer before, during, and afterschool support for elementary EL students focused on reading.</p>	<p>1.8.1 After school STEM classes and Summer Math Academy 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits Title I \$20,000</p> <p>1.8.1 After school STEM classes and Summer Math Academy 4000-4999: Books And Supplies Title I \$22,748</p> <p>1.8.1 After school STEM classes and Summer Math Academy 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits Title I \$70,020</p> <p>1.8.1 Contracts to support student's learning 5000-5999: Services And Other Operating Expenditures Title I \$44,874</p> <p>1.8.1 Contracts for STEAM classes 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$40,000</p> <p>1.8.1 Summer Math Academy 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$10,000</p> <p>1.8.3 1.0 FTE TOSA 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits CSI \$150,000</p>	<p>1.8.1 After school STEM classes and Summer Math Academy 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits Title I \$0</p> <p>1.8.1 After school STEM classes and Summer Math Academy 4000-4999: Books And Supplies Title I \$6,081</p> <p>1.8.1 After school STEM classes and Summer Math Academy 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$30,010</p> <p>1.8.1 Contracts to support student's learning 5000-5999: Services And Other Operating Expenditures Title I \$27,752</p> <p>1.8.1 Contracts for STEAM classes 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$33,000</p> <p>1.8.1 Summer Math Academy 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$9,169</p> <p>1.8.3 1.0 FTE TOSA 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits CSI \$117,439</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	1.8.4 Before, during and afterschool EL reading program 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$25,000	1.8.4 Before, during and afterschool EL reading program 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$33,000
	1.8.4 Before, during and afterschool EL reading program 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$50,000	1.8.4 Before, during and afterschool EL reading program 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$0
	1.8.4 Before, during, and afterschool EL reading program 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$30,000	1.8.4 Before, during, and afterschool EL reading program (moved to 1.7.6) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$0

Goal Analysis

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

Of the five goals NUSD set for the 2019-2020 school year, Goal 1 was the one most affected by the pandemic and school closure. The difference of \$1.6 million between the total budgeted expenditures and actuals was due to activities/services that were either not fully implemented or not implemented at all. In support of students, families, teachers and staff during school closure and distance learning, NUSD strategically reallocated funds to provide services that included and were not limited to the following: teacher/staff compensation for lesson/unit developments (Distance Learning), professional development for teachers (how to teach remotely), online tools/platforms for Distance Learning, grade level materials/books for learning continuity. On an on-going basis, NUSD evaluated the needs and strategically identified and/or reallocated funds to support those needs. Any LCFF Supplemental and Concentration funds not spent/encumbered were rolled over to support the continuous need in 2020-21. However, this was done only if/when COVID -19 funds were available and the activities needed were allowable expenses.

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

Due to the pandemic (COVID-19) and school closure in the spring of 2020, not all programs and services were implemented as planned. Examples of such programs include after school tutoring and Saturday academies. These were either stopped or did not come to be. Community partnerships such as the Science Workshops for elementary students with Ohlone For Kids were canceled mid-term. Science Camp for 6th grade students and other outside/STEM activities were also canceled. In addition, the district wide Mental Health Fair, SEAL Summer Bridge, Summer Math Academy, and Ohlone Summer Camps were also canceled. All mentioned services, among others, were interrupted and account for the difference in the budgeted and actual expenditures for 2019-2020.

Goal 2

Increase student engagement, as evidenced by increased attendance, greater access to mental, behavioral, and social supports, and a decrease in suspensions and expulsions.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities: Strategic Imperative 1 and 2

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Student engagement: Student Attendance Rates 19-20 98% Overall 98% SED 100% EL 100% Hispanic 94% African American 96% SPED 95% Homeless Baseline 97% Overall 97% SED 97% EL 97% Hispanic 95% African American 96% SPED	Student engagement: Student Attendance Rates 96.6% Overall (2019-2020 ADA) % SED % EL % Hispanic % African American % SPED % Homeless
Metric/Indicator	Student Engagement:

Expected	Actual
<p>Student Engagement: Chronic Absenteeism Rates</p> <p>19-20 2% Overall .1% SED .1% EL .1% Hispanic .6% African American</p> <p>22% SPED 24% Homeless</p> <p>Baseline 5% Overall 6% SED 4% EL 5% Hispanic 12% African American 10% SPED</p>	<p>Chronic Absenteeism Rates</p> <p>6.1% Overall 11% SED 5.8% EL 6.9% Hispanic 11.6% African American 11% SPED 15.4% Homeless</p>
<p>Metric/Indicator Student Engagement: Middle School Drop Out Rate</p> <p>19-20 0%</p> <p>Baseline Maintain less than .5%</p>	<p>Student Engagement: Middle School Drop Out Rate (2019-2020 CALPADS Report 1.14-State View) 5 students</p>
<p>Metric/Indicator Student Engagement: High School Drop Out Rate</p>	<p>Student Engagement: High School Drop Out Rate (2019-2020 CALPADS Report 1.14-State View) Bridgepoint; Crossroads; NMHS</p>

Expected	Actual
<p>19-20 2% Overall 2% SED 15% EL 2% Hispanic 2% African American 5% SPED</p> <p>Baseline 4% Overall 5% SED 21% EL 5% Hispanic 5% African American 8% SPED</p>	<p>Total: 24 Students Hispanic: 14 African American: 5 White: 4 Pacific Islander: 1</p>
<p>Metric/Indicator Student Engagement: High School Graduation Rate</p> <p>19-20 96% Overall 91% SED 63% EL 90% Hispanic 96% African American 74% SPED</p> <p>Baseline 90% Overall 85% SED 57% EL 84% Hispanic 90% African American</p>	<p>Student Engagement: High School Graduation Rate (2019 CA Dashboard)</p> <p>89.1% Overall 84.6% SED 73.3% EL 84.4% Hispanic 79.2% African American 74.1% SPED</p>

Expected	Actual
68% SPED	
<p>Metric/Indicator Student Climate: Suspension Rate</p> <p>19-20 3% Overall 3% SED 2% EL 4% Hispanic 15% African American 5% SPED</p> <p>10% Homeless 10% Foster Youth</p> <p>Baseline 6% Overall 6% SED 4% EL 7% Hispanic 21% African American 8% SPED</p>	<p>Student Climate: Suspension Rate</p> <p>3.6 % Overall 5.1% SED 4.1% EL 4.5% Hispanic 8.5% African American 8.2% SPED</p> <p>5.0% Homeless 21.4% Foster Youth</p>
<p>Metric/Indicator Student Climate: Expulsion Rate</p> <p>19-20 Less than 1%</p> <p>Baseline Maintain less than 1%</p>	<p>Student Climate: Expulsion Rate</p> <p>Less than 1% (2018-19 DataQuest)</p>

Expected	Actual
Metric/Indicator Student Climate: Other-CHKS Safety 19-20 90% Baseline 75%	Student Climate: Other-CHKS Safety (average of 5th, 7th, 9th, and 11th grade) 63%

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
2.1.0 Attendance Intervention 2.1.1 Continue attendance notification utilizing the Attention 2 Attendance (A2A) program. 2.1.2 Continue offering truancy and attendance trainings for parents with a focus on early intervention 2.1.3 Continue to use School Attendance Review Board (SARB) and District Attorney referrals to communicate the importance of attendance. 2.1.4 Provide ongoing support for parents regarding procedures for attendance. 2.1.5 .5 FTE Parent Engagement and Mental Health Services Manager to provide support for our student populations identified under ESSA's Differentiated Assistance	2.1.1 A2A program 5000-5999: Services And Other Operating Expenditures Locally Defined \$37,800 2.1.2 Continue offering truancy and attendance trainings for parents with a focus on early intervention 5000-5999: Services And Other Operating Expenditures CSI \$5,000 2.1.2 Continue offering truancy and attendance trainings for parents with a focus on early intervention 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits CSI \$25,000 2.1.2 Continue offering truancy and attendance trainings for parents with a focus on early intervention 2000-2999 and 3000 and 3999 Classified Personnel	2.1.1 A2A Program 5000-5999: Services And Other Operating Expenditures Locally Defined \$37,800 2.1.2 Continue offering truancy and attendance trainings for parents with a focus on early intervention 5000-5999: Services And Other Operating Expenditures CSI \$5,000 2.1.2 Continue offering truancy and attendance trainings for parents with a focus on early intervention 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits CSI \$25,000 2.1.2 Continue offering truancy and attendance trainings for parents with a focus on early intervention 2000-2999 and 3000 and 3999 Classified Personnel

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Salaries and Employee Benefits Locally Defined \$25,000</p> <p>2.1.5 .5 FTE Parent Engagement and Mental Health Services Manager to provide support for our student populations identified under ESSA's Differentiated Assistance 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits Differentiated Assistance \$75,000</p>	<p>Salaries and Employee Benefits Locally Defined \$25,000</p> <p>2.1.5 .5 FTE Parent Engagement and Mental Health Services Manager to provide support for our student populations identified under ESSA's Differentiated Assistance 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits Differentiated Assistance \$70,567</p>
<p>2.2.0 Provide a behavioral and mental health program to improve behavior outcomes for all students through implementation of Positive Behavior Intervention System (PBIS). Schools will receive training, support, coaches, and data resources to develop and refine school-wide PBIS elements.</p> <p>In 2019-20, sites will be in the following years of PBIS implementation:</p> <p>Initial implementation: Musick and Bridgepoint Implementation: Lincoln, Kennedy, Graham, Birch Grove Primary, Birch Grove Intermediate Tier 2 - Snow, NJHS, NMHS, Schilling</p> <p>The effectiveness of the program will be measured by reduced suspension rates and office referrals.</p> <p>2.2.1 Fund PBIS implementation, including PBIS coaches (behaviorists) to provide school-site coaching and support; training and technical assistance through Santa Clara County of Education; and rewards and incentives for students.</p> <p>2.2.2 Implement Coordination of Services Team (COST) at all school sites. COST will bring together all support service providers at a school site to enhance prevention and intervention efforts for referral students.</p>	<p>2.2.1 Fund PBIS implementation 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$12,420</p> <p>2.2.1 Fund PBIS implementation 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$11,000</p> <p>2.2.1 Fund PBIS implementation 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$25,000</p> <p>2.2.1 Behaviorist 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$76,958</p> <p>2.2.2 Coordination of Services Team (COST) 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits</p>	<p>2.2.1 Fund PBIS implementation (See 2.2.2) 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$0</p> <p>2.2.1 Fund PBIS implementation (Incentives for students) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$3,540</p> <p>2.2.1 PBIS Implementation 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$9,397</p> <p>2.2.1 Behaviorist 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$67,150</p> <p>2.2.2 Coordination of Services Team (COST) 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>2.2.3 Purchase the license and provide professional development for the School-Wide Information System (SWIS) to support PBIS data monitoring. Train district coach to train school staff on SWIS.</p> <p>2.2.4 Contribute to the funding of mental health interns/clinicians to provide support services for secondary students.</p> <p>2.2.5 Fund mental health interns/clinicians to provide direct therapeutic services to referred primary students.</p> <p>2.2.6 Offer anti-bias training to teachers regarding awareness and sensitivity for transgender students.</p>	<p>LCFF Supplemental and Concentration \$15,000</p> <p>2.2.3 SWIS license 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$5,000</p> <p>2.2.3 SWIS license 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$11,000</p>	<p>LCFF Supplemental and Concentration \$3,434</p> <p>2.2.3 SWISS License 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$4,400</p> <p>2.2.3 SWIS Data Entry (up to \$1,000 per site) 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$13,605</p>
SCHOOL PLANS	2.2.4 Contribute to the funding of mental health interns/clinicians to provide support services for secondary students. (Action discontinued) \$0	2.2.4 Contribute to the funding of mental health interns/clinicians to provide support services for secondary students. (Action discontinued) \$0
<p>2.2.7 Implement student programs and activities that connect students to school in positive ways through comprehensive professional development, program support, and materials. (All sites, details in Single Plans for Student Achievement.)</p>	<p>2.2.5 Fund mental health intern/clinicians for elementary students 5000-5999: Services And Other Operating Expenditures Title IV \$41,063</p>	<p>2.2.5 Fund mental health intern/clinicians for elementary students 5000-5999: Services And Other Operating Expenditures Title IV \$8,000</p>
<p>2.2.8 Fund 1.0 FTE CWA to support all schools due to a spike in social-emotional issues for our Tier 2 students as defined in our multi-tiered system of supports</p>	<p>2.2.5 Fund mental health intern/clinicians for elementary students 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$57,720</p> <p>2.2.7 Single Plans for Student Achievement (all sites) 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$248,834</p>	<p>2.2.5 Fund mental health intern/clinicians for elementary students 5000-5999: Services And Other Operating Expenditures Title I \$56,640</p> <p>2.2.7 Single Plans for Student Achievement (all sites) 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$16,803</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>2.2.7 Single Plans for Student Achievement (all sites) 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$47,299.10</p> <p>2.2.7 Single Plans for Student Achievement (all sites) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$46,884</p> <p>2.2.7 Single Plans for Student Achievement (all sites) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$120,794</p> <p>2.2.7 Single Plans for Student Achievement- Graham, Musick, Bridgepoint 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits CSI \$40,000</p> <p>2.2.7 Single Plans for Student Achievement- Graham, Musick, Bridgepoint 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits CSI \$25,000</p> <p>2.2.7 Single Plans for Student Achievement- Graham, Musick, Bridgepoint 4000-4999: Books And Supplies CSI \$1,500</p> <p>2.2.7 Single Plans for Student Achievement- Graham, Musick, Bridgepoint 5000-5999: Services</p>	<p>2.2.7 Single Plans for Student Achievement (all sites) 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$75,048</p> <p>2.2.7 Single Plans for Student Achievement (all sites) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$23,929</p> <p>2.2.7 Single Plans for Student Achievement (all sites) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$31,640</p> <p>2.2.7 Single Plans for Student Achievement- Graham, Musick, Bridgepoint (See 1.4.7) 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits CSI \$0</p> <p>2.2.7 Single Plans for Student Achievement- Graham, Musick, Bridgepoint (See 2.2.8) 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits CSI \$0</p> <p>2.2.7 Single Plans for Student Achievement- Graham, Musick, Bridgepoint 4000-4999: Books And Supplies CSI \$0</p> <p>2.2.7 Single Plans for Student Achievement- Graham, Musick, Bridgepoint 5000-5999: Services</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>And Other Operating Expenditures CSI \$1,500</p> <p>2.2.8 Fund 1.0 FTE CWA to support all schools due to a spike in social-emotional issues for our Tier 2 students as defined in our multi-tiered system of supports 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$35,000</p> <p>2.2.8 Fund 1.0 FTE CWA to support all schools due to a spike in social-emotional issues for our Tier 2 students as defined in our multi-tiered system of supports 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits CSI \$67,000</p>	<p>And Other Operating Expenditures CSI \$12,268</p> <p>2.2.8 Fund 1.0 FTE CWA to support all schools due to a spike in social-emotional issues for our Tier 2 students as defined in our multi-tiered system of supports 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$67,151</p> <p>2.2.8 Fund 1.0 FTE CWA to support all schools due to a spike in social-emotional issues for our Tier 2 students as defined in our multi-tiered system of supports 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits CSI \$36,799</p>

Goal Analysis

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

As described below, funds allocated for planned activities/services that did not come to be in Goal 2 were reallocated to support students, families, teachers and staff during Distance Learning. Such supports included but were not limited to: teacher/staff compensation for after hour support to parents/families, parent/families outreach, home visits, additional translating services, etc.. Any funds not exhausted by the end of the 2019-2020 school year were then rolled over to support activities that ran through the summer and/or were planned for Fall 2020.

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

Due to the pandemic (COVID-19) and school closure in the spring of 2020, not all programs and services were implemented as planned. Examples of such programs and services include the district wide Mental Health Fair, PBIS Assemblies and Motivational

Speakers. In addition, there were positions that were not filled and/or resignations. A specific said position is described in 2.2.8 (1.0 FTE CWA to support all schools due to a spike in social-emotional issues for our Tier 2 students as defined in our multi-tiered system of supports). The staff members holding this position resigned midyear, and the district was unable to fill the position for the remainder of the school year. Similarly was the case with other staffing activities. While there is a need for services mental health clinicians can provide, NUSD has had a difficult time recruiting, hence hiring such personnel.

Goal 3

Continue to provide classrooms and schools that are conducive to learning as evidenced by highly qualified teachers, text sufficiency, and safe schools.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Strategic Imperative 2 and 3

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Teacher Meet/Exceed Credential Requirement 19-20 100% Baseline 100%	Teacher Meet/Exceed Credential Requirement 100%
Metric/Indicator Number of teacher missassignments 19-20 0 Baseline 2	Number of teacher miss assignments 0
Metric/Indicator All sites will meet the "Good" qualification from the FIT Report 19-20 All sites meet the "Good" qualification from the FIT Report Baseline All sites meet the "Good" qualification from the FIT Report	All sites will meet the "Good" qualification from the FIT Report All sites met the "Good" qualification from the FIT Report

Expected	Actual
Metric/Indicator 100% of students will have access to Common Core Aligned Instructional Materials 19-20 100% of students have access to Common Core Aligned Instructional Materials Baseline 100% of students have access to Common Core Aligned Instructional Materials	100% of students will have access to Common Core Aligned Instructional Materials 100% of students had access to Common Core Aligned Instructional Materials
Metric/Indicator Williams Visit Textbook Compliance 19-20 100% Baseline 100%	Williams Visit Textbook Compliance 100%
Metric/Indicator Sufficiency Hearing 19-20 100% Baseline 100%	Sufficiency Hearing 100%

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
3.1.0 Ensure compliance with the Williams Act. 3.1.1 Equip students with district-adopted, Common Core-aligned instructional materials	3.1.2 Maintenance and repairs on items identified in the FIT report 5000-5999: Services And Other Operating Expenditures LCFF Base \$145,243 3.1.3 Provide ongoing training for campus monitors on various	3.1.2 Maintenance and repairs on items identified in the FIT report 5000-5999: Services And Other Operating Expenditures Locally Defined \$146,000 3.1.3 Provide ongoing training for campus monitors on various

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>3.1.2 Check the maintenance status of sites annually using the Facility Inspection Tool (FIT) and make repairs to items identified by the FIT.</p> <p>3.1.3 Provide ongoing training for campus monitors on various topics, including PBIS/ how to work positively with students and safety.</p> <p>3.1.4 Continue to support first and second-year teachers with a Preliminary Credential through East bay Induction Consortium (EBIC) aligned to Commission on Teacher Credentialing (CTC) quality metrics. (Funded through EBIC budget.)</p> <p>3.1.5 Continue implementation of Educator Effectiveness Evaluation process.</p> <p>3.1.6 Increase daily compensation of guest teachers in order to ensure classroom teachers can attend professional development opportunities during the school day.</p> <p>3.1.7 Support district-wide online registration.</p> <p>3.1.8 Allocated for in 1.3.7</p> <p>3.1.9 Fund a .4 position to provide professional development and support for teachers towards full Next Generation Science Standards (NGSS) implementation.</p>	<p>topics, including PBIS/ how to work positively with students and safety. 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$1,500</p> <p>3.1.3 Provide training for campus monitors on PBIS 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$2,500</p> <p>3.1.5 Continue implementation of Educator Effectiveness Evaluation process. 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits Title II \$60,000</p> <p>3.1.6 Increase daily compensation of guest teachers 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$140,000</p> <p>3.1.7 Supported district-wide K-6 online registration 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$0</p> <p>3.1.8 Allocated for in 1.3.7 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$0</p> <p>3.1.9 Fund a .4 position to provide professional development and</p>	<p>topics, including PBIS/ how to work positively with students and safety. 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$3,776</p> <p>3.1.3 Provide training for campus monitors on PBIS 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$0</p> <p>3.1.5 Continue implementation of Educator Effectiveness Evaluation process. 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits Title II \$36,780</p> <p>3.1.6 Increase daily compensation of guest teachers 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$61,383</p> <p>3.1.7 Supported district-wide K-6 online registration 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$0</p> <p>3.1.8 Allocated for in 1.3.7 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$0</p> <p>Fund a .4 position to provide professional development and</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	support for teachers towards full Next Generation Science Standards (NGSS) implementation. 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$65,590	support for teachers towards full Next Generation Science Standards (NGSS) implementation. 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$166,005

Goal Analysis

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

Due to the pandemic (COVID-19) and school closure in the spring of 2020, not all programs and services were implemented as planned. For Goal 3 specifically, school closure minimized if not eliminated the need for substitute teachers. This in itself accounts for approximately \$80,000 difference of budgeted expenses and actuals. Similarly is the case for other actions/services. As indicated in the analysis of the two previous goals, funds unspent as planned were reallocated to support the identified needs of both students and families during school closure and Distance Learning. Such activities/supports included and were not limited to: additional translating supports/services for families and teachers; instructional materials to use at home; personnel (compensation) for outside of contract duties/services; professional development for teachers; etc..

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

As described in the previous analysis, the pandemic and school closure affected the implementation of most actions/services planned in the 2019-2020 LCAP. For this goal in particular, some activities were implemented, if not fully, at least partially with some success. For example, NUSD was able to continue with and/or support the following activities: 3.1.4 East Bay Induction Consortium (supporting teachers obtain their clear teaching credential); 3.1.5 Educator Effectiveness Evaluation (process to successfully coach, mentor and evaluate teachers); 3.1.6 Guest Teacher Daily Compensation Rate (increased daily compensation rate). These are three critical and key services NUSD is committed to continue funding as they provide meaningful and effective support for our teachers, hence our students.

Goal 4

Maintain the level of parent involvement by sustaining the level of volunteers who support our schools and parent participation on our various advisory groups.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities: Strategic Imperative 1 and 3

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Effort to seek parent input through participation in number of schools with an active: School Site Council (SSC) 12 Schools Total 19-20 12 Baseline 12	Effort to seek parent input through participation in number of schools with an active: School Site Council (SSC) 12
Metric/Indicator Effort to see parent input through participation in number of schools with an active: English Learner Advisory Council (ELAC) 19-20 10 Baseline 9	Effort to see parent input through participation in number of schools with an active: English Learner Advisory Council (ELAC) 10

Expected	Actual
Metric/Indicator Effort to seek parent input through participation in: District English Learner Advisory Council (DELAC) 19-20 100% Baseline 78%	Effort to seek parent input through participation in: District English Learner Advisory Council (DELAC) 100%
Metric/Indicator Effort to Seek Parent Input: Parent Input through Parent Survey 19-20 34% Baseline 4%	Effort to Seek Parent Input: Parent Input through Parent Survey Due to the COVID 19 pandemic and school closure, the planned survey did not take place. However, parents were given opportunities to provide input and feedback through surveys with respect to returning back to school; instructional models/schedules for hybrid learning; district priorities for the Learning Continuity Plan for 2020-21. The number of responses received for the different surveys ranged from 1,100 to 1,500. There was a significant amount of responses that provided sufficient data for NUSD to make the necessary decisions.
Metric/Indicator Effort to Seek Parent Input: Parent Participation through volunteer hours 19-20 4,800 hours Baseline 2,393 hours	Effort to Seek Parent Input: Parent Participation through volunteer hours - Due to the COVID 19 pandemic and school closure, this data was not collected.
Metric/Indicator Effort to Seek Parent Input: Parent Participation - Special Education students via IEP Survey	Effort to Seek Parent Input: Parent Participation - Special Education students via IEP Survey Due to the COVID 19 pandemic and school closure, this survey was not conducted as planned.

Expected	Actual
19-20 91% Baseline 85%	
Metric/Indicator Promotion of Parent Participation and Leadership: Number of schools with an active parent group (PTO, PTA, Boosters)	Promotion of Parent Participation and Leadership: Number of schools with an active parent group (PTO, PTA, Boosters)
19-20 10 Baseline 10	10

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
4.1.0 Maintain parent/guardian involvement and increase participation. 4.1.1 Increase communication through web-based resources and provide education to parents/guardians to support their child's success in school. 4.1.2 Offer a centralized Community Health and Resource Fair in Newark Unified School District. Success will be measured by number of attendees. 4.1.3 Special Education will continue to outreach to parents through: SELPA Community Advisory Committee, two district-wide workshops on the IEP process, and one district-wide workshop on 504 plans.	4.1.2 Community Health Fair 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$1,500 4.1.4 LCAP Development 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$4,000 4.1.4 LCAP Development (software license) 5000-5999: Services And Other Operating Expenditures LCFF Base \$5,100	4.1.2 Community Health Fair 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$0 4.1.4 LCAP Development 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$0 4.1.4 LCAP Development (software license) 5000-5999: Services And Other Operating Expenditures LCFF Base \$10,680

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>4.1.4 Develop and write the 2020-21 LCAP with parent/guardian input.</p> <p>4.1.5 The district will provide workshops for parents/guardians to support their child's school success(including Family Science Night).</p> <p>4.1.6 Parent/Guardian engagement will support PBIS with parent/guardian workshops on how to understand and assist with implementation of PBIS. Success will be measured through sign-ins and evaluation.</p> <p>4.1.7 District Office staff will continue to provide training to parents/guardians on a variety of pertinent topics, such as: School Site Council roles and responsibilities; ELAC roles and responsibilities; Reclassification Requirements; Every Student Succeeds Act; and the California Dashboard. Sign-in sheets will be used to document attendance and ongoing review of ELAC and SSC agendas and minutes will inform need for further trainings.</p> <p>4.1.8 NUSD will continue to provide childcare and refreshments at parent/guardian engagement events with a focus on academic programs and services.</p>	<p>4.1.5 The district will provide workshops for parents/guardians to support their child's school success(including Family Science Night). 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$5,000</p> <p>4.1.5 The district will provide workshops for parents/guardians to support their child's school success(including Family Science Night). 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$7,000</p> <p>4.1.5 The district will provide workshops for parents/guardians to support their child's school success(including Family Science Night). 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$5,000</p>	<p>4.1.5 The district will provide workshops for parents/guardians to support their child's school success(including Family Science Night): materials and supplies. 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$3,371</p> <p>4.1.5 The district will provide workshops for parents/guardians to support their child's school success(including Family Science Night): Salary/benefits for help. 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$12,000</p> <p>4.1.5 The district will provide workshops for parents/guardians to support their child's school success(including Family Science Night). See 4.1.8. 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$0</p>
<p>SCHOOL PLANS</p> <p>4.1.9 Implement family-focused programs and activities that connect parents and students to school in positive ways through comprehensive professional development, educational and social/emotional program support and materials. (All sites, details in Single Plans for Student Achievement.)</p>	<p>4.1.8 Refreshments at parent/guardian/community events. 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$3,000</p> <p>4.1.8 Refreshments at parent/guardian/community events. 4000-4999: Books And</p>	<p>4.1.8 Refreshments at parent/guardian/community events. 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$2,039</p> <p>4.1.8 Refreshments at parent/guardian/community events. (See 4.1.5) 4000-4999: Books And Supplies LCFF</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Supplies LCFF Supplemental and Concentration \$2,000</p> <p>4.1.8 Services for parent/guardian/community events. 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$500</p> <p>4.1.9 Single Plans for Student Achievement (all sites) 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$5,610</p> <p>4.1.9 Single Plans for Student Achievement (all sites) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$6,122</p> <p>4.1.9 Single Plans for Student Achievement (all sites) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$14,781</p> <p>4.1.9 Single Plans for Student Achievement (all sites) 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$5,300</p>	<p>Supplemental and Concentration \$0</p> <p>4.1.8 Services for parent/guardian/community events. 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$11,595</p> <p>4.1.9 Single Plans for Student Achievement (all sites) 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$4,398</p> <p>4.1.9 Single Plans for Student Achievement (all sites) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$3,371</p> <p>4.1.9 Single Plans for Student Achievement (all sites) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$5,065</p> <p>4.1.9 Single Plans for Student Achievement (all sites) 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$3,866</p>
4.2.0 Increase engagement with Latino families by providing childcare, translators and refreshments at parent/guardian engagement events and at sites.	4.2.0 Translators at parent/guardian engagement events and at sites. 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee	4.2.0 Translators at parent/guardian engagement events and at sites. 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>4.2.1 Increase communication and support for the the Latino community through site-based translators to support elementary sites with written and oral translation.</p> <p>4.2.2 Continue to partner with community agencies that provide culturally and linguistically appropriate services. Workshop topics may include health insurance assistance, legal assistance, mental and physical health referrals. Success will be measured by workshop sign-in sheets by school, and number of referrals.</p> <p>4.2.3 Maintain the planning, coordinating, recruiting, organizing and training for the Promotoras Parent Leadership group. Use Family Engagement Rubric to measure NUSD's level of parent/guardian engagement.</p> <p>4.2.4 Increase collaboration between the parents/guardians of English Learners and school sites to identify common goals and opportunities to improve student academic and behavioral success. Success will be measured through minutes from principal meetings, ELAC and DELAC.</p> <p>4.2.5 Continue to staff three Parent Partners, funded by the Alameda County Youth and Family Opportunity Initiative, to provide information, support, and assistance to parents on behavioral and health issues, and increase their access to mental and physical health services. Parent Partners will also support schools in their COST meetings and referrals. (Grant from the Alameda County Youth and Family Opportunity Initiative.)</p> <p>4.2.6 NUSD will provide training for teachers on English Learner Progress and tools to communicate ELD progress to parents of English Learners. Tools will be used to support the conferences through the consultation of DELAC and ELAC.</p>	<p>Benefits LCFF Supplemental and Concentration \$1,000</p> <p>4.2.0 Supplies, refreshments at parent/guardian engagement events. 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$500</p> <p>4.2.0 Services at parent/guardian engagement events and at sites. 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$500</p> <p>4.2.1 Spanish hourly translation for oral and written translation at the elementary sites 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$34,000</p> <p>4.2.1 Spanish hourly translation for oral and written translation at the elementary sites 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$6,000</p>	<p>Benefits LCFF Supplemental and Concentration \$3,915</p> <p>4.2.0 Supplies, refreshments at parent/guardian engagement events. 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$125</p> <p>4.2.0 Services at parent/guardian engagement events and at sites. 5000-5999: Services And Other Operating Expenditures Title I \$3,835</p> <p>4.2.1 Spanish hourly translation for oral and written translation at the elementary sites 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$32,266</p> <p>4.2.1 Spanish hourly translation for oral and written translation at the elementary sites 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$14,180</p>

Goal Analysis

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

Of all the goals outlined in the 2019-2020 LCAP, Goal 4 was the only one where the actual expenditures (approximately \$3,700) exceeded the budgeted expenses. This was true even though not all the activities/services identified were 100% implemented. Of the activities implemented, six exceeded the anticipated expenditure. These were activities under the following goals: 4.1.4; 4.1.5; and 4.1.8.

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

One activity that was not implemented at all was the Districtwide Mental Health Fair (4.1.2). This activity was scheduled to take place Spring 2020. However, with the shelter in place order, the planning and execution did not take place. The actions/services we were able to implement and improved on was supporting parents/families with translation at school and/or districtwide events. A total of \$42,000 were budgeted for such activities, yet NUSD spent over \$54,000. Translating services are of high priority, and NUSD is dedicated to continuing to reserve funding for such supports.

Goal 5

Increase the level of participation in Advanced Placement (AP) courses for our unduplicated students and increase the number of students taking and passing the AP exams.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities: Strategic Imperative 1

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Access to a broad course of study for high-needs and exceptional students: Percentage of students enrolled in an AP class based on the identified subgroup. 2019-20: Percentage of students enrolled in "f" (VAPA) and "g"(College Prep) courses	Access to a broad course of study for high-needs and exceptional students: Percentage of students enrolled in an AP class based on the identified subgroup. Data Source: Synergy 2019-20 School Year 2019-20 AP Enrollment: % enrolled in one or more AP Courses 27.4% Overall 1.09% English Learners 41.36% SED 43.33% Hispanic 3.06% African American 4.81% Sped 2019-20 Enrollment in "f" and "g" courses: Unable to obtain such data due to COVID-19 and School Closure challenges.

Expected	Actual
<p>19-20</p> <p>Enrollment in AP:</p> <p>35% Overall</p> <p>12% EL</p> <p>28% SED</p> <p>32% Hispanic</p> <p>28% African American</p> <p>20% SPED</p> <p>Enrollment in "f" courses:</p> <p>43% Overall</p> <p>1% EL</p> <p>50% SED</p> <p>52% Hispanic</p> <p>1% African American</p> <p>1% SPED</p> <p>.05% Homeless</p> <p>Enrollment in "g" courses:</p> <p>36% Overall</p> <p>1% EL</p> <p>47% SED</p> <p>58% Hispanic</p> <p>1% African American</p> <p>1% SPED</p> <p>.05% Homeless</p> <p>Baseline</p> <p>27% Overall</p> <p>4% EL</p> <p>24% SED</p> <p>27% Hispanic</p> <p>22% African American</p> <p>20% SPED</p>	

Expected	Actual
<p>Metric/Indicator Advanced Placement Performance: Percentage of students taking the AP test who are enrolled in an AP class by their sub group.</p> <p>19-20 73% Overall 8% EL 95% SED 61% Hispanic 61% African American 51% SPED 25% Homeless(baseline to be established)</p> <p>Baseline 70% Overall 2% EL 90% SED 55% Hispanic 55% African American 45% SPED</p>	<p>Advanced Placement Performance: Percentage of students taking the AP test who are enrolled in an AP class by their sub group.</p> <p>Due to the challenges that came with the pandemic and school closure, we were unable to obtain specific data as we anticipated and outlined previously. What we do have and are able to report for the 2019-2020 school year is data below which we obtained directly from College Board:</p> <p>In 2019-2020: Total numbers: 324 unique test-takers, who took a total of 616 AP exams Total number of tests taken by Asian students: 248 Total number of tests taken by White: 78 Total number of test taken by Latinx: 221 Total number of tests taken by African American students: 17</p> <p>11th graders took the most AP exams (303), followed by 12th graders (212) and then 10th graders (94)</p> <p>Female students took more AP exams than male students (326 versus 290)</p>
<p>Metric/Indicator Advanced Placement Performance: Percentage of students taking the AP test and passing based on the identified subgroup. Pass rate is 3 or better</p> <p>19-20 68% Overall 12% EL 71% SED 79% Hispanic 61% African American 95% SPED</p>	<p>Advanced Placement Performance: Percentage of students taking the AP test and passing based on the identified subgroup. Pass rate is 3 or better</p> <p>Due to the challenges that came with the pandemic and school closure, we were unable to obtain specific data as we anticipated and outlined previously. What we do have and are able to report for the 2019-2020 school year is data below which we obtained directly from College Board:</p> <p>In 2019-2020:</p>

Expected	Actual
Baseline 62% Overall 3% EL 62% SED 73% Hispanic 55% African American 87% SPED 63% California 60% Global	62.2% of all exams taken were passing (scoring a 3, 4, or 5) Performance (score mean) according to race/ethnicity, gender, and grade levels were: Asian: 2.91 White: 2.86 Latinx: 2.85 African American: 2.18 10th graders performed best on AP exams (scoring an average of 3), followed by 12th graders (2.85) and then 11th graders (2.83). Female and males scored almost the same (2.87 versus 2.86 on average).

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
5.1.0 Increase participation in Advanced Placement (AP) courses with attention to equity among student groups.	5.1.1 Expand AP Awareness Night and provide a translator. 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$500	5.1.1 Expand AP Awareness Night and provide a translator. (Canceled event due to Pandemic and School Closure) 2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$0
5.1.1 Expand AP Awareness Night and provide a translator.	5.1.1 Expand AP Awareness Night and provide a translator. 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$500	5.1.1 Expand AP Awareness Night and provide a translator.(Canceled event due to Pandemic and School Closure) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$0
5.1.2 Provide training for AP, VAPA, and College Prep teachers.		

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>5.1.1 Expand AP Awareness Night and provide a translator. 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$500</p> <p>5.1.2 Provide training for AP, VAPA, and College Prep teachers. 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$5,000</p> <p>5.1.2 Provide training for AP, VAPA, and College Prep teachers. 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$5,000</p>	<p>5.1.1 Expand AP Awareness Night and provide a translator. (Canceled event due to Pandemic and School Closure) 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$0</p> <p>5.1.2 Provide training for AP, VAPA, and College Prep teachers.(Canceled event due to Pandemic and School Closure) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$0</p> <p>5.1.2 Provide training for AP, VAPA, and College Prep teachers.(Canceled event due to Pandemic and School Closure) 1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits LCFF Supplemental and Concentration \$0</p>
<p>5.2.0 Support students from low-income families in AP participation.</p> <p>5.2.1 Support the cost of AP testing for students with free and reduced lunches.</p>	<p>5.2.1 AP testing 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$20,000</p>	<p>5.2.1 AP testing 4000-4999: Books And Supplies Other \$23,133</p>

Goal Analysis

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

As with everything else mentioned in the previous goals, due to the pandemic and school closure, almost all of the activities and services planned for the Spring and/or summer did not take place. The unspent funds, approximately \$8,000 for goal 5, were reallocated to support students with Distance Learning, and especially graduation and/or college readiness courses.

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

As with all other challenges mentioned in previous goals, the COVID-19 Pandemic and school closure interrupted and caused major distress in meeting not only our goals but most importantly in meeting the current needs of our students and families, as it relates to this goal. In the case of supporting the college and career and advance placement goal, students completed courses virtually. However, participation in AP testing was less than planned and/or anticipated. Furthermore, the grade modifications and the implementation of a Credit/No Credit policy, also made it difficult to truly assess student progress and accessibility to the courses and content. A service we were able to follow through with was supporting students from low-income families with AP testing. Approximately \$23,000 of unspent College Readiness Block Grant funds were used to provide support in the form of test prep materials, tutoring, and exam fees (waivers). This is another key activity/service NUSD is committed to continuing to support in the future.

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

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

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Special Education program offerings, assessments and transportation services	\$ 80,000	\$79,623	No
Online Platforms and Curriculum Supports for English Learners (See Distance Learning - Materials and supplies.)	\$ 20,000	\$0	Yes
Technology Upgrades for classroom instruction (Cables, Connectivity, Bandwidth, Document Cameras, etc:)	\$50,000	\$259,681	Yes
Personal Protective Equipment (PPE) planned for in-person learning.	\$50,000	\$27,356	No
Cleaning and disinfecting protocols, supplies and/or equipment for in-person learning.	\$50,000	\$252,943	No
Essential work to prepare for In-Person and reopening of school.	\$0	\$219,126	No
HVAC Ionization Units	\$0	\$368,300	No
Health and Screening (Supplies for Nurse)	\$0	\$34,209	No

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

The difference between the budgeted expenditures for in-person and the actuals is approximately \$900,000. This is due to the funds spent on items/activities not budgeted such as: essential works, HVAC units, and health and screening materials. The cost incurred under these three categories added to approximately \$630,000 accounting for 60% of the \$900,000. The actual expenditures in the area of technology and cleaning supplies were also beyond what was budgeted. As for online platforms and curriculum for English Learners, this cost is embedded in actions listed in the Distance Learning Program and/or Pupil Learning Loss sections of this plan.

Analysis of In-Person Instructional Offerings

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

To return to in-person instruction, the conditions countywide did not allow this to be possible until late spring 2021. By this time, the focus and objectives for in-person interaction differed from those planned at the start of the school year. After a year of Distance Learning, it was important to address and support the needs of students in the areas of social and emotional learning, while still attending to academic achievement. Also, depending on the grade level, students and teachers had different schedules. Families also had the option of continuing with Distance Learning 100% if they chose to do so for safety reasons. This also added to the challenge of providing instruction to all students at the same time in a similar fashion. However, even with the challenges, NUSD was successful in providing the services outlined especially in the areas of technology upgrades for classroom instruction, cleaning and disinfecting protocols, supplies as well as the HVAC systems and health screening.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
1800 Student Chromebooks	\$485,000	\$607,764	Yes
350 Staff & Teacher Chromebooks	\$165,000	\$164,125	No
Hot spots (Used categorical funds to support this action.)	\$28,000	\$0	Yes
Professional Development for Distance Learning	\$100,000	\$73,421	Yes
Online Platforms and Assessments	\$60,000	\$95,287	Yes
Seesaw Learning (Elementary)	\$10,000	\$9,593	No
Zoom License	\$350	\$42,358	No
Resources for Virtual Teaching for Reading and Writing (Heinemann)	\$30,000	\$29,942	Yes
Additional support for assessments from outside contractors psychologists, speech therapists (Sped)	\$100,000	\$79,623	No
Online assessment tools to assess students (Sped)	\$50,000	\$58,418	No
Online C & I to support student learning evidenced based and data driven K-12 Literacy Reading/Math (Sped)	\$750,000	\$251,534	No
Technology to support remote working for personnel i.e. laptops (Sped)	\$10,000	\$34,679	No
0.5 FTE TOSA support professional learning and tech support for teachers during distance learning	\$60,000	\$42,432	No
In person assessments PPE & custodial support (Sped)	\$2,000	\$1,909	No
Social Emotional Learning C&I (Sped)	\$2,000	\$4,500	No
PD legally defensible practices during distance learning (Sped) PD with legal round table	\$4,000	\$0	No

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
IA support PD distance learning technology and supporting teacher and students(Sped)	\$2,000	\$1,192	No
English Language Curriculum (Online Platform-Vista Learning)	\$5,000	\$8,830	Yes
School Reopening planning committees (Sped, Instruction, Facilities, Technology, HR, Mental Health; etc:)	\$100,000	\$102,164	No
0.5 FTE TOSA- To support new teachers to the district (Sped)	\$60,000	\$10,678	Yes
Teachers Teaching Teachers (PD and instructional support for DL)	\$100,000	\$249,557	No
Legal Services and Support (Sped) (Different resource)	\$200,000	\$0	No
Principal/Leadership Support (PD- Distance Learning; Technology; Laptops; software)	\$50,000	\$106,212	Yes
ELD Support (.4 FTE)	\$40,000	\$0	Yes
Materials/Supplies (Distance Learning; Textbooks; equipment etc:)	\$200,000	\$108,538	No

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

The difference between the budgeted expenditures and the actuals for Distance Learning (DL) is approximately \$300,000. That is, we spent less than we anticipated. Such a difference is due to multiple aspects: a) the activity was not implemented as planned, b) the activity was supported with different funds, c) the actual cost of the activity was below the estimated cost. Of the actions noted as costing \$0, the .4 FTE ELD Support was not implemented. The Legal Services and Support (Sped) were funded by a different resource as was the case with the PD on legally defensible practices and the hot spots. In addition, the amount spent on materials and supplies to support DL was half the amount budgeted. Lastly, instead of a .5 FTE to support Sped, retired teachers were hired on an hourly basis. All that is mentioned here accounts for the difference in the budgeted expenditures and actuals.

Analysis of the Distance Learning Program

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

In spite of the challenges listed above and with respect to the implementation of planned activities, we did experience success with several actions related to DL Program. Such included the following: a) Partnering with Ed Tech allowed us to provide professional development for our teachers to supported them in DL, b) Hiring a part time (.5 FTE) Tech Support (teacher coach) was also well received and essential to the DL, c) Allocating resources to support Teachers Teaching Teachers complimented the services provided by Ed. Tech Team, enhanced teacher support and instructional services supporting DL, d) Providing technology devices, hot spots, licenses to online platforms and zoom supported teachers as they navigated virtual teaching. Being able to support our teaches and families with the appropriate devices, technology access, online platforms, professional development, and additional supplemental materials and supplies was helpful and satisfying. All of the activities that were implemented allowed for pupil participation as well as supporting unique needs due to the pandemic.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Curricular Resources for Students Who Experienced Learning Loss During Pandemic	\$60,000	\$20,478	Yes
Summer APEX Licenses and School Year APEX licenses	\$27,000	\$27,050	Yes
Curriculum Associates I-Ready	\$85,000	\$84,750	Yes
English Language Development Supplemental Instructional Materials (Edge)	\$16,000	\$17,183	Yes
Tutoring services academic i.e reading credentialed teacher (Sped.)	\$10,000	\$0	No
Comp Ed services related services speech, occupational therapy (Sped)	\$20,000	\$0	No
Initial assessments due to learning loss (Sped)	\$100,000	\$57,205	No
Learning Loss Support, Tutoring - Distance Learning; Summer School (All students)	\$200,000	\$167,819	Yes

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

The substantive differences between the budgeted and actual expenditures represented here which is approximately \$290,000, is due to one of the following: the actual cost was less than estimated (initial assessments due to learning loss), the activity was embedded in another activities in a different section of this plan (curricular resources for students), or the activity was supported with a different funding source (tutoring and speech services for students in special education). However, all the activities were implemented.

Analysis of Pupil Learning Loss

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

NUSD was successful in implementing the activities identified and listed in this section among others not specified directly. However, it still experience challenges when it came to students accessing and/or participating in the service provided. Regardless of all

attempts and efforts made in the part of the district and/or school staff, some families continued to struggle with managing distance learning among other issues caused by the pandemic. This informed us that we must continue to provide what we can and have been providing and to also search for additional resources and supports.

Analysis of Mental Health and Social and Emotional Well-Being

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

Some of the successes we experienced in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year were due to our continued partnership with the East Bay Agency for Children (EBAC) and the continuation of the Coordinator Of Services Team (COST) support. Through the COST process, we were able to identify students who needed mental health services. Those students were then provided the services they need by EBAC. Furthermore, EBAC expanded its method of providing services by implementing a telehealth method. This allowed for an increase in the number of students who received the services. Prior to this model, not all students identified and referred for services received the support. Thus, this addition was an effective and invaluable method that our parents and families truly appreciated. On the downside, some of the challenges we encountered throughout the 2020-21 school year continued to be around student participation. After a full day of online learning, some students found it difficult to participate in the support sessions which were also done virtually. The number of students identified as needing support also increased drastically. While this was not surprising given the pandemic, it was difficult to provide the needed supports in a timely manner with the set staff. In some cases, we referred students to community agencies/partners for the services to which parents/families did not always follow through with the referral.

Newark Unified School District is going through a major transition. The local board approved the consolidation of two schools for the start of the 2021-2022 school year. This has emotionally affected our students and families. To that end, we have partnered with Circle of Care by which we are able to provide support to groups for students in order to help with this transition.

Analysis of Pupil and Family Engagement and Outreach

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

With respect to implementing pupil and family engagement and outreach activities/services during the 2020-21 school year, we managed to continue to engage families by providing multiple opportunities to connect with district staff. Some of the opportunities included and were not limited to Registration Night, ParentVue Workshops, NUSD Graduate Profile, Dual Language Immersion Nights, Townhall meetings around reopening of schools, and Circle of Care sessions for students. Additionally, committees such as the District English Learner Advisory Committee (DELAC), site-level English Learner Advisory Committee (ELAC), and School Site Council (SSC) continued to meet. And while most families gained confidence in participating virtually, there were still challenges around technology, internet access/connection, and other similar issues. With respect to pupil engagement, we continued to monitor student participation via attendance recording in Synergy as well as through the participation log maintained by teachers. The overall participation rate increased as the year progressed. However, there is still a small percentage of students not participating to date.

Analysis of School Nutrition

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

In the 2020-21 school year, we were able to provide more meals than previous years to our community as a result of the change in the age group allowed to serve. The success in this was the increase in family members served. However, the increase in the age group brought some challenges. First of all, it was a challenge to estimate the number of meals we would be serving and hence needed to prepare ahead of time. We also found ourselves needing to make adjustments to our service locations. Hence, the logistics of serving became a learning experience. We also found that we could not utilize our bulk items regularly as in the past since all foods needed to be individually wrapped when purchased. The time needed for preparing meals impacting employees' schedules. All foods were to be bagged accordingly for distribution, and it needed to be done ahead of time. However, all these adjustments allowed for the safe distribution of meals to families and community members while also maintaining the safety of our staff. Given all the challenges, we managed the distribution and were excited to be able to serve more families.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Mental Health and Social and Emotional Well-Being	Meaningful Parent workshops (General Support) - Several of the services provided were funded with grants and/or a different resource.)	\$20,000	\$0	Yes
Mental Health and Social and Emotional Well-Being	PD and On-going Teacher support	\$100,000	\$72,276	No
Pupil Engagement and Outreach	Continue to fund PBIS Implementation; A2A; COST (A2A was grant funded)	\$54,000	\$45,184	Yes
Pupil Engagement and Outreach	Research, identify or establish a system of intervention for attendance with multiple tiers	\$35,000	\$4,760	Yes
N/A	DocuSign software- allows for secure digital signatures to facilitate virtual operations and transactions (Funded with different resource.)	\$2,100	\$0	No
Mental Health and Social and Emotional Well-Being	Hire a Mental health Clinician to support BGP and Kennedy Elementary School	\$58,000	\$0	No
Mental Health and Social and Emotional Well-Being	Additional supports for Foster Youth and McKinney-Vento Students (Categorical/Federal Funds)	\$22,000	\$2,837	Yes
Pupil Engagement and Outreach	Increase translating support (site level) to communicate with families (i.e. Back to School Night; teacher/parent meetings; phone calls; etc:)	\$40,000	\$29,452	Yes
School Nutrition	Child Nutrition Services- Meals for all pupils	\$400,000	\$60,937	Yes

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Pupil Engagement and Outreach	Public/Community Communication (Website, Public Relations)	\$150,000	\$41,425	No
Mental Health and Social and Emotional Well-Being	Social Emotional Curriculum (Secondary Advisory)	\$30,000	\$17,446	Yes

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

All but one planned action/service outlined in this section were implemented. However, the actual cost differs from that budgeted for various reasons accounting for a substantive difference of approximately \$550,000. Of the eleven actions listed, three have an actual amount of \$0. One of the three (parent workshops) was absorbed and integrated into already existing roles and responsibilities. Another one was supported with different funds (DocuSign). The last activity with an actual cost of \$0 was the one not implemented (Mental Health Clinician). NUSD advertised and posted the job opening for a clinician. However, there was no interest as no applications were submitted. This has been an ongoing battle for NUSD in the last two years. However, we are committed to recruiting and hiring the additional support for it is much needed. In addition to these three actions with an actual cost of zero reported, the actual expenses for Child Nutrition contributed to the substantive difference. In the end, with additional resources, NUSD was able to fund the majority of the expenses anticipated. Hence the difference.

Overall Analysis

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

It is no secret that all districts have learned many lessons during the pandemic and the effects it had on teaching and learning. For NUSD, some of the lessons learned were around systems of support, systemic protocols, and comprehensive programs and implementation. Thus, moving forward, NUSD will be reviewing and modifying some of its district wide assessment and data management practices: pre and post assessments; district and site level common assessments; using data to inform instruction; appropriate and effective data management system, etc.. Furthermore and specifically in support of English learner students, NUSD learned there is a need to analyze the practices around providing Designated English Language Development and addressing inequities when supporting site level needs. Similarly, there is a need to analyze and refine the practices around Positive Behavior Intervention Support (PBIS) and the Coordinator Of Supports Team (COST). These will continue to be part of the district's LCAP.

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

To continue to support our students in their academics and close their learning and achievement gaps, we must continue to assess and evaluate their academic growth. To that end, we need to ensure we act on the lessons we learned and put in place practices that will support our end goal.

Starting with identifying the academic needs of students, NUSD is implementing end of year assessments and adhering the guidelines: 1. Assessment must be standards-based and aligned to Common Core State Standards for math and English Language Arts, 2. Assessment data must be reportable by subgroups, 3. Student reports must be available and understandable for parents and educators, 4. Overall data must also be reported to the county and state. Thus, NUSD will be implementing uniform assessments in grades 3 - 6 for English Language Arts and math by utilizing iReady. It will also assess all students in grades 7, 8 and 11 with approved assessment from Illuminate, also for ELA and math. In addition, it will offer grade 11 students the option to take the SBAC. For English learner students, the Summative ELPAC results will be used to gauge the students' language progression and use it to inform instruction and establish language goals. In addition to the end of year assessments and ELPAC, teachers continue to use district approved curriculum and illuminate for formative assessment in all grades.

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

The difference of the budgeted expenditures and actuals is approximately \$380,000. That is, the actual expenses were less than what we budgeted. The activities identified as contributing toward meeting the increased or improved services requirements and were part of the substantive difference included: hotspots, .4 FTE ELD support, parent workshops, intervention system, additional support for Foster Youth/Homeless, tutoring, translation services, Social Emotional Curriculum and Child Nutrition Services. As indicated the analysis of each of the sections of this plan, the activities listed constituted for the substantive difference because of one or more of the following reasons: 1. activity cost was less than anticipated, 2. activity cost was supported with different funding source, 3. activity was absorbed by existing roles/responsibilities, etc.. In the case of the .4 FTE for ELD support, this activity was not implemented. However, due to the challenges of DL and virtual teaching, there was little interest from teachers at this time. In any other situation, school year, teachers would have been interested. For this reason, we did not move forward with the activity for this year. For future, NUSD leadership is continuing the conversation. An additional activity that contributes to the substantive difference is the cost associated with Child Nutrition Services. As mentioned earlier, a large amount was budgeted for this activity. Yet, the actual expenditures was minimal. Again, this was one of the multiple activities that was supported with different funds. Hence it was reflected in the actual expenditures.

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

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

Prior to the pandemic and school closures, the NUSD LCAP Advisory Committee had identified mental health, social emotional learning, tutoring, translation/interpretation support, additional academic supports in the areas of ELA/Reading and math, as well as parent workshops as priorities. The plan for the 2020-21 school year was to shape the LCAP goals around these priorities. The same priorities held true for the 2020-21 school year as outlined in the district's 2020-21 LCP. Given the fact that the 2020-21 school year primarily took place in Distance Learning, it is not surprising that mental health, social emotional learning, academic supports such as tutoring continue to be a priority. Furthermore, we understand that the effect school closures, distance learning in general, and inequities such as access to internet and/or technology, to name a few, will be challenges that we will face in the upcoming school year and possibly throughout the 2021 - 2024 LCAP cycle. Hence, NUSD will continue to focus on the state priorities under: Conditions of Learning, Student Achievement and Engagement emphasizing the unique needs of students, families and teachers. The goals and focus areas for the 2020-21 school year and potentially beyond will also align with the district's initiatives which are in sync with past LCAP and LCP priorities: Meaningful Community Engagement, Engaging Students in Grade Level Content (Formative Assessments), and Social Emotional Learning and Support. We understand that needs change, thus, the annual reflections and updates for the upcoming LCAP years will be important and necessary.

Instructions: Introduction

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

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

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

Annual Update

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

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

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

Goal Analysis

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

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

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

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

Annual Update

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

Actions Related to In-Person Instructional Offerings

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

Actions Related to the Distance Learning Program

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

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

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

Actions Related to Pupil Learning Loss

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

Analysis of Mental Health and Social and Emotional Well-Being

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

Analysis of Pupil and Family Engagement and Outreach

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

Analysis of School Nutrition

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

Analysis of Additional Actions to Implement the Learning Continuity Plan

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

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

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

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

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

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

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

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

Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	7,338,245.00	5,180,180.30
	0.00	0.00
After School Education and Safety (ASES)	0.00	366,322.00
CSI	517,000.00	376,772.00
Differentiated Assistance	75,000.00	70,567.00
LCFF Base	385,624.00	232,582.00
LCFF Supplemental and Concentration	5,448,919.00	3,459,085.30
Locally Defined	62,800.00	208,800.00
Lottery	213,869.00	4,546.00
Other	0.00	36,206.00
Title I	282,563.00	157,946.00
Title II	166,000.00	48,297.00
Title III	145,407.00	189,240.00
Title IV	41,063.00	29,817.00

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

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	7,338,245.00	5,180,180.30
	0.00	0.00
1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits	3,955,673.00	2,683,441.00
2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits	823,013.10	550,426.00
4000-4999: Books And Supplies	911,009.20	449,906.67
5000-5999: Services And Other Operating Expenditures	1,648,549.70	1,487,326.63
7000-7439: Other Outgo	0.00	9,080.00

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

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	7,338,245.00	5,180,180.30
		0.00	0.00
1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits	CSI	388,000.00	294,221.00
1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits	LCFF Base	205,891.00	206,882.00
1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits	LCFF Supplemental and Concentration	3,063,595.00	2,064,115.00
1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits	Locally Defined	0.00	0.00
1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits	Title I	86,020.00	9,675.00
1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits	Title II	120,000.00	36,780.00
1000-1999 and 3000-3999 Certificated Personnel Salaries and Employee Benefits	Title III	92,167.00	71,768.00
2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits	CSI	117,000.00	61,799.00
2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits	Differentiated Assistance	75,000.00	70,567.00
2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits	LCFF Supplemental and Concentration	581,013.10	383,762.00
2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits	Locally Defined	25,000.00	25,000.00
2000-2999 and 3000 and 3999 Classified Personnel Salaries and Employee Benefits	Title I	25,000.00	9,298.00
4000-4999: Books And Supplies	CSI	5,500.00	3,484.00
4000-4999: Books And Supplies	LCFF Base	0.00	4,020.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	650,892.20	378,725.67
4000-4999: Books And Supplies	Lottery	213,869.00	4,546.00
4000-4999: Books And Supplies	Other	0.00	23,133.00
4000-4999: Books And Supplies	Title I	37,748.00	14,181.00
4000-4999: Books And Supplies	Title III	3,000.00	0.00
4000-4999: Books And Supplies	Title IV	0.00	21,817.00

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
5000-5999: Services And Other Operating Expenditures		0.00	0.00
5000-5999: Services And Other Operating Expenditures	After School Education and Safety (ASES)	0.00	366,322.00
5000-5999: Services And Other Operating Expenditures	CSI	6,500.00	17,268.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	179,733.00	21,680.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	1,153,418.70	632,482.63
5000-5999: Services And Other Operating Expenditures	Locally Defined	37,800.00	183,800.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	13,073.00
5000-5999: Services And Other Operating Expenditures	Title I	133,795.00	124,792.00
5000-5999: Services And Other Operating Expenditures	Title II	46,000.00	2,437.00
5000-5999: Services And Other Operating Expenditures	Title III	50,240.00	117,472.00
5000-5999: Services And Other Operating Expenditures	Title IV	41,063.00	8,000.00
7000-7439: Other Outgo	Title II	0.00	9,080.00

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

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	5,728,226.90	4,039,226.30
Goal 2	1,056,772.10	593,171.00
Goal 3	414,833.00	413,944.00
Goal 4	106,913.00	110,706.00
Goal 5	31,500.00	23,133.00

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

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

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$250,000.00	\$1,241,238.00
Distance Learning Program	\$2,619,350.00	\$2,082,756.00
Pupil Learning Loss	\$518,000.00	\$374,485.00
Additional Actions and Plan Requirements	\$911,100.00	\$274,317.00
All Expenditures in Learning Continuity and Attendance Plan	\$4,298,450.00	\$3,972,796.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$180,000.00	\$981,557.00
Distance Learning Program	\$2,240,350.00	\$1,758,386.00
Pupil Learning Loss	\$130,000.00	\$57,205.00
Additional Actions and Plan Requirements	\$310,100.00	\$113,701.00
All Expenditures in Learning Continuity and Attendance Plan	\$2,860,450.00	\$2,910,849.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$70,000.00	\$259,681.00
Distance Learning Program	\$379,000.00	\$324,370.00
Pupil Learning Loss	\$388,000.00	\$317,280.00
Additional Actions and Plan Requirements	\$601,000.00	\$160,616.00
All Expenditures in Learning Continuity and Attendance Plan	\$1,438,000.00	\$1,061,947.00



Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Newark Unified School District	Nicole Pierce Assistant Superintendent of Educational Services	npierce@newarkunified.org 510-818-4201

Plan Summary [2021-22]

General Information

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

Newark Unified School District serves the city of Newark, which is located 35 miles southeast of San Francisco, 25 miles south of Oakland, and 15 miles north of San Jose. The District is one of 18 districts overseen by the Alameda County Office of Education. Surrounded by the city of Fremont to the north, west and south, and the San Francisco Bay to the west, Newark is centrally located in the heart of the Bay Area and near Silicon Valley. Newark was incorporated as a city in September 1955 and is one of three cities, along with Fremont and Union City, which make up what is locally referred to as the “Tri-City” area. Newark’s public education system was established in 1865 in a one-room

schoolhouse on Newark Boulevard. On July 1, 1964 by order of the Newark City Council, Newark Unified School District was officially joined with Newark High School to create the new Newark Unified School District.

NUSD serves approximately 6,000 students by its schools which consist of: seven elementary schools, including a TK program, one junior high school, one comprehensive high school, one continuation high school, and one independent study school. The demographics of our student population accounts for the district's diversity: Hispanic 52.1%; American Indian/Alaskan 0.25%; Filipino 9.0%; Asian 16.7%; African American 2.9%; Pacific Islander 1.8%; White 10.5%; Multiple 5.2%; declined to state 1.6%. In addition, 22.5% of the total population are English learners, 50.7% are socioeconomically disadvantaged and 0.1% are in foster care. Overall, 55.6% of NUSD students fall into the state-defined category of unduplicated students. This means that 55.6% of our enrolled students fall into at least one of the following categories: low socio-economic status, English Learner, or foster care. Another group we proudly service are our students with disabilities (11.9%) as well as homeless students (2.6%).

The Newark Unified schools focus on meeting the needs of each child through a variety of programs and choices so all students have a plan for college and career upon graduation. Furthermore, on June 19, 2018, the NUSD Board of Education unanimously approved Board Policy 0410 Nondiscrimination In District Programs and Activities. It demonstrates NUSD's commitment to providing equal opportunity for all individuals in an environment that is free from unlawful discrimination, including discrimination against an individual or group based on race, color, ancestry, nationality, national origin, immigration status, ethnic group identification, ethnicity, age, religion, marital status, pregnancy, parental status, physical or mental disability, sex, sexual orientation, gender, gender identity, gender expression, or genetic information; a perception of one or more of such characteristics; or association with a person or group with one or more of these actual or perceived characteristics. Working collaboratively with parents, community members, and school staff, Newark Unified School District plans to transform our students' educational experiences, preparing them for the ever-changing and complex world of career and higher education.

VISION STATEMENT: Newark schools, in partnership with the community, will be a model of world-class education that develops the unique abilities of every student.

MISSION STATEMENT: Newark Unified School District will inspire and educate all students to achieve their full potential and be responsible, respectful, productive citizens.

CORE VALUES

Academic Excellence and Equity for All Students: We are committed to identifying and eliminating barriers to educational achievement. To this end, we create policies and practices that are fair and just and provide educational opportunities to ensure that every student, regardless of race, color, religion, gender, sexual orientation, marital status, age, national origin, disability, or economic status, meets our standards for achievement, participation, and growth. We emphasize high expectations for all students, and support them to reach their full potential in all aspects of achievement, especially in academics, arts, sports, social skills, and civic participation.

Student-Centered Learning: We value learning experiences, instructional approaches, and academic support strategies that are intended to address the distinct learning needs, interests, aspirations, and cultural backgrounds of individual students and groups of students. School, teachers, guidance counselors, and other educational specialists are encouraged to employ a wide variety of educational methods, from modifying assignments and instructional strategies in the classroom to entirely redesigning the ways in which students are grouped and

taught in a school.

Diversity: We value differences between people and acknowledge that these differences are valuable assets. Multicultural education, combined with an understanding equity, is an important component of valuing diversity and teaching all children and youth to become effective, participating members of a global society.

Embracing Innovation: We believe a culture of innovation empowers children to realize they can change the world. Our community supports and values staying current on the latest approaches and best practices to reach students, while taking the initiative to develop and share best practices from within our local communities.

Shared Accountability: We take responsibility for all students and our individual and collective commitments; we grow from success; we learn from failure.

Teamwork and Partnerships: We believe that developing and refining a team concept throughout the district matters. We value the role of all employees, stakeholders, and community partners in meeting the needs of all of our students.

Transparency

- We will conduct ourselves with openness and candor in all aspects of our work.
- We seek feedback from all directions to achieve open communication and foster collaboration.
- We offer constructive feedback to others that is timely, specific, and descriptive.
- We are proactive in communicating outcomes up, down, and across the entire organization.

Reflections: Successes

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

Results based on CA Dashboard 2018 and 2019 Reports

As noted in the 2018 CA Dashboard, NUSD was identified as eligible for Differentiated Assistance for the following three student groups: Students that are currently homeless, students with disabilities (SwD), and African American students. All three subgroups were categorized as "red" in 2 or more priority areas, on the CA Dashboard. All three subgroups shared absenteeism as a common categorical concern. This resulted in NUSD establishing an attendance campaign and instituting systems and protocols to better support sites with tracking, measuring, and monitoring student absences. This included actions/services that contributed to increased/improved services such as the following:

- Attention 2 Attendance (A2A),
- A2A weekly and monthly reports,
- Site-Level attendance goals,
- Coordination of Service Team (COST) attendance focus, and
- Parent engagement and health services with an attendance focus.

The above activities proved to be effective as both our Homeless and African American student subgroups demonstrated improvement in absence rates, per the 2019 CA Dashboard. Rates demonstrated significant change, moving them from red to yellow. Furthermore, eight additional subgroups demonstrated improvement, and of such groups, the following are important to note:

2019 CA Dashboard Postive Tier Movement:

- All students: From Orange to Green
- English learners: From Red to Green
- Socio-economically disadvantaged: From Red to Green
- Hispanics: From Red to Green
- Pacific Islanders: From Red to Yellow

Finally, an additional 2019 data point to note is that overall, the performance in the seven priorities for all students was not red.

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.

As noted in the 2019 CA Dashboard, NUSD continues as a Differentiated Assistance district for its SwD subgroup. While this group improved in the absentee rates priority, it was red in suspension and college and career priorities. The dashboard also noted additional areas for improvement. The data list below identifies a). all students in Red or Orange and b). student groups performing 2+ levels below all students.

State indicator for which overall performance was in the “red” or “orange” performance category:

- Graduation (Orange)
- College and Career (Orange)
- Math (Orange)

State indicator for which performance for any student group was 2+ performance levels below the “All Student” performance:

- Suspension Rates: All Students (Green); SED (Orange); SwD (Red)

NUSD's mission is to inspire, educate, and support all students to achieve their full potential. We are committed to analyzing and reflecting on our practices in order to better serve all our students. To that end, and as outlined in this 2021-24 LCAP, NUSD has identifying goals, actions, and services that support the state priorities and categories and also address specific identified needs.

1. Student Achievement: Promote a culture of instructional excellence and continuous improvement that results in students achieving their full potential and graduating college and career ready.
2. Engagement and School Climate: Promote a culture of community and partnership among the parents, students, staff and NUSD greater community that results in an increase in parent involvement, student participation, and positive school climates.

3. Conditions of Learning: Establish exceptional learning conditions and an environment that promotes trust, respect, and acceptance, and results in students and families feeling safe, welcomed, and valued members of NUSD.

In addition to all mentioned above, NUSD has an emphasis on increasing mental health services throughout the district, along with providing a comprehensive level of support as evidenced by the continuous implementation of the Positive Behavior Intervention System (PBIS). In addition to PBIS, the district continues to partner with the Alameda County Office of Behavioral Health Care Services to assist schools in supporting students in mitigating factors that lead to school-related issues, academically, social emotionally, and behaviorally. NUSD also plans on analyzing the practices and systems around the Coordination of Services Team (COST) to increase the level of supports for students and families in need. These two actions also fall under Goal 2 promoting student engagement and school climate.

LCAP Highlights

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

As mentioned in the previous section of this plan, this LCAP consists of three main focus areas and goals: 1. Student Achievement, 2. Engagement and School Climate, and 3. Conditions of Learning. Below is a brief overview of what can be found in each of these goals.

Goal 1: Promote a culture of instructional excellence and continuous improvement that results in students achieving their full potential and graduating college and career-ready.

- a) Provide intentional, specific, and needs-based professional development for teachers/staff to achieve instructional excellence.
- b) Ensure students are engaged in grade-level content/instruction.
- c) Establish protocols that support a districtwide systemic approach to formative assessments.

Goal 2: Promote a culture of community and partnership among the parents, students, staff and NUSD community as a whole that results in an increase in parent involvement, student participation, and a positive school climate.

- a) Parent/Families: Provide multiple opportunities for parents/guardians to participate in leadership and/or decision making activities.
- b) Parents/Families, Students, and Staff: Support the implementation and monitoring of COST services across the district, which includes access to mental health and social emotional learning (SEL).
- c) Enhance and/or align PBIS implementation across the district.

Goal 3: Establish exceptional learning conditions and an environment that promotes trust, respect, and acceptance, and results in students and families feeling safe, welcomed, and valued members of NUSD.

- a) Continue to ensure basic services are maintained (i.e. upkeep of facilities, full accounting of instructional materials, retaining credentialed teachers, etc.).
- b) Provide and ensure equitable access to a board course of study.
- c) Restore/build trust between stakeholders with a deep understanding of collective work.

With the challenges and impact brought upon by the 2019 pandemic, school closures, and distance learning throughout the 2020-21 school year, NUSD is anticipating a high percent of students and families may require additional support in a wide range of areas. This, coupled with any and all learning gaps experienced by students due to the modification and changes in instructional models (i.e. virtual teaching, loss of instructional minutes, reduced student interaction and participation, etc.), has resulted in our allocation of funding for additional supports; examples include additional personnel, increased materials/supplies, and other contracted services. Furthermore, sites will also be allocated additional supplemental/concentration funds to support their localized site specific needs, which are accounted for in each School Plan for Student Achievement (SPSA).

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.

The school identifying as qualifying for additional support for the 2021-22 school year is Bridgepoint High School (Continuation High School). It was identified due to its overall graduation rates.

Support for Identified Schools

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

The purpose of the Comprehensive School Improvement Plan (CSIP) is to chart the course for improved student learning. This collaborative process allows stakeholders an opportunity to establish and address priority needs, evaluate district funding, and determine a process for closing achievement gaps between identified subgroups of students. Additionally schools and districts build upon their capacity for high-quality planning by making connections between academic resources and available funding to address targeted needs.

Through CSIP development, NUSD and Bridgepoint High School worked collaboratively to review data, set goals, determine strategies or actions to accomplish goals, and develop criteria to evaluate the results. This process of continuous improvement focuses efforts on instructional improvement linked to student learning. Bridgepoint High School (BHS) was first identified as qualifying for additional support (CSI) in the Spring of 2019, hence NUSD's Educational Services Department began the CSIP development process by working with Bridgepoint's principal to conduct the Fidelity Integrity Assessment (FIA). This self assessment led the team to identify areas of strength and areas of improvement as well as obtain concrete data that was then used to develop a plan for improved academic achievement, improved attendance rates, and strengthened positive school climate plans to decrease suspensions. The FIA results were also used as a springboard for the district and Bridgepoint to develop multi-tiered levels of support (MTSS) for each identified area. For example, using a similar assessment, NUSD leadership used a self-assessment tool for attendance to take actionable steps to decrease chronic absenteeism rates district-wide. This process also prompted the identification of "resource inequities" and resulted in the funding of a halftime counselor at BHS. Furthermore, the site principal presented data to its stakeholder groups and School Site Council (SSC) to gather input and develop their CSIP, which included additional funding to fund their halftime counselor to a full 1.0 position. Hence, the implementation of a full time counselor for BHS to support the academic achievement of all students, who primarily focuses on seniors and increasing graduation rates.

Due to the pandemic, COVID 19, and school closure in the spring of 2019, the CSIP both at the district and site level were not fully implemented, creating additional challenges in the areas of technology and internet access, learning loss, mental health, and overall wellbeing for students and families. As both the Parent Advisory Committee for NUSD and the SSC for BHS continued to meet virtually for the remainder of the 2019 school year, they discussed how to best support students in their current conditions and beyond. In addition, they used learning from the pandemic, per parent and student surveys, to identify needs and plan for the start of the new year. Collaboratively, the following was determined: identify and prioritize strategies and services not fully implemented in 2019-2020 and continue with a full time counselor to support the school goal of increasing graduation rates and providing social, emotional and mental health support. In addition, the LCAP- PAC prioritized addressing technology needs of all students, especially those at BHS, in efforts to increase access and minimize the technology access gap.

In addition, NUSD's Educational Services Department continues to support BHS with one on one coaching and professional development on how to use platforms such as Illuminate to pull and disaggregate data for analysis with staff. NUSD also included one administrator with special education expertise in the Differentiated Assistance (DA) meetings with the Alameda County Office of Education. During these meetings it was noted that the implementation of Attendance Works resulted in improving attendance and chronic absenteeism rates, especially with our special education students and students enrolled at BHS.

For the 2020-21 school year, BHS will continue to implement key strategies identified in 2019-2020 as well as implement new strategies. BHS will also continue practicing a model of continuous improvement with its School Site Council (SSC) during their monthly meetings. Because the CSIP is meant to be a "living, working document," it may be adjusted following the annual review of fidelity and performance measures. Thus, NUSD recommends its sites review their CSI plan at each of their SSC meetings and make note of any and all progress made accordingly. This allows for the CSIP to serve as a driver of "continuous improvement so that NUSD and BHS may remain focused, agile, and accountable in meeting the changing needs of its students and community.

Monitoring and Evaluating Effectiveness

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

The Educational Services Department of NUSD will schedule and conduct quarterly meetings with the principal of Bridgepoint High School in order to establish routines in the cycle of continuous improvement process. These quarterly meetings will consist of agendas with standing items of discussion such as the following: revisiting CSI goal/plan, reviewing and/or analyzing up-to-date data, identifying and addressing challenges or barriers affecting the implementation process, and establishing next steps as needed. In addition, it will support the site principal in identifying and establishing a menu of strategies, actions, and/or services for the academic counselor to utilize when developing the Individual Learning Plan (ILP) of each of the BHS seniors. This plan will include space for parent/guardian meetings and notes on additional supports provided to each student, such as academic counseling, credit recovery support, and college/career planning. The ILP will also include a graduation goal with check-in markers set by the student and the academic counselor collaboratively. Data from the ILPs, meetings with parents, and completion of classes, will be amongst the data that will be reviewed and analyzed on a regular basis, especially with SSC and during quarterly meetings with our Educational Services Department. In addition, these spaces will support the principal with gathering and analyzing of the following means of monitoring and evaluating the effectiveness of the CSIP.

The monitoring and evaluation of the overall implementation and effectiveness of the plan will be measured by:

- Review of Professional Learning Community agendas/discussions and planning tools
- Review of SSC meeting agendas and minutes
- Review of meetings with full time counselor

Student Achievement gains will be monitored through:

- Review of universal screening data after each screening window (3x year)
- Review of progress monitoring indicator through benchmark assessment data (formative, diagnostic, interim, summative, and performance based)
- Review of student intervention and progress monitoring every 4-6 data points (PLC Cycles)
- Review of implementation of 6-year student plan
- Review of College and Career Advisory (Pilot Class)

Student and Family Engagement will be measured through:

- Individual Learning Plans
- Coordination Of Services Teams (COST) bi-weekly meetings
- COST coordinator monitoring of referrals
- SWIS data (Monthly reports, PBIS teams)

School Climate will be measured through:

- Coordination Of Services Teams(COST) bi-weekly meetings
- Parent/Teacher/Counselor Meetings
- Attendance and Participation Log
- Individual Learning

Stakeholder Engagement

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

NUSD followed the recommended process for developing its 2021-2024 LCAP. That is, it engaged its stakeholders by providing opportunities for new and/or existing committees to discuss current needs, review available data, and provide recommendations next year as well as for future LCAP years. Per administrative regulations and to be in compliance with the development process, NUSD established a Parent Advisory Committee. The composition of this committee consists of representation from the following stakeholder groups: 22 parents/guardians (2 per school), 4 students (high school seniors), 2 teachers (also bargaining union members), 2 staff (also bargaining union members), 2 principals. This committee met monthly from February through May. In addition and in alignment with the development of the School Plan for Student Achievement, engagement happens at the site level that is also gathered and used for the LCAP. That is, existing committees such as the English Language Advisory Committee (ELAC), District English Learner Advisory Committee (DELAC), and School Site Council (SSC) provide input on-site level goals, actions, and services that to some degree transfer to the district's LCAP. It is during these ongoing meetings that staff and teachers also have the opportunity to provide input.

District organized stakeholder engagement opportunities:

February 2021

- 23rd - LCAP Advisory Committee Meeting #1 - Input

March 2021

- 23rd - LCAP Advisory Committee Meeting #2 - Input
- 30th - NUSD Education Services Team Input Session #1

April 2021

- 3th - Educational Services Team Input Session #2
- 14th - NUSD Principal Network
- 14th - NUSD Board of Trustees LCAP Study Session
- 21st - District English Learner Advisory Committee (DELAC) Input
- 27th - LCAP Advisory Committee Meeting #3 - Input

May 2021

- 14th - Student Engagement/Input (NMHS - 2 Classes- Approximately 45 students)
- 19th - DELAC - Review and comment on 2021-24 LCAP
- 26th - Special Education Department (SELPA) Review and Comment
- 27th - LCAP Advisory Committee Meeting #4 - Review and comment on 2021-24 LCAP

Site-level Engagement Opportunities with ELAC and/or SSC took place on a regularly scheduled meeting during the months of March and April. The committees reviewed both SPSA and LCAP goals, actions and services and were asked to provide input on any/all activities for the upcoming school year. They were to consider what was accomplished during the current school year as well as any/all impact the pandemic and a year of distance learning had on our students. The input gathered from all site level meetings was then analyzed for trends and common needs, which also informed sites' SPSA and the district's LCAP.

During and throughout the 2021-22 school year, the superintendent held multiple townhalls as a means of informing parents/guardians and community members at large of updates regarding the pandemic, reopening of schools plans, as well as hearing their concerns and gathering additional input. Ultimately, all input gathered via all aforementioned measures was considered when developing this plan. In addition, NUSD was required to complete and update its Special Education Plan (SEP). Two areas the plan addresses are graduation rates and disproportionate representation by disability which were also the areas that identified NUSD as being eligible for additional comprehensive support. To that end, the Director of Special Education with the guidance of the Director of our local Special Education Local Plan Area (SELPA) established a team to that collectively identify root causes as well as strategies to address these and additional needs.

Meaningful community engagement and communication is part of the local board's strategic initiatives as well as a priority superintendent objective; consequently, it is a core value of the district:

- Shared Accountability - Take responsibility for all students and our individual and collective commitments; grow from success; learn from failure.
- Teamwork and Partnerships - Believe that developing and refining a team concept throughout the district matters; value the role of all employees, stakeholders, and community partners in meeting the needs of all of our students.
- Transparency - Conduct ourselves with openness and candor in all aspects of our work. Seek feedback from all directions to achieve open communication and foster collaboration. Be proactive in communicating up, down, and across the entire organization.

NUSD believes parents/guardians, families and the community at large are key to the success of all children. Thus, it is committed to supporting stakeholder involvement and engagement as noted in Goal 2 of this plan.

A summary of the feedback provided by specific stakeholder groups.

To gather input from our stakeholders in a manner that would allow for transparency, individual opinions, and the process of collecting and analyzing the data, a shared google sheet was created. The sheet included resources, prior year LCAP goals/actions and services, focus areas for 2021-22, and guiding questions to allow for the thoughtful input. Below is our key question and additional questions for consideration.

Key Question:

Given the priorities of the LCAP Advisory Committee last year (Spring 2020) and the actions/services identified in the 2020-21 Learning Continuity Plan, what should NUSD consider as it plans for the upcoming year?

Guiding questions to consider when providing input:

- a. What are you observing at your site that supports the focus area during Distance Learning?
- b. What services have had a positive impact during DL and can support In-Person learning as well? What services have not been as effective?
- c. What other ideas should NUSD consider?

At each of the engagement sessions, members were asked to first review the focus areas and their descriptions. See below for specifics.

Then they were given time to individually add their input to the google sheet under a specific focus area. Finally, the members were given time to look over each other's input and ask clarifying questions. They were encouraged to include suggestions, comments, and questions. It was clarified that while we were seeking recommendations, any and all input would be considered. To that end, some ideas and/or suggestions appeared multiple times while others did only once. This helped the LCAP Leadership Team make the final decisions that resulted in the goals, actions, and services outlined in this plan. What follows is a summary of the input gathered from the different stakeholder groups.

Input from LCAP Parent Advisory Committee: (Parents, Students, Teachers, Bargaining Unit, Classified Staff, Management/Administrators)

- Continue support in the areas of technology and devices: Chromebooks and Hot Spots for students, technology workshops for parents
- Continue support in the area of curriculum and assessment: iReady and Big Ideas Math
- Continue with online platforms, programs, and/or software: Google Classroom, iXL, Zoom meetings, and licenses for parents,
- Improve district/school to home communication: ParentVue, Peach Jar, Coffee with the Principal, weekly notices by teachers, translation, and interpreters,
- Increase support for students and families in the areas of Mental and Social-Emotional Learning: curriculum, COST referrals, and services, PBIS

Input from NUSD Board of Trustees:

- Continue to support initiatives such as STEAM (maker space), Math Pathways, elementary report cards.
- Continue with ongoing use of iReady, Khan Academy, Social Studies Weekly, and Google Classroom.
- Continue plans for Social-Emotional Learning, SARB process, and PBIS.
- Identified platforms, programs, and/or software that have proven to be effective during Distance Learning and consider for Fall 2021.
- Consider and explore community centers and/or resource hubs.
- Provide and/or enhance parent workshops to include: navigating the school/district system, supporting your child during challenging times, communicating with teachers and/or site administrators, etc:
- Explore ways to bridge the technology divide.
- Train the Trainer on Google Classroom and new technology that supports student learning.
- Modernize facilities and phase-out modulars.

Input from Principals and Educational Service Team (Directors: Student and Pupil Services, Teaching and Learning, English Learners and Special Projects, Special Education (with SELPA input), Teacher Induction and Science, Information Systems/Technology):

- Provide additional support/personnel: Elementary - Intervention Teacher and Bilingual Aides, Secondary - Academic Counselors
- Continue zoom licenses/access, Chromebooks, and hotspots for students
- Identify and implement a Data management systems to support collection, review, and analysis of student subgroup performance
- Continue funding Teachers on Special Assignment (TOSAs- Math, Technology, SEAL)
- Continue support for iReady, Big Ideas Math, Google Classroom, iXL
- Additional Mental Health Clinicians, support for/with SEL
- Continue/strengthen PBIS and COST
- Continue to provide funds for interpreters/translation services

- Provide Technology support for parents
- Continue with Parent Partner
- Implement SEL Curriculum & Professional Development (PD)
- Focus and/or prioritize Designated/Integrated ELD PD
- Continue supporting additional RSP Teacher and Behavior Specialist
- Ensure follow through and proper implementation with identified programs for SwD (Imagine Learning, Read 180, Sonday) as per ESP.

Input from Students:

- Continue tutoring platform "Paper" and add licenses for upperclassmen
- Continue weekly check-ins and weekly announcements/assignments
- Consider Link Crew groups for both sophomores and freshmen- support them navigate school businesses
- Continue with Mental Health Mondays and consider replacing one day of PAWS with mental health awareness/social-emotional learning
- Continue providing technology support for students (i.e. laptops, hotspots)
- Reinstate one on one support/tutoring
- Continuing and increase support in the form of academic counselors
- Consider continuing with Asynchronous learning at least once per week - helps students catch up
- Reinstate PAWS with modifications to include Mental Health and SEL activities
- Increase funding for more academic and mental health counselors.
- Continue with Monday Check ins, Asynchronous Hours, Character strong ice breakers.
- Continue monthly Town Hall meeting with district updates
- Continue with Principal's Weekly Updates

The process used by the site level committees (ELAC and SSC) was a little different than the one used with the other stakeholders. Site level committees were asked to review and discuss the goals, actions, and services outlined in their site's SPSA that are also aligned to the district's LCAP. They were to use the "Stop, Start, Continue" process to identify and inform their 2021-22 plans. Below is a summary of the recommendations provided by the members of these committees that were considered for the 2021-22 LCAP.

Input from DELAC/ELAC/SSC (Site Level Committees consist of teachers, parents, classified staff, and students (for secondary sites only):

- Support in the form of personnel for struggling students, ELs, Sped/504 students, etc.
- Intervention/ELD Teachers and bilingual aids
- Continue with online platforms and/or software
- Ensure/offer tutoring for students who experience learning gaps
- Technology devices and hotspots - address the technology divide
- Big Ideas Math, iReady (math and ELA assessments)
- Translation/Interpretation support
- Mental and Social-emotional Health: Support, curriculum, etc.
- Professional Development for teachers - SEL, supporting ELs, etc.

- Continue with practices started during DL: Google Classroom, Weekly notices to parents, online curriculum/platforms for extra practice
- Establish and set time for PD, teacher/peer collaboration, sharing of best practices
- Workshops for parents: technology, communicating/navigation the school system, google classroom, etc.
- Tutoring and mental health support (clinicians)
- Continue opportunities for students to experience Visual and Performing Arts (VAPA)

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

Prior to the COVID 19 pandemic and as noted in the district's 2020-21 Learning Continuity Plan (LCP), NUSD had identified Student Achievement, Engagement, and Conditions of Learning as the focus areas and driving forces of its future work. The 2019-2020 LCAP Advisory Committee had expressed the need to support, focus on, and address the following: mental and emotional health, additional academic resources (personnel and out of school tutoring), and the technology divide/gap (devices and internet access). It is no surprise that the input gathered through the development process for the new LCAP cycle remain the same. As such, the focus areas, and to some degree the goals found in the 2021-24 LCAP, are similar to the those outlined in the district's previous plans. However, the new plan outlines three broad goals that address each focus area. Furthermore, the actions under each of the three goals largely derived from the stakeholder input gathered. Such actions and services include:

Goal 1: Additional staff to support student achievement in the form of teachers, specialist, support staff and/or counselors.

Goal 2: Resources enabling us to provided additional mental and/or emotional health support for students and parents/families; resources to support family/parent engagement in the form of interpretation/translation; identifying/assign staff to monitor and support students in the areas of engagement, attendance and behavior.

Goal 3: Continued support with class size reduction in the primary grades, continued support for all students and especially low-income students to have access to a broad course of study and participate in Advance Placement courses/testing.

Goals and Actions

Goal

Goal #	Description
1	<p>Student Achievement: Promote a culture of instructional excellence and continuous improvement that results in students achieving their full potential and graduating college and career ready by:</p> <ul style="list-style-type: none"> a. Providing intentional, specific, and needs-based professional development for teachers/staff to achieve instructional excellence. b. Ensuring students are engaged in grade-level content/instruction. c. Establishing protocols that support a district-wide systemic approach to formative assessments.

An explanation of why the LEA has developed this goal.

Per the 2019 CA Dashboard, the rate of students meeting and/or exceeding state standards in Mathematics and English Language Arts (ELA) are approximately 40% and 51% respectively. Furthermore, the rates of subgroups and especially of the unduplicated groups is below the rate of all students. English learners students are in the range of 12% in both categories and socioeconomically disadvantage students are performing at 28% in Math and 30% in ELA. Results are similar in all other aspects reported by the CA Dashboard. For specific rates, see below for the outlined metrics. NUSD strongly believes students are able to achieve given the proper conditions and support. Thus, by focusing on teaching and learning and supporting its teachers in the area of instruction and pedagogy, students are bound to increase their levels of academic achievement. Furthermore, by embracing and implementing a culture of continuous improvement in teachers and students, we are creating lifelong learners.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Mathematics: SBAC	<p>2018-19 SBAC-Percent Met or Exceeded Standards</p> <p>All: 39.7%; EL: 12.6%; Homeless: 22.7%; SED: 27.5%; SwD: 12.6%; AA: 20.6%; Asian: 74.4%; Filipino: 59.5%;</p>				<p>2023-24 SBAC Percent Met or Exceeded Standards</p> <p>All: 55.0%; EL: 27.0%; Homeless: 35.0%; SED: 45.0%; SwD: 27.0%; AA: 35.0%; Asian: 90.0%; Filipino: 75.0%;</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Hispanic: 28.05; PI: 32.6%; White: 54.2%; 2+ races: 55.3%				Hispanic: 45.0%; PI: 45.0%; White: 70.0%; 2+ races: 70.0%
Mathematics: iReady Results	2019-20 Winter Assessment: Percent "On or Above grade level" Kinder: 54%; First: 46%; Second: 47%; Third: 52%, Fourth: 50%; Fifth: 46%; Sixth: 54%				2023 Spring Results: Percent at grade level 100% of students "On grade level"
English Language Arts: SBAC Results	2018-19 SBAC Percent Met or Exceeded Standards All: 51.1%%; EL: 12.8%; Homeless: 32.9%; SED: 39.2%; SwD: 16.4%; AA: 33.2%; Asian: 77.1%; Filipino: 71.2%; Hispanic: 40.8%; PI: 43.6%; White: 65.6%; 2+ races: 65.7%				2023-24 SBAC Percent Met or Exceeded Standards All: 65.0%; EL: 25.0%; Homeless: 45.0%; SED: 45.0%; SwD: 30.5%; AA: 45.0%; Asian: 85.0%; Filipino: 71.2%; Hispanic: 55.0%; PI: 55.0%; White: 80.0%; 2+ races: 80.0%
English Language Arts: iReady-Reading Comprehension	2019-20 Winter Assessment: Percent "On or Above grade level"				2023 Spring Results: Percent at grade level 100% of students "On grade level"

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Kinder: 61%;First: 53%;Second: 49%; Third:63%; Fourth:38%; Fifth: 42%; Sixth: 41%				
English Learner Progress: ELPAC Scores	2018-19 Summative ELPAC Results - Percent scoring: Overall Level 4: 16.3% Overall Level 3: 39.1% Overall Level 2: 29.3% Overall Level 1: 15.3%				2023-24 Summative ELPAC Results - Percent scoring: Overall Level 4: 25% Overall Level 3: 40% Overall Level 2: 25% Overall Level 1: 10%
English Learner Progress: Reclassification Rates	2019-20 CDE-DataQuest % Reclassified: 20.6%				2023-24 CDE-DataQuest % Reclassified: 25.0%
Implementation of Common Core State Standards	Establish Baseline to include data obtained from: Instructional Rounds: Classroom Observation: Professional Development:				100% of Instructional Lessons Observed are standards aligned

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of ELD Standards	<p>Establish Baseline to include data obtained from:</p> <p>Instructional Rounds: Classroom Observation: Professional Development:</p>				100% of Instructional Lessons Observed are standards aligned
College and Career: UC/CSU Requirements	<p>2019-2020 CALPADS Report 15.2 Percent Met UC/CSU Requirements:</p> <p>All: 30.2%</p> <p>EL: 6.6%; SED: 21.3%; SwD: 0.0%; Foster Youth: 0.0%; AA: 16.0%; Hispanic: 21.5%; White: 38.5%</p>				<p>Percent Met A-G Requirements:</p> <p>All: 90% Subgroups within 5% of all students.</p>
College and Career: CTE Pathways	<p>2019 CA Dashboard Percent Met CTE Pathways</p> <p>All: 5.5%; EL: 20.0%; Homeless: 40.0%; SED: 6.6%; SwD: 0.0%; AA: 0.0%; Asian: 9.1%; Filipino: 0.0%; Hispanic: 3.1%; White: 9.1%</p>				<p>Percent Met CTE Pathways:</p> <p>All: 35% Subgroups within 5% of all students</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College and Career Readiness: Prepared	2019 CA Dashboard Percent of students prepared All: 35.0%; EL: 8.3%; Homeless: 21.7%; SED: 27.9%; SwD: 5.7%; AA: 17.4%; Asian: 57.9%; Filipino: 52.3%; Hispanic: 26.2%; PI: <11 students; White: 44.0%				CA Dashboard Percent of students prepared All: 50.0%; EL: 20.0%; Homeless: 35.0%; SED: 45.0%; SwD: 20.0%; AA: 32.0%; Asian: 72.0%; Filipino: 67.0%; Hispanic: 40.0; PI: <11 students; White: 60.0%
College and Career: A - G and CTE Pathways Combined	CALPADS Report 15.2 (2019-2020) Percent of students completing A-G and CTE Pathways: 0.0%				CA Dashboard All: 50%; subgroups within 5% of All.
PUENTE Participation and College Going Rates	Local Measurement - Newark Junior High School Total Enrollment: 77 students (7th- 47; 8th- 30) G.P.A. (3.0+): 72.7% Newark Memorial High School 2020-21 Enrollment: 337 (9th - 12th)				Local Measurement: * Total Jr. High- 100 students * Total seniors - 100 students * A-G Completion: 100% * College Going Rate: 95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Puente Project Program Data- 2020 Graduating Class; Total Seniors: 52 * A-G completion: 65% * College Going Rate: 81%				
College and Career: Prepared as per Early Assessment Program	2018-19 CAASPP Results: Percent Meet or Exceeded Standards (EAP) in ELA and math: ELA and Math All: 55.1%; 24.4%; SED: 43.3%; 13.1%; EL: 0.0%; 0.0%; African American: 45.8%; 26.1%; Asian: 78.1%; 63.6%; Filipino: 71.7%; 39.1%; Hispanic: 43.8%; 12.1%; White: 65.5%; 29.3%; Two or more: 66.7%; 16.7%				CAASPP Results: Percent Meet or Exceeded Standards (EAP) in ELA and math: All: 75%; 50% Subgroups within 5% of all students

Actions

Action #	Title	Description	Total Funds	Contributing
1	Teacher on Special Assignment (TOSA)	.5 FTE Intervention Teacher (Salary & Benefits)	\$55,946.00	Yes

Action #	Title	Description	Total Funds	Contributing
2	ELD Standards Implementation and Support	.2 FTE EL Specialist (Salary & Benefits) and .6 FTE Director of Special Projects. In collaboration with site level EL contacts, the EL Specialist and Director of Special Projects will oversee, guide, and support the implementation of programs and services for ELs including but not limited to: curriculum, instruction, assessment, and professional development.	\$120,923.00	Yes
3	Academic Supports for Students with Disabilities	.5 FTE RSP Teacher and .6 FTE Behavior Specialist	\$97,805.00	No
4	Academic Counselors	1.5 FTE - NJHS; 3.0 FTE NMHS	\$553,335.00	Yes
5	SEAL Model Support	Summer Bridge: Teacher PD, Instruction and Coaching Support	\$36,000.00	Yes
6	Dual Language Immersion (DLI) Program	Year 1 - Implementation Support	\$50,000.00	Yes
8	College and Career Support	Regional Opportunity Program (ROP)	\$969,359.00	Yes
9	Additional Support for Site Level Activities	Support sites implement/monitor new or improved site level services addressing student achievement, engagement and/or conditions of learning.	\$641,670.00	Yes
10	College and Career Support	.5 FTE - College and Career Specialist	\$31,026.00	Yes
11	Standards Implementation PD and Support (NGSS)	BaySci Contract - supports science instruction and activities districtwide	\$60,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
12	Academic Support - Credit Recovery	Additional APEX licenses for online courses (credit recovery and support)	\$25,000.00	Yes
16	Additional Contracts/Services- Language Proficiency Curriculum, Assessment, and Support	Other services and/or supports for language development/proficiency to include and not be limited to: language proficiency assessments (formative and summative) to guide instruction and progress, supplemental instructional materials, etc:.	\$15,000.00	Yes

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
2	<p>Engagement and School Climate: Promote a culture of community and partnership among the parents, students, staff, and NUSD community as a whole that results in an increase in parent involvement, student participation, and a positive school climate by:</p> <ul style="list-style-type: none"> a. Providing multiple opportunities for parents/guardians to participate in leadership and/or decision-making activities b. Supporting the implementation and monitoring of COST services across the district and support Mental Health and SEL c. Enhancing and/or aligning PBIS implementation across the district

An explanation of why the LEA has developed this goal.

NUSD improved in the areas of suspensions and chronic absenteeism as per the change in rates from 2018-2019, according to the 2019 CA Dashboard and noted below in the metrics provided. However, with the pandemic and distance learning throughout the 2020-21 school year, there is a noticeable increase in the number of students falling behind in credits as well as an increase in absenteeism rates. Furthermore, the analysis of the the required engagement logs identified our unduplicated groups, especially in the secondary levels, as the group of students needing the most support in this area, which may have attributed to correlating lower grades, test results, and overall participation. For parents, engaging in regularly conducted meetings such as School Site Councils (SSCs), English Learner Advisory Committees (ELACs), and District English Learner Advisory Committees (DELACs), to name a few, in a virtual setting had mixed results. While some schools reported an increase in participation, other schools struggled to recruit parents to participate. In addition, NUSD staff experienced and learned how important it is to continue with the Coordination of Services Teams (COST) in order to identify and address the needs of students, especially those in our unduplicated groups. Working in partnership with parents/families is necessary to support and educate the whole child. We strive to offer the best services possible; services that will engage both parents and students through graduation from NUSD and beyond.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rates	2019 CA Dashboard- Graduation Rates All: 89.1%; EL: 73.3%; Homeless: 87.0%; SED: 84.6%; SwD: 73.6%; AA:				2023 CA Dashboard All: 95% Subgroups: greater than or equal to All rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	78.3%; Asian: 98.2%; Filipino: 97.7%; Hispanic: 84.4%; PI: < 11 students; ; White: 97.3%; 2+ races: < 11 students				
Chronic Absenteeism	2019 CA Dashboard- Chronic Absenteeism All: 6.1%; EL: 5.8%; Homeless: 15.4%; SED: 7.6%; SwD: 11.0%; AA: 11.6%; Asian: 2.2%; Filipino: 4.0%; Hispanic: 6.9%; PI: 11.6%; White: 6.0%; 2+ races: 6.6%				2023 CA Dashboard All: < 3.0% Subgroups: less than or equal to All rate
Suspension Rates	2019 CA Dashboard- Suspension Rates All: 3.6%; EL: 4.1%; Homeless: 5%; SED: 5.1%; SwD: 8.2%; AA: 8.5%; Asian: 0.8%; Filipino: 1.5%; Hispanic: 4.5%; PI: 1.7%; White: 3.5%; 2+ races: 3.6%				2023 CA Dashboard All: < 1.0% Subgroups: less than or equal to All rate
Site Level Involvement Opportunities for Parents/Families of Unduplicated Students	Local Measurement: 2020-21 Data- Number of schools with active and functioning committees/groups:				Number of Schools with active and functioning committees: ELAC: 9 of 9

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	ELAC: 10 of 11 schools SSC: 11 of 11 schools Title I Meeting: 4 of 4 school held at least one meeting				SSC: 9 of 9 Title I: 100% of Title I Sites
District level Involvement Opportunities for Parents/Families of Unduplicated Students	Local Measurement: 2020-21 Data Effective and active committees with representation from unduplicated students. DELAC: 10 of 11 schools were represented LCAP Parent Advisory Committee: 100% of the schools represented; unduplicated student groups also represented				DELAC: 100% of sites are represented; 100% attendance LCAP: 100% stakeholder group representation; 100% attendance
PBIS Implementation	Local Measurement: Tiered Fidelity Inventory (TFI) Self Assessment Tool * Number of PBIS schools- All schools				100% - PBIS Schools 100% implementing PBIS at or above 70%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	* Schools with 70% implementation: 6/11 - 54.5%				
Coordination of Services Team	Local Measurement: Establish Baseline Level of Implementation- COST Rubric Establish Deadline- Number of sites at level of Implementation All sections at "exemplary": All sections at "achieved or above"				All schools implement COST at an "Exemplary" level (4) on all 9 items.
"Coffee Chats" or "Community Conversations"	Local Measurement: Establish Baseline Number of schools hosting "Coffee With the Principal": Number of "Community Conversations" for parents/families of students with disability:				100% of the schools and the Director of Special Education host frequent "Coffee Sessions" for their parents, encouraging participation from parents of unduplicated student groups.
Expulsion Rates	2019-20 CA DataQuest				Maintain 0.0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	All: 0.0%				
Dropout Rates	2019-20 CALPADS Report 1.14 Count - State View HS Dropout: 24 MS Dropout: 5 Subgroups: Hispanic: 55.2%; Asian 3.4%; African American: 13.8%; Pacific Islander: 3.5%; White: 20.7%; Declined to state: 3.4%				0 Student Dropout
Parent Survey	2018-19 CA School Parent Survey (WestEd): NUSD Main Report Number of respondents: All-186; Elementary-122; Middle School- 64 Parent Involvement Results: * School allows input and welcomes parents' contributions 38% * School encourages me to be an active partner- 37%				Parent Survey * Increase number of respondents * At minimum 70% of the respondents indicate the school allows for input and welcomes parent contribution, and participation.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	* School actively seeks the input of parents before making important decisions- 22% * Parents feel welcome to participate at this school 38%				
Attendance Rates	2019-2020 ADA Reporting Overall: 96.6%				ADA Reporting Overall: Maintain or increase 96.6%

Actions

Action #	Title	Description	Total Funds	Contributing
1	School Climate - Support	1.0 FTE Leadership/Assistant Principal - NMHS	\$153,400.00	Yes
2	Positive Behavior Intervention Support (PBIS)	Support sites implement and sustain PBIS	\$11,000.00	Yes
3	Parent Involvement and Support	Translating/Interpreting Services: Contracted services and salary/benefits (hourly)	\$40,000.00	Yes
4	Data Management System - School Climate	SWISS Licenses for data collections and reporting: BPIS; COST; etc:	\$4,500.00	Yes
5	Coordination of Services Team Support	Support for site level coordination and data management; COST Rubric	\$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
6	Parent Workshops	Partner with outside organizations (PIQE, WestEd) to provide parents workshops/series	\$56,000.00	Yes
7	Additional Support for Site Level Activities	Support sites implement/monitor new or improved site level services addressing student achievement, engagement and/or conditions of learning.	\$641,670.00	Yes

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
3	<p>Conditions of Learning: Establish exceptional learning conditions and an environment that promotes trust, respect, and acceptance, and results in students and families feeling safe, welcomed, and valued members of NUSD by:</p> <ul style="list-style-type: none"> a. Continuing to ensure basic services are maintained (i.e. upkeep of facilities, instructional materials, credentialed teachers). b. Providing and ensuring equitable access to a board course of study. c. Restoring/building trust and a deep understanding of collective work.

An explanation of why the LEA has developed this goal.

Ensuring a broad course of study is provided for all students is not only a requirement. It is an equitable issue for our unduplicated groups of students. The same is true for access to courses and/or exams that are required by colleges and universities. Based on the data listed below, NUSD can improve in the areas of enrollment in Advance Placement (AP) courses and participating in AP exams. Increasing the number of AP courses offered, the percent of students taking such courses, and the percent taking and passing the AP exams is one way of engaging and retaining students in our District. In addition, maintaining clear lines of communication with our parents/families in all areas of their child's education is key to building trust and hence partnerships in support of student achievement. To that end, NUSD is committed to reinstituting the practice of surveying its stakeholders (parents, students and teachers) in an annual basis to measure its success in the area of restoring trust and deep understanding of collective work. It is important to display our commitment to our students and community through our actions. An annual assessment in our progress toward exceptional learning conditions from our stakeholders is one way to accomplish this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Basic Services: Williams Act / Compliance and Reporting	<p>2021 Williams Act:</p> <p>Facilities: All sties - Good</p> <p>Instructional Materials: Sufficient</p>				<p>2021 Williams Act:</p> <p>Facilities: All Good or Excellent</p> <p>Instructional Materials: Sufficient</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Teacher Vacancies/Miss-assignments: 0				Teacher Vacancies/Miss-assignments: 0
Student Survey	<p>2018-19 California Healthy Kids Survey Data: 5th Grade - Table A2.1 - Pg. 3 Average reporting "Yes, most of the time or Yes, all of the time"</p> <ul style="list-style-type: none"> * School connectedness: 72 % * Academic motivation- 88% * Caring adults in school- 73% * High expectations adults in school: 85% * Meaningful participation: 40% * Social-emotional learning supports- 79% <p>2017-18 Survey Data: Secondary Survey results: 7th; 9th; 11th</p> <ul style="list-style-type: none"> * School connectedness: 24%, 11%, 8% * Academic motivation: 39%, 30%, 24% 				<p>2023 Survey Data: 5th Grade - Table A2.1 - Pg. 3</p> <p>Average reporting "Yes, most of the time or Yes, all of the time"</p> <ul style="list-style-type: none"> * School connectedness: 100% * Academic motivation- 100% * Caring adults in school- 100%% * High expectations adults in school: 100% * Meaningful participation: 100% * Social-emotional learning supports- 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> * Caring adults relationships: 26%, 24%, 24% * High expectations: 42%, 33%, 31% * Meaningful participation: 11%, 9%, 9% * Facilities upkeep: 13%, 3%, 4% 				
AP Enrollment	<p>Local Measurement:</p> <p>2019-20 AP % of total enrollment (dataquest) that were enrolled (Synergy) in one or more AP courses = 27.4%</p> <p>Enrolled in at least one or more AP courses: EL: 1.09% (synergy data); SED: 41.36% (Illuminate SED data); Hispanic: 43.33% (synergy data); African American: 3.06% (synergy data); SpEd = 4.81% (synergy data)</p>				<p>AP Enrollment % enrolled in at least one AP course:</p> <p>All: 45%</p> <p>Subgroups within 5% of "All" rates</p>
AP Exams	2019-2020 CA Dashboard				CA Dashboard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Percentage passing an AP exam with a score of 3 or higher</p> <p>All: 42.9%; Asian: 72.7%; Filipino: 52.2%; Hispanic: 31.3%; White: 36.4%; ELs: 40.0%; SED: 34.2%; SwD: 0.0%; Homeless: 100%</p>				<p>Percentage passing an AP exam with a score of 3 or higher</p> <p>All: 70%; subgroups within 5% of All students</p>
Regional Occupational Program Participation Rates	<p>Local Measurement: Number of students participating in ROP</p> <p>2020-21 Enrollment Counts Total number of courses: 39 Student count (one course): 630 Student count (multiple courses): 864</p> <p>2018-19 CTE Data CTE Pathway Completers: 163 CTE College Credit: 359</p> <p>Establish Baseline: Student count in A-G courses:</p>				<p>Local Measurement: Number of students participating in ROP</p> <p>* Increase student count (one course): 750 * Increase CTE pathway completion: 200 * Increase CTE college credit: 500</p> <p>* Increase count in A-G courses * Increase count completing A-G courses</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Student count completing A-G courses:				
Broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable:	All students are provided with the content area courses required in Ed. Code.				Maintain: All students are provided with the content area courses required in Ed. Code.
Staff Survey	California Healthy Kids Survey Establish Baseline				* 80% of staff responds to the survey * At minimum, all sections/questions have a 70% rate

Actions

Action #	Title	Description	Total Funds	Contributing
1	Class Size Reduction	10.0 FTE to support class size reduction in elementary schools	\$939,677.00	Yes
2	Teacher Induction Program	1.0 FTE - Director of East Bay Induction Consortium	\$158,466.00	Yes
3	Advance Placement Exams	Test fee support for low income students	\$25,000.00	Yes
4	Library Hours of Operation and	Additional hours for library clerks (academic access and support; Destiny Licenses - Textbook Data/Inventory System	\$87,757.00	Yes

Action #	Title	Description	Total Funds	Contributing
	educational supplies/support			
6	Science Education	Outside Ed. and/or 6th Grade Science Camp	\$10,500.00	Yes
7	STEAM Initiative	STEAM/Robotics and STAR Academy	\$9,500.00	Yes
8	Broad Courses of Study	Additional support for VAPA and/or Maker Space (site level) -	\$50,000.00	Yes
9	STAR Academy/STEAM Pathways	Establish START Academy/STEAM committee to establish and complete roadmap/pathways TK-12th	\$2,500.00	Yes
10	Math Pathways	Establish a committee to revise/recreate mathematics pathways.	\$2,500.00	Yes
11	Instructional Materials (Science)	FOSS Kits (Science curriculum)	\$151,580.00	Yes
12	Additional Support for Site Level Activities	Support sites implement/monitor new or improved site level services addressing student achievement, engagement and/or conditions of learning.	\$641,671.00	Yes

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

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

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
11.39%	\$5,661,785

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

Required Descriptions

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

As mentioned in the plan summary, the population of NUSD is becoming more diverse, and its percentage of unduplicated students continues to increase. For these reasons, when identifying actions and/or services to include in its 2021-22 LCAP, NUSD planned with its significant subgroups in mind and especially its unduplicated groups which include English learners, foster youth, and low-income students. To that end, NUSD identified actions to implement across the district and/or school-wide that would support all students, while principally directed to provide supports for its unduplicated groups. Such actions are the following:

Goal 1: Promote a culture of instructional excellence and continuous improvement that results in students achieving their full potential and graduating college and career ready.

All but three of the action in goal 1 are being provided either at the schoolwide or districtwide level. This is due to the fact that while the actions were first considered to address the needs of our unduplicated students, they indeed support all students. For example, Action 4- Academic Counselors, Action 8- College and Career Specialist, Action 10- College and Career Support, and Action 12- Academic Support/Credit Recovery are supporting our secondary unduplicated students enrolled at Newark Memorial High School, Bridgepoint High School, and/or Crossroads. These were actions identified and included in our past LCAP as the need to support our English Learners, Low Income students meet graduation and/or A-G requirements became evident as per the 2019 CA Dashboard. The support provided through these actions, however, are also supporting all students as well. Hence, the actions are implemented schoolwide. Action 11- Standards support for teachers via professional development is an action being implemented districtwide. This is done via professional development for teachers and/or providing instructional materials that enhances and engages our students in the science. Supporting our teachers feel comfortable and equipped to provide and deliver hands-on science instruction allows us to support all students while increasing the participation and hence the achievement of our unduplicated students. To further support site level activities, allocating sites with funding for them to identify how to best enhance their programs schoolwide is an action that we believe strongly in continuing as we

have done in the past. This is Action 9 which sites indicate in their School Plans for Student Achievement (SPSA) how these funds support site level activities as per their SPSA goals which are also aligned to our LCAP goals. Thus, Action 9 is implemented schoolwide at each of the schools.

Goal 2: Promote a culture of community and partnership among the parents, students, staff and NUSD community as a whole that results in an increase in parent involvement, student participation and positive school culture overall.

All the actions in Goal 2 are designated to support all students, while principally directed to one or more of our unduplicated student groups. The actions in this goal supporting parent engagement include: 2.3 - translation services (to support parents/guardians/caregivers of ELs) and 2.6 - parent workshops (to support parents/guardians/caregivers of ELs, low-income, FY). Due to our percent of our families that speak a language other than English, it is necessary that we secure funds to be able to provide the translation and interpretation services especially for activities that involved parents and families. In order to promote and establish a culture of community and partnerships, we must ensure we are inclusive of the different languages spoken by our families. Thus, while these services ensure that the needs of our parents/families of English Learners are met, they also support all of our students. Therefore, these actions are implemented districtwide. The actions supporting student engagement and school climate are 2.2 - PBIS, 2.4- Data Management System, and 2.5 - COST support. These services are also from previous years support all students and are principally directed to our unduplicated students. These two services align with supporting our district's attendance campaign, as well as its focus on mental and social-emotional support. In addition, action 2.1 and 2.4 allow for an administrator to support the coordination and implementation of these services and track progress using a data management system.

Goal 3- Establish exceptional learning conditions and environment that promote a safe, positive and welcoming school climate and culture that ensure all students receive the education they deserve.

All but one actions in Goal 3 are designated to support all students while principally directed to one or more of our unduplicated student groups and therefore implemented either schoolwide or districtwide. Actions 3.1 and 3.4 provide direct support to students via reduction of class sizes in lower elementary grade levels and by increasing the hours of operation of the elementary libraries. Actions 3.6 through 3.11 focus on supporting math and science. These activities relate to outdoor education, STEAM, robotics, as well as science and math pathways in support of Career Technical Education (CTE).

Goal 2.7 and Goal 3.12 - Additional support for site level activities is the same as noted above in action 1.9.

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

What we learned from the pandemic, school closure, and distance learning, is that there is a strong need to improve our current practices. We learned that providing devices for our students is not sufficient when internet access is limited or non-existing. We learned that recess and playtime is important not only for social-emotional well-being but also for language acquisition. We also learned that our COST and PBIS practices have a positive impact on student achievement when implemented well, and it is critical to follow-through on identified actions and services. To that end, NUSD plans on continuing to support sites with additional personnel and/or resources to ensure our students with the greatest needs are served and supported while also supporting all of our students. NUSD also continues to partner with outside agencies to

accommodate services in the areas of mental and social-emotional health. As we return to in-person learning once again, NUSD plans on refocusing its efforts in the three areas identified by the goals in this plan: teaching and learning, engagement and school climate, and conditions of learning. Furthermore, with the support of the Expanded Learning Opportunity Grant, NUSD will increase support sites in providing increased/improved services to individual students and families in the areas of technology (Chromebook & internet access), and academic support (additional staffing, bilingual instructional aids, intervention teachers).

This year's LCAP is very similar yet different than our 2017-2020 LCAP. It is different because in past years, the LCAP demonstrated actions and services that were funded with funds different than supplemental or concentration funds as well as actions that did not contribute to improved and/or increased services. This 2021-22 LCAP only outlines actions supported with supplemental/concentration funds, and all but one action is contributing to improved and/or increased services. However, a few actions are as such that the scope is solely that of unduplicated students or a specific group. Below are such action

- In Goal 1, the scope of action 1, and action 2, is limited to English Learners and Low Income students. These include a Teacher on Special Assignment (TOSA), English Language Development standards implementation support. The expectation is that both of these supports will increase the language proficiency and academic achievement of our unduplicated students and such achievements will be noted in local and state tests.
- Also in Goal 1, action 16 is limited to English Learners only. This action reserves funding for additional supports in the areas of language proficiency. It could be in the form of contracts, curriculum, assessments, and/or instructional support. The expectation is the same as that mentioned above.
- In Goal 3, action 3 is also limited to unduplicated student groups. The scope of this action is Low Income students. This action allows our district to support this group of students participate in Advance Placement (AP) testing. The funds reserved allows us to offset and/or provide the testing opportunity at low cost to students in need. By providing this support, we anticipate increasing the percent of students participating in AP testing and also increasing their college acceptance rates.
- Our Foster Youth represent less than 1% of our total population. As such, we took into consideration the needs of these few students when thinking about and identify strategies that address the needs of our Low Income students. We are confident that all of our actions identified will support this group of students as well.

The overall achievement of our unduplicated group of students is expected to increased with the increased and/or improved services provided by all the actions in this LCAP. To that end, we expect to see gains in our local and state level results across content areas as well as attendance, suspensions, and expulsion rates. Most importantly and to address the culture component of our three goals, we anticipate positive results in the CA Healthy Kids Survey. Internally, the survey results will be very informative and will guide our work for the rest of this LCAP cycle.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$5,661,785.00				\$5,661,785.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$2,260,135.00	\$3,401,650.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Foster Youth Low Income	Teacher on Special Assignment (TOSA)	\$55,946.00				\$55,946.00
1	2	English Learners Low Income	ELD Standards Implementation and Support	\$120,923.00				\$120,923.00
1	3	Students with Disabilities	Academic Supports for Students with Disabilities	\$97,805.00				\$97,805.00
1	4	English Learners Foster Youth Low Income	Academic Counselors	\$553,335.00				\$553,335.00
1	5	English Learners Foster Youth Low Income	SEAL Model Support	\$36,000.00				\$36,000.00
1	6	English Learners Low Income	Dual Language Immersion (DLI) Program	\$50,000.00				\$50,000.00
1	8	English Learners Foster Youth Low Income	College and Career Support	\$969,359.00				\$969,359.00
1	9	English Learners Foster Youth Low Income	Additional Support for Site Level Activities	\$641,670.00				\$641,670.00
1	10	English Learners Foster Youth Low Income	College and Career Support	\$31,026.00				\$31,026.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	11	English Learners Foster Youth Low Income	Standards Implementation PD and Support (NGSS)	\$60,000.00				\$60,000.00
1	12	English Learners Foster Youth Low Income	Academic Support - Credit Recovery	\$25,000.00				\$25,000.00
1	16	English Learners	Additional Contracts/Services- Language Proficiency Curriculum, Assessment, and Support	\$15,000.00				\$15,000.00
2	1	English Learners Foster Youth Low Income	School Climate - Support	\$153,400.00				\$153,400.00
2	2	English Learners Foster Youth Low Income	Positive Behavior Intervention Support (PBIS)	\$11,000.00				\$11,000.00
2	3	English Learners	Parent Involvement and Support	\$40,000.00				\$40,000.00
2	4	English Learners Foster Youth Low Income	Data Management System - School Climate	\$4,500.00				\$4,500.00
2	5	English Learners Foster Youth Low Income	Coordination of Services Team Support	\$20,000.00				\$20,000.00
2	6	English Learners Foster Youth Low Income	Parent Workshops	\$56,000.00				\$56,000.00
2	7	English Learners Foster Youth Low Income	Additional Support for Site Level Activities	\$641,670.00				\$641,670.00
3	1	English Learners Foster Youth Low Income	Class Size Reduction	\$939,677.00				\$939,677.00
3	2	English Learners Foster Youth Low Income	Teacher Induction Program	\$158,466.00				\$158,466.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3	Low Income	Advance Placement Exams	\$25,000.00				\$25,000.00
3	4	English Learners Foster Youth Low Income	Library Hours of Operation and educational supplies/support	\$87,757.00				\$87,757.00
3	6	English Learners Foster Youth Low Income	Science Education	\$10,500.00				\$10,500.00
3	7	English Learners Foster Youth Low Income	STEAM Initiative	\$9,500.00				\$9,500.00
3	8	English Learners Foster Youth Low Income	Broad Courses of Study	\$50,000.00				\$50,000.00
3	9	English Learners Foster Youth Low Income	STAR Academy/STEAM Pathways	\$2,500.00				\$2,500.00
3	10	English Learners Foster Youth Low Income	Math Pathways	\$2,500.00				\$2,500.00
3	11	English Learners Foster Youth Low Income	Instructional Materials (Science)	\$151,580.00				\$151,580.00
3	12	English Learners Foster Youth Low Income	Additional Support for Site Level Activities	\$641,671.00				\$641,671.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$5,563,980.00	\$5,563,980.00
LEA-wide Total:	\$352,466.00	\$352,466.00
Limited Total:	\$216,869.00	\$216,869.00
Schoolwide Total:	\$4,994,645.00	\$4,994,645.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Teacher on Special Assignment (TOSA)	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Graham/Snow	\$55,946.00	\$55,946.00
1	2	ELD Standards Implementation and Support	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	\$120,923.00	\$120,923.00
1	4	Academic Counselors	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Newark Jr. High School and NMHS	\$553,335.00	\$553,335.00
1	5	SEAL Model Support	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Graham/Snow; Musick, Schilling	\$36,000.00	\$36,000.00
1	6	Dual Language Immersion (DLI) Program	Schoolwide	English Learners Low Income	Specific Schools: Schilling Elementary Kinder and First Grade	\$50,000.00	\$50,000.00
1	8	College and Career Support	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Newark Memorial High School, Bridgepoint High School, Crossroads and Independent Study Program	\$969,359.00	\$969,359.00
1	9	Additional Support for Site Level Activities	Schoolwide	English Learners	All Schools	\$641,670.00	\$641,670.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
				Foster Youth Low Income			
1	10	College and Career Support	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Newark Memorial High School	\$31,026.00	\$31,026.00
1	11	Standards Implementation PD and Support (NGSS)	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools	\$60,000.00	\$60,000.00
1	12	Academic Support - Credit Recovery	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Secondary Schools	\$25,000.00	\$25,000.00
1	16	Additional Contracts/Services- Language Proficiency Curriculum, Assessment, and Support	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$15,000.00	\$15,000.00
2	1	School Climate - Support	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Newark Memorial High School 9th - 12th	\$153,400.00	\$153,400.00
2	2	Positive Behavior Intervention Support (PBIS)	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$11,000.00	\$11,000.00
2	3	Parent Involvement and Support	LEA-wide	English Learners	All Schools	\$40,000.00	\$40,000.00
2	4	Data Management System - School Climate	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,500.00	\$4,500.00
2	5	Coordination of Services Team Support	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	\$20,000.00
2	6	Parent Workshops	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$56,000.00	\$56,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
2	7	Additional Support for Site Level Activities	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$641,670.00	\$641,670.00
3	1	Class Size Reduction	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools	\$939,677.00	\$939,677.00
3	2	Teacher Induction Program	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$158,466.00	\$158,466.00
3	3	Advance Placement Exams	Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: Newark Memorial High School	\$25,000.00	\$25,000.00
3	4	Library Hours of Operation and educational supplies/support	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$87,757.00	\$87,757.00
3	6	Science Education	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools	\$10,500.00	\$10,500.00
3	7	STEAM Initiative	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Secondary Schools	\$9,500.00	\$9,500.00
3	8	Broad Courses of Study	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	\$50,000.00
3	9	STAR Academy/STEAM Pathways	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$2,500.00	\$2,500.00
3	10	Math Pathways	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Secondary Schools	\$2,500.00	\$2,500.00
3	11	Instructional Materials (Science)	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools	\$151,580.00	\$151,580.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
3	12	Additional Support for Site Level Activities	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$641,671.00	\$641,671.00

Annual Update Table Year 1 [2021-22]

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

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

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Stakeholder Engagement

Purpose

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year

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

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

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

Purpose

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

Requirements and Instructions

This section must be completed for each LCAP year.

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

Expenditure Tables

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

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

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

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

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All”, or by entering a specific student group or groups.
- **Increased / Improved:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:

- **Scope:** The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.