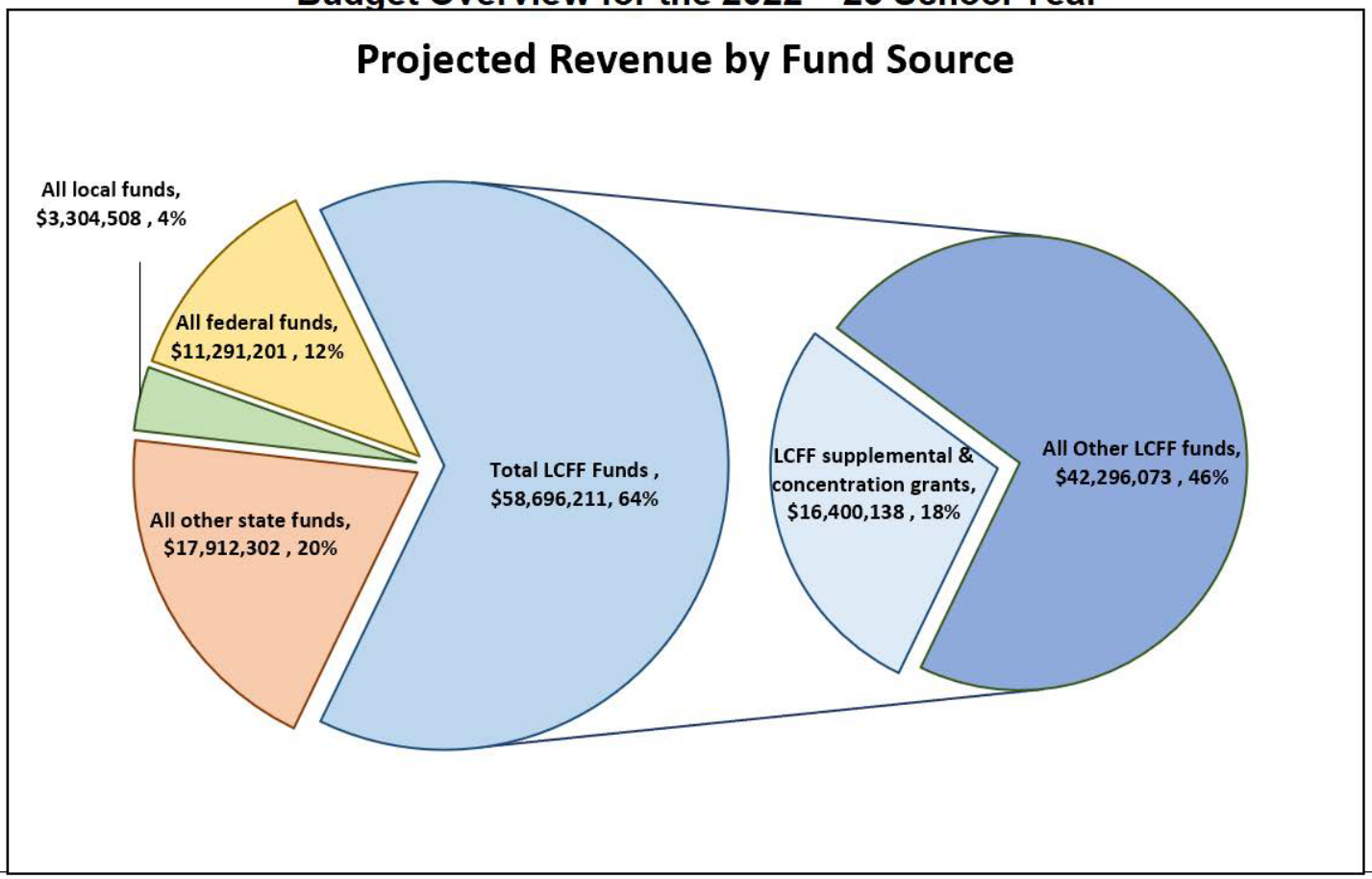
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: North Monterey County Unified School District
CDS Code: 27 73825 0000000
School Year: 2022-23
LEA contact information:
Kari Yeater
Superintendent
kyeater@nmcusd.org
(831) 633-3343

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

Budget Overview for the 2022-23 School Year

Budget Overview for the 2022 – 23 School Year

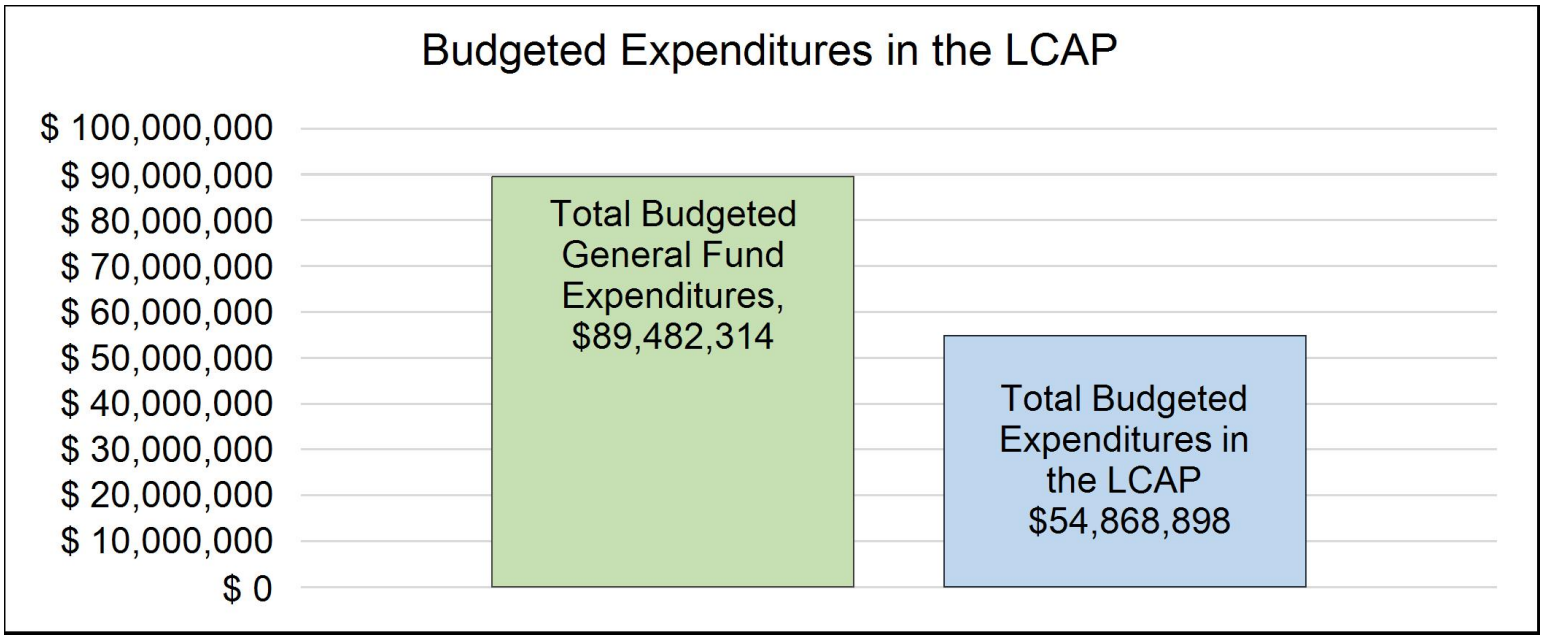


This chart shows the total general purpose revenue North Monterey County Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for North Monterey County Unified School District is $91,204,222.39, of which $58,696,211.00 is Local Control Funding Formula (LCFF), $17,912,302.00 is other state funds, $3,304,508.00 is local funds, and $11,291,201.39 is federal funds. Of the $58,696,211.00 in LCFF Funds, $16,400,138.00 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 North Monterey County Unified School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: North Monterey County Unified School District plans to spend $89,482,314.03 for the 2022-23 school year. Of that amount, $54,868,898.00 is tied to actions/services in the LCAP and $34,613,416.03 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Core program teacher, classified and essential administrative salaries/benefits and related expenses. Maintenance of facilities, utilities, transportation services and other basic and essential services for operations.

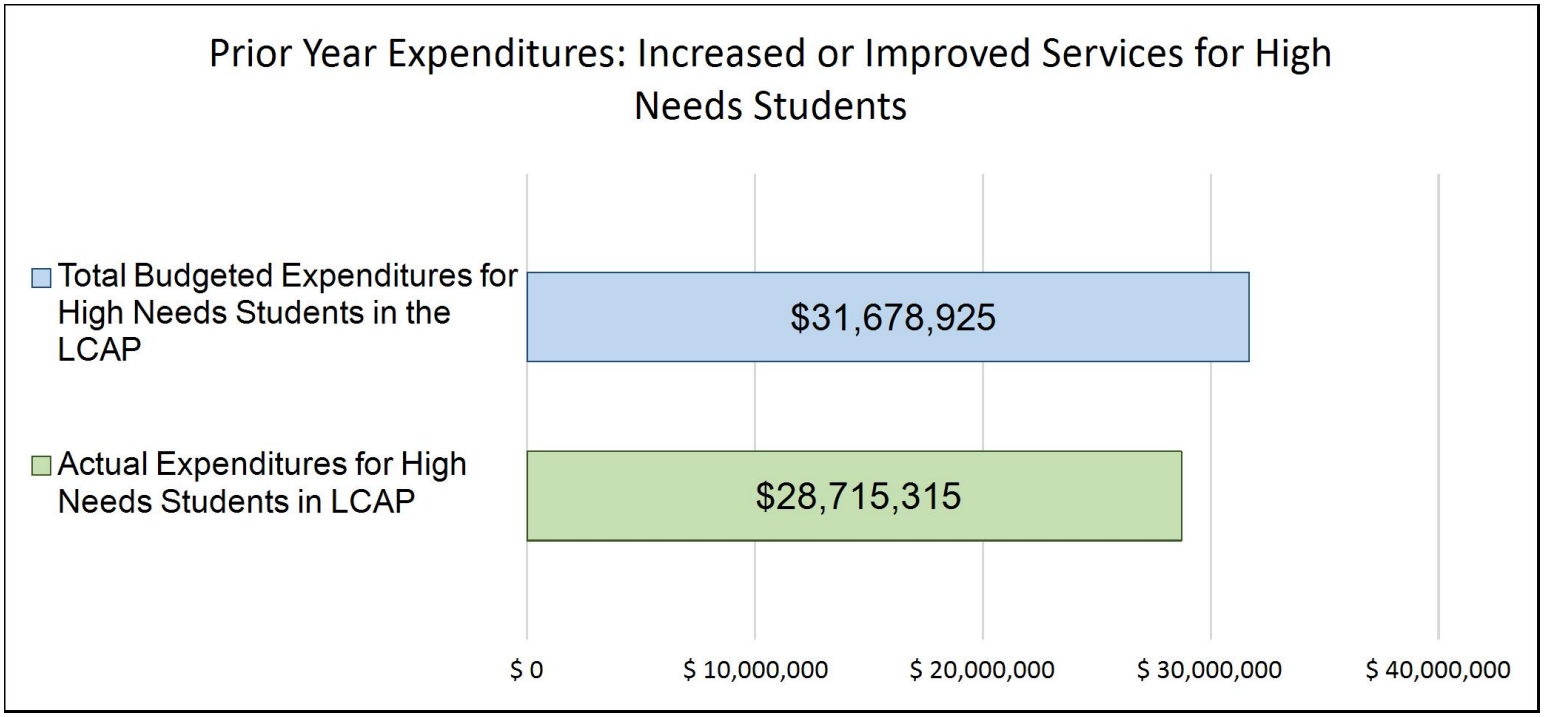
Note: The higher district expenditure in the LCAP expenditure table relative to the revenue indicated in the Budget Overview for parents is because of the continued use of one-time funds from previous years including emergency Covid appropriations that have yet to be spent.

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

In 2022-23, North Monterey County Unified School District is projecting it will receive $16,400,138.00 based on the enrollment of foster youth, English learner, and low-income students. North Monterey County Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. North Monterey County Unified School District plans to spend $54,868,898.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what North Monterey County Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what North Monterey County 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.

The text description of the above chart is as follows: In 2021-22, North Monterey County Unified School District's LCAP budgeted $31,678,925.23 for planned actions to increase or improve services for high needs students. North Monterey County Unified School District actually spent $28,715,315.44 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of $2,963,609.79 had the following impact on North Monterey County Unified School District's ability to increase or improve services for high needs students:

In 2021-22, actual expenditures were lower than budgeted expenditures because of the multiple adjustments we were forced to make to our original actions. Over the course of the year, we navigated significant changes including return to in-person instruction in the midst of a pandemic, keeping up with changing guidance on pandemic protocols, delayed guidance on allowable uses of the one-time state and federal funds received due to the pandemic. Further disrupting the implementation of many of our plans were staffing shortages exacerbated by chronic pandemic-related absences of students and staff and difficulties hiring new staff.

The carryover funds will be used for learning loss mitigation services offered during the 2022 summer programming and the Before & After School program in the Fall of 2022.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
North Monterey County Unified School District	Kari Yeater Superintendent	kyeater@nmcusd.org (831) 633-3343

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

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

As described in our 2021-2022 LCAP, North Monterey County Unified School District (NMCUSD) has continually leveraged the input provided by various educational partners. The items in bold have been expanded upon or added with the additional funds received that were not included in the adopted 2021-2022 LCAP.

As additional funding became available, we continued to develop plans aligned with all input received from our educational partners as well as host additional opportunities for input. Our funding plan brings together services and supports that are layered and expanded in order to meet the needs of our students based upon the input and recommendations from various educational partners and in alignment with funding requirements and our established goals which have been developed collaboratively with our wide range of educational partners. This includes the actions and services provided by the LCFF Concentration Grant Add-on funds and the federal ESSER II/III and State GEER funding allocations for 2021-2022, in addition to the Expanded Learning Opportunities funding and the Expanded Learning Opportunities Plan funding (TK-6 grades).

Goal 1: Educational partners' input provided insight as to a need for a guaranteed and viable curriculum in all content areas, a collaborative structure for data analysis & progress monitoring, continued training and progress toward standards-based grading and developing agreements for professional learning opportunities, diverse learning models for student access and success; and intervention/acceleration teachers and staff to provide targeted student support before, during, and after school and through in-person and blended learning. Students made recommendations for being able to show their learning in different ways and to be able to have real-world applications in their lessons. In addition, requests were made to provide programming for students during intersessions as well as in the summer.

Goal 2: Educational partner input has provided insight as to a need for student support and exposure in the specific areas of real-world application integrated in coursework, the use of dual and/or multilingual languages in school, enrichment activities, civic engagement, and vertically aligned student personal interest, college and career goal settings and tracking.

Goal 3: Recommendations related to Student Engagement and Connections included incorporating student voice more broadly in school climate and activities, addressing social determinants and barriers of families for education through a whole child approach, continued mental health services for students, opportunities for students to engage based on their interest through sports, activities, and clubs, culturally responsive teaching and learning, developing welcoming and enriched campuses including improving outdoor learning spaces, and developing a multi-tiered system of supports specifically for English Learners.

Goal 4: Highlighted in the input from stakeholders around Parent/Community Partnerships and Services are ensuring two way parent/school communication and considering parent feedback when planning parent workshops, opportunities for small group support and engagement through Cafecitos, rather than exclusively through formal meetings, staff development in cultural relevance and linguistic sensitivity and working with diverse families, ensuring multiple methods for communication including Blackboard, flyers, voice messages, home visits, and personal phone calls, text messages and ensuring all families feel welcomed and respected in their students' schools. Requests were also made for personal phone calls made in Mixteco to Mixteco speaking households.

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

Positions/portions of position that are funded from Concentration Grant Add-on who provide direct services to students at schools with an unduplicated pupil count of 55% or greater include the following:

- Additional STEAM (Science, Technology, Engineering, Art and Math) teachers (4 positions) at the elementary schools who provide lessons twice a week in each classroom to students to ensure our unduplicated students receive instruction and exposure to STEAM activities, lessons and experience which is a key component of our college/career readiness program and our focus on equity and access. These push-in teachers allow the classroom teacher additional planning time to work on reviewing student assessments and

developing/updating their individual learning plans, while coordinating with other teachers/staff members who work with their student(s).

- Newly added positions for elementary schools including an Academic Intervention Specialist (Teacher on Special Assignment-4 positions-one per school) beginning in 2022-2023 school year who will work with the site teachers to align and connect interventions/ acceleration learning and related activities and identify and monitor student progress.
- Newly added positions for secondary schools (middle school and comprehensive high school)-Student Engagement Specialist (Teacher on Special Assignment-2 positions-one for NMCHS and one for NMCMS) who will work with teachers and students to ensure learning is occurring, students are engaged and excited about their learning, they have exposure to career pathways and have related learning experiences that promote academic readiness for college and careers
- Newly added position for Educational Option programs (Central Bay Continuation High School and NMC Center for Independent Studies)-Academic Intervention Counselor who is certificated and provide programming, planning and supports to students regarding their academic and career planning, coordinating wrap-around services both on site and with outside agencies/providers, and organizing work experience, internships and related activities to ensure students, especially ELs, low income, and/or foster youth/homeless students.
- A portion of a dedicated Biliteracy/English Learner Specialist at the comprehensive high school level to coordinate and provide intensive support for long term English learners and individualized learning plans for other identified students and provide coaching support to EL teachers.
- Additional enrichment/intervention support teachers (11 positions) to support identified students (ELs, low income, and foster youth/homeless, as well as special education students) for push in support within the classroom and targeted tier 2 or tier 3 groups within the school day and during the expanded learning time.
- Additional behavior technicians to support students who have been identified for supports (16% of one for increase hours to serve students in the expanded learning program and 80% of six additional behavior technicians hired to support identified EL, Low Income and/or Foster Youth or Homeless) students at six schools.
- Additional Mental Health counselor positions to work with students and classroom teachers to provide support, services and outside resources to address Social Emotional Learning needs.

Additional positions and staff time to coordinate and provide increased services for ELs, low income, foster youth/homeless students:

- Portion of supplemental time for developing supports for those students who are opting for the independent study instruction option and developing various ways to provide EL support, interventions and other academic learning support for those students, especially those who are low income/homeless.

- Additional Bilingual Community Liaisons positions (6 positions) to support connections with parents, especially during evening hours to promote two-way communications and ensure students feel connected and supported at both school and the home. These positions also provide information, referrals and ensure customer service protocols are being followed by “looping back” with the site administrative team and district MTSS team when there is a concern or urgent need.
- An academic intervention/acceleration and expanded learning program director to support teachers in developing, maintaining and collaborating on individualized learning plans for unduplicated students and to help coordinate and provide academic intervention programs.
- Additional funding has also been set aside for related materials and supplies for interventions, research based parent programs and resources, and supports for expanded learning and summer to ensure student learning needs are addressed.

The additional concentration grant add-on estimated amount for 21-22 is $1,812,482 from which these positions and related services are budgeted. A list of the positions by LCAP goal can be found here.

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

California's focus on using a range of tools and strategies to keep schools safe during the COVID-19 pandemic has allowed NMCUSD to keep classrooms open and in-school transmission low. Since the start of the pandemic, NMCUSD has adapted to new challenges and responded with various strategies harnessing available resources, including the one-time federal funds (CARES Act - LLMF, ESSER I, GEER I, CRRSA - ESSER II, ARP-ESSER III) it received. The district incorporated educational partner input into the decisions and actions related to the use of these one-time federal funds.

Since March 2020, the district has worked collaboratively with our educational partners to establish actions that provide a safe learning and working environment during the coronavirus (COVID-19) pandemic. The district gathered stakeholder input during the development of the district's 2021-2024 LCAP, Reopening-Safe Return to Schools Plan and COVID-19 Prevention Plan. NMCUSD also conducted formal consultation meetings with the representatives from the employee collective bargaining units.

The district leveraged the collective input into the goals, actions, expenditures, and outcomes within the above mentioned plans developed to address COVID-19 prevention and mitigation strategies. Ultimately, NMCUSD used and continues to use the COVID Emergency Relief Funds to support the following actions:

- Create a safe & healthy school environment
- Expand transportation capacity

- Provide ongoing training and keep up-to-date on safety and compliance
- Provide supplemental instruction and learning supports
- Extend the learning time from 6 AM to 6 PM coordinated and aligned with the interventions/enrichment during the school day
- Establish summer program via Expanded Learning beyond the regular school calendar
- Provide training in Mental Health and supports in implementing strategies for social-emotional learning

NMCUSD continues to meet regularly with representatives from our bargaining units to confer about any COVID-19 matters to ensure a safe working environment. NMCUSD will continue to engage with its educational partners over the remainder of the year through the 2022-23 LCAP development process through a variety of venues including student and parent focus groups, LCAP Advisory meetings, school site meetings such as School Site Council (SSC) and English Learner Advisory Committee (ELAC), and educational partner surveys.

Detailed Plans are listed below:

- ESSER III Expenditure Plan (Updated June 9, 2022)
- Reopening-Safe Return to Schools Plan
- COVID-19 Prevention Plan (CCP)

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

NMCUSD has made significant progress in implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, as outlined in the Safe Return to In-person Instruction, Continuity of Services Plan, the ESSER III Expenditure Plan, and our updated Reopening-Safe Return to Schools Plan approved by the Board January 27, 2022. Our District has pivoted as the landscape has changed to transition from distance learning to hybrid instruction to in-person instruction, while accommodating for the increased number of students requesting continuation of distance learning through our virtual instruction provided through North Monterey County Center for Independent Studies, our virtual e-school.

Safe and Healthy Environments
Our district has made great strides in ensuring our schools maintain safe and healthy environments for our students including drastically increasing cleaning and disinfecting schedules in all spaces, providing signage to clearly communicate desired flow of traffic of students on campus. We are in the process of identifying spaces that can be used for a variety of purposes and developing outdoor learning environments.

Expand Transportation Capacity
Our district has creatively responded to transportation needs by using existing resources such as vans and personnel, hired additional transportation staff and provided training. Similar to districts across the nation, challenges include filing bus driver position vacancies as well as the impact of COVID on transportation staff.

Safety and Compliance
Ongoing training, education, contact tracing, and daily wellness checks have been implemented to mitigate COVID spread. Our district has also adjusted protocols to align with new guidance and revised procedures have been updated as new technology became available to streamline processes. In addition, we have increased access to testing for our staff and students by hosting testing sites within our district. Our COVID Prevention Plan is updated on a regular basis.

Supplemental Instruction and Supports Strategies
Our district hired Intervention/Enrichment Teachers (1-2 per elementary site) to provide supplemental small group targeted instruction and intervention in order to support students who have experienced learning loss. Some sites have developed targeted intervention schedules and are using individual learning plans to coordinate services across the school day. Expanded hours have been provided for paraprofessionals to support General Education students beyond the school day. Additional Expanded Learning Program Coordinators and Educators have been hired to extend services available to students from 6AM to 6PM. We are developing opportunities for integrated student supports through Saturday Academies, intersession programs, and summer school academies.

Social Emotional Learning & Mental Health and Related Supports
As students returned to in-person instruction, we have noticed that many of our students are socially and emotionally delayed due to the limited in-person interaction during the year of distance learning. Now that students are back in-school, behaviors are amplified resulting in a need for more behavior therapists. It has been a challenge to find the staffing needed to fill these positions.

Related Supports
NMCUSD has worked in partnership with county resources to offer COVID vaccines and testing. The partnerships have ranged from the Monterey County Health Department, local board of supervisors and non profit agencies. These partnerships offered vaccines and mobile testing in the late afternoon, evening and weekends from our local school sites. NMCUSD has also coordinated efforts in obtaining local on site student testing for all students and staff and At Home Testing kits for students.

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

NMCUSD is piecing together the various funds earmarked for increased services over the next few years to mitigate learning loss, provide a variety of interventions/accelerations and tiered support services, as well as a safe in-person learning environment following all guidelines outlined in the district's Reopening: Return to Safe In-Person Instruction, Continuity of Services Plan, Expanded Learning Plan, and the ESSER III Expenditure Plan.

These funds and related plans have been developed to maximize opportunities and support programs for our students. These include: academic intervention before, during, and after school, as well as during breaks; providing technology access through the purchase and set up of hot spots, devices, and wireless infrastructure; supports for students that require acceleration to meet graduation or grade promotion requirements to increase or improve students' college eligibility; additional academic services to ensure a cohesive and comprehensive intervention structure of support through a Multi-Tiered System of Support; and training for school staff on strategies to engage students and families in addressing students' social emotional health and academic needs as outlined in our LCAP. In addition, we acknowledge our students need learning environments that are conducive to connecting and developing socially, emotionally, and academically and provide opportunities to learn in different ways beyond the classroom in outdoor learning spaces.

All of these funds allow us to expand and enhance existing in-person services to ensure wraparound support, and will continue to be monitored jointly by our site and district staff through collaboratively developed systems and teams to monitor implementation including health services, contact tracing/testing, and instructional services identifying gaps and mitigating learning loss. We are continuing to adapt as we address the ongoing challenges that continue to arise including staffing vacancies and absences, onboarding new personnel effectively, and ensuring continuity in the delivery of services.

The educational landscape has changed and is ever evolving including changes in allocations, revenue expectations and timelines. These conditions are not well-defined, but we remain committed to ensure every resource used as intended and more importantly, invested wisely to ensure students who have fallen behind catch up and are college and career ready. By incorporating the recommendations from our educational partners, surveying the needs of our students, and maximizing resources to ensure we are meeting the needs of students over multiple years, as we continue to revise our systems to monitor and adjust.

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

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

Introduction

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local

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

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

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

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

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

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

Instructions

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

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

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).*"

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

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

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

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

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

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

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

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

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

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

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

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with

the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

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

California Department of Education
November 2021

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
North Monterey County Unified School District	Kari Yeater Superintendent	kyeater@nmcusd.org (831) 633-3343

Plan Summary [2022-23]

General Information

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

The North Monterey County Unified School District (NMCUSD) serves a population of roughly 28,000 people and covers approximately seventy square miles of unincorporated coastal and agricultural land, including the communities of Castroville, Prunedale, Moss Landing, a small portion of Watsonville, and a small area of Salinas (2020 Census). NMCUSD is comprised of four elementary schools (TK-6), one middle school (7-8), one comprehensive high school (9-12), one continuation high school (10-12), and one independent study school (TK-12) serving approximately 4,500 students. In addition, NMCUSD maintains an adult education school, early intervention preschool programs at each elementary campus, as well as a family resource center and an infant/toddler program.

NMCUSD is a proud diverse learning community committed to educating and empowering today's learners and tomorrow's leaders in a safe and inclusive environment. The student population is 89.6% Hispanic or Latino, 8.1% White, 0.5% Asian, 0.5% Filipino, 0.4% students with two or more Races, 0.3% Pacific Islander, 0.2% African American, and 0.1% American Indian or Alaska Native (Data Quest, CDE 2021-2022). Furthermore, NMCUSD has an unduplicated pupil percentage of 87.3% comprised of 1989 English learners (44.5%), 238 migrant students (5.3%), 3813 socio-economically disadvantaged students (84.5%), 1051 homeless students and foster youth (23.3%) and 510 students with disabilities (11.3%) (Calpads, CDE 2021-2022).

NMCUSD uses the Local Control and Accountability Plan (LCAP) as a tool to set goals, plan actions, and leverage resources to improve student outcomes. Students, parents, teachers, support staff and community members participate in the planning process, by engaging in stakeholder meetings and responding to surveys. Based on input, NMCUSD provides a variety of programs that are not only geared toward meeting the diverse needs of all students, but also focus on the eight state priorities categorized under Conditions for Learning, Pupil Outcomes, and Engagement. Implementing and evaluating the LCAP is NMCUSD's diverse workforce staffed by 262 certificated teachers, librarians, psychologists, nurses, speech pathologists, and special education staff. Additionally, there are 329 classified support personnel and 21 certificated management staff members continuously monitoring the LCAP goals.

NMCUSD has implemented the California State Content and College/Career Readiness Standards to better prepare our children for the future. This approach to teaching and learning helps students develop 21st century skills in addition to content knowledge. Students learn to build understanding across core subjects as well as through 21st century interdisciplinary themes. Students also interact with real-world data, tools, and experts that mirror what they may encounter in college, on the job, and in life in general. Students learn by being actively engaged in solving meaningful problems, which are assessed for mastery through multiple measures. Every child, especially the low-income, English learners, and foster youth, must have these learning structures in place in order for differentiation of instruction to effectively meet their unique learning needs and ensure each student develops the knowledge and skills needed to succeed as effective citizens.

Reflections: Successes

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

Prior to the COVID 19 Pandemic, the District's California School Dashboard and local data reflected significant progress in preparing our students for college and careers post high school, a high graduation rate, and progress in engaging students and removing barriers and/or providing services to students who were homeless, foster youth, and who were language learners.

During the pandemic, we were able to provide continued training and work on our use of the Achievement Team protocol, implement Multi-Tiered System of Support (MTSS) protocols, and drastically increase our student attendance and engagement in distance learning. As a result, all students continued to have access to standards-aligned materials throughout the year and students and staff learned to transition to a virtual environment for instruction. In-person services for students were provided on campus beginning in October 2020 for priority students. Our certificated and classified staff continually made contact and/or attempted contact to ensure two way communication and provide support in asynchronous learning. We were also able to conduct local assessments virtually and in-person in Language Arts and Math for students in grades K-11 to measure progress toward grade level performance. Training and use of assessments and adaptive curriculum was provided to teachers, classified staff, and parents including Let's Go Learn, Lexia, and Freckle.

Additional CTE grants were awarded in the last few years to continue our work in strengthening CTE pathways in work based learning and stackable certificates. When schools closed in March 2020, many of our students and families did not have devices or internet access, but through the coordinated efforts of our IT staff, Family Resource Center staff, and local community groups, all students were issued devices,

families who requested hotspots received them, and other families received assistance to be able to attain very low-cost internet service. On site tech support has been very accessible to families and ensured consistent access to working devices and hotspots.

A structure was developed at each school site to support students who needed more intensive behavior supports and MTSS meetings were conducted resulting in small group and individual mental health services being provided. Yard supervisors and campus supervisors were provided training in Crisis Prevention and received training in Tier 1 Positive Behavior Intervention and Support. Positive connections with students and culture of mental health awareness has resulted in highly effective specialized social skills groups, therapy, behavior plans, and psychologist interns providing services beyond their required hours.

Regular special events at sites such as Friday Dance Parties, Dolphin TV, and Middle School YouTube videos have greatly helped students to feel a part of the school family/community.

A series of parent workshops were conducted virtually in English and Spanish with consistent attendance to support parents on a variety of topics including academics, as well as mental health, social emotional, and behavioral supports.
In 2021-2022 as we returned to full in-person instruction, we hired additional staff including STEAM teachers, Intervention teachers, additional behavior technicians and instructional assistants, and expanded hours of our After School Educators to address the additional needs we observed in our students.

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.

Due to COVID 19 and no current Dashboard data for the 2020-2021 and 2021-2022 school years, only local data was available.

With constantly evolving guidance, our District continually made adjustments to ensure compliance with the latest guidance.
During the height of the pandemic, many students were not engaged and not showing up to classes virtually or in-person initially requiring extensive efforts to make multiple attempts to contact and re-engage. While many families remained uncomfortable with in-person instruction at the beginning of the 2021-2022 school year and remained in distance learning and enrolled in virtual school as part of our North Monterey Center for Independent Study or participated in short-term independent study, through one-on-one outreach efforts made to personalize engagement we are observing increase in-person attendance and engagement.

As we retuned to in-person instruction during the 2021-2022 school year, assessments showed major gaps in academic achievement, particularly in Math. Local assessment results show English Learner and Special Education subgroups are performing below all students in English Language Arts and Math. All grade levels except ELA 6th, 7th, and 8th grade show less than 50% of students are performing on or above grade level according to our local assessment.

Not all sites are aligned yet for attendance due to inconsistent processes with the transition back to in-person instruction and the ever-evolving attendance guidelines. We have plans to align the process for attendance in the 2022-2023 school year.

In the 2019 Dashboard, Foster youth suspension rated red, while all students were rated green. We now have a Coordinator providing targeted supports specifically for our Foster Youth and Homeless students. White graduation rated yellow, with all students rating blue. We are looking more closely at our White students and ensuring our Counselor/Coordinators provide specific outreach efforts and academic counseling support to these students.

In the previous Local Indicator review, we were not offering Health classes at the middle school or Driver's Ed in our high school. We have hired a Health teacher beginning with the 2021-2022 school year and provided an option for Driver's Education.

LCAP Highlights

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

Mission:

An innovative community school system, we equip preschool (infants) to adult students with the skills, knowledge, and attitudes they will need to pursue their life goals responsibly and creatively in a radically changing society.
Belief: We believe in our students, our families and our community. What we dream, engage in, and achieve together matters.
Vision for Learning: We have a system where all students know that all adults believe in them and support them; where students have access to opportunities and have many options for success; and where we all work collaboratively, with shared responsibility to ensure that EACH child succeeds and thrives.

Areas of Influence:
In order to promote continuous improvement, teachers use common formative assessments, including rubrics and performance tasks, within each unit of study. We utilize specific research-based strategies for intentional and engaging first time instruction, especially for English Learners and Special Education students. We continuously improve our ability to implement Positive Behavior Interventions and Support (PBIS) so that students can focus on learning. We believe that a foundational literacy (Preschool-3) approach will help students reach grade level by third grade and a comprehensive college readiness guidance process (7th-12th grade) will ensure students achievement gaps are lessened or eliminated. We continue to develop and improve on our Multi-Tiered System of Supports (MTSS) structure to systematically address the academic, behavioral, and social emotional learning needs of our students.

Key LCAP actions:
The NMCUSD LCAP has four overarching goals, which address district and site level actions with a focus on providing coherent and engaging instruction. We strive to provide challenging curricular pathways for English learners and Special Education students. We have been expanding Advanced Placement options as well as Dual Enrollment opportunities. We are strengthening our use of assessments in order to personalize learning opportunities and develop teacher clarity regarding mastery of priority standards both vertically and horizontality. We work each day on developing a growth mindset in both children and adults. Teachers provide engaging opportunities that allow students to develop 21st Century skills through the Arts Integration 6 Learning Principals (constructing meaning, experiential learning, reflective practice, evolving in thinking, problem solving, collaboration) which align with the 5 C's: communication, collaboration, critical thinking, creativity, and citizenship. The integration Arts and technology, within content areas, provides motivating pathways to learning. In

addition, purposeful tiered-systems offer social emotional support, wraparound services, and meaning parental involvement. Each action is targeted at serving specific subgroups of students; primarily low income, English learners and homeless/foster youth students.
All schools within NMCUSD have a very high percentage (84.5%) of low income students, of which 23.3% are homeless and foster youth, as well as a large percentage (44.5%) of English learners. We want to ensure that all students are supported and progressing. The four LCAP goals will be measured by comparing all students (majority representing low income) and those who are within the subgroups of English Learner and Students with Disabilities.
LCAP Goals:

1. Improving Instruction: Provide high quality rigorous and equitable instruction that improves academic performance, especially for low income and English learner students.
2. College and Career Readiness, including Educational Technology: All students, especially low income and English learners, will be College and Career Ready for post-high school placement and will develop 21st century learning skills.
3. Student Engagement and Connectedness: All students, especially low income, English learner students and homeless and foster youth students will be fully engaged and connected in meaningful ways to school with an emphasis on social-emotional learning.
4. Parent Community Engagement and Connectedness: Parents, community, and staff will be fully engaged in partnerships that result in positive educational outcomes for all students, especially low income, English learner and homeless/foster youth students.
5. Basic Services: The District will provide safe, secure facilities; transportation; supervision; adequate staffing; materials and other related services in an equitable way. The District serves a majority of students who are low income (84.5%) with 23.3% of students considered homeless and/or foster youth, making equitable services even more important.

The District's basic services include:

a) Before and after school child care programs from 6:00 AM to 6:00 PM in order to accommodate parents working long hours and unable to pick up or drop off children on time.
b) Transportation is necessary for the majority of students we serve due to the rural 70 square miles our district includes. Most students attend schools that are not within walking distance. Transportation is also required due to our need to redirect students who live in and around Castroville to other elementary schools because of impacted facilities and significant enrollment growth.
c) Providing safe and modernized facilities is a major factor in how the district seeks and allocates resources as we address the need to replacing old portables with permanent buildings, as well as ensure adequate 21st Century learning such as STEM facilities.
d) Providing meals and snacks to all students for free as a result of our District qualifying for Community Eligibility.
e) Staffing qualified and experienced teachers, administrators and classified staff has required the district to provide up to 19 years of service on salary placement for teachers. We have increased compensation to remain competitive. We have included extra professional development days and stipends for on-going training. Staff members providing engagement activities for students or reaching out to parents outside the work day/school calendar also receive compensation.

In addition to our LCAP, our ESSER III Plan also details specific strategies we are using to provide continuous and safe in-person learning as well as how we are addressing lost instructional time, and ensuring interventions are addressing student needs. Click here for more information.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

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

North Monterey County Middle School (NMCMS)

Support for Identified Schools

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

North Monterey County Middle School qualified for CSI based on its low performance with all red and orange indicators on the California School Dashboard. North Monterey County Center for Independent Study exited CSI based on its increased graduation rate for multiple years.

The District has and will continue to support schools in conducting comprehensive Needs Assessments with stakeholder groups engaging teachers, students, and parents looking at data including the California School Dashboard from 2019, data on absences, diagnostic assessment information, demographic information, and survey data results from parents, students, and staff. School Site Councils as well as English Learner Advisory Committees are also engaged in the Needs Assessments during their annual training. Bright spots and areas of focus are identified based on the data. Academic achievement in Math and student engagement are specific areas of focus based on the data. Additionally, English Learners and Students with Disabilities are subgroups of particular focus at NMCMS.

During the time of school closures as a result of COVID 19 and as part of our return to in-person instruction during the 2021-2022 school year, school sites and the District surveyed teachers, parents and students on a number of items to identify needs within the school community. These needs were identified at both the site and District level and have informed the planning that has taken place for the continuum of learning options, based on the guidance and requirements set out by the State and County.

At NMCMS, weekly site MTSS team meetings are held reviewing student attendance and engagement data, assessment information, progress of English learners. Students needing Tier 2 or Tier 3 support academically and/or social emotionally are identified and provided additional supports. Interventions are implemented and reviewed on a regular basis. All school goals are aligned to the District LCAP goals and specifically address the subgroups of English learners, Students with Disabilities, Homeless, Hispanic, and Socioeconomically Disadvantaged Students. Teachers also work closely with the Resource teacher to provide the appropriate supports according to IEPs, direct Special Education services are scheduled and provide per the IEP. Teachers work in consult with the related service providers. Training and support is provided by the District for site administrators on how to implement Multi-Tiered System of Supports, Achievement Teams, and calibrate use of the student engagement rubric. Training is also provided for site administrators and teachers on lesson design,

student engagement through arts integration, use of educational technology tools, implementation of diagnostic assessments, and development of formative assessments.

Additional resources are being provided based on the needs of the sites including diagnostic assessments for language arts and math, adaptive intervention supplemental curriculum in language arts and math, funding for additional tutoring for students, classified staff support for parent and student outreach and support (including translation), mental health counselors, an additional academic counselor for NMCMS to provide small group targeted supports, a English Language Learner Specialist to support with English Learner supports and programs (especially Long Term English Learners), and materials and supplies to support academic and social emotional student engagement.

As part of the many evidence-based interventions, Let's Go Learn is being used as a diagnostic assessment to determine where each individual student is in their Reading/Literacy and Math skills, Math and ELA Edge provides targeted intervention that is adaptive depending on each students need in each area to accelerate to grade level skills, Lexia is used as an additional tool for small group targeted skill intervention, Aleks, an adaptive learning program, is used as an additional tool for Math. These are in addition to the core curriculum instruction provided to all students. Our English Learner Support Team has also developed a resource document that provides strategies to be used in the classroom to provide additional targeted language practice for our English Language Learners and is organized by level ranging from Newcomers to Bridging. Additionally, our schools are using improvement science to look at data and address needs in the format of Achievement Teams, which develops success criteria, pre-post assessment before and after instruction, looks at learning progressions to identify entry and exit points, and identified "high-impact" strategies to implement based on John Hattie's meta-analysis work. For engagement, our District has been working with Focus Five to implement the use of a student engagement through Arts integration rubric and coaching our site administrators in its use.

For a copy of the 2021-2022 NMCMS SPSA/CSI Plan, click here.

Monitoring and Evaluating Effectiveness

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

The District monitors and evaluates the implementation and effectiveness of the plans by working alongside the school staff and parents to analyze the data points. Student engagement/attendance data is looked at with each site team on a weekly basis to see if the interventions and supports are working. Academic progress of students is monitored through regular monthly check-ins on the dashboards of our intervention programs. Students with Tier 2 and Tier 3 interventions are monitored more frequently, with adjustments to the supports, depending on the results of the intervention strategies. Additionally, student grades are monitored on a quarterly basis. Data will be disaggregated by subgroup, including Homeless, English Learner, Students with Disabilities, and Socioeconomically Disadvantaged to identify the progress made by each subgroup.

Student survey results also inform the implementation and effectiveness of the plan. The information will continue to be shared with each schools' School Site Council and English Language Advisory Committee during their regular meetings. Information and results will also be shared with District leadership and site stakeholders to continue to guide discussions to determine program effectiveness and make

adjustments as needed. The plan will continue to be monitored and adjusted as a result of the analysis and action taken as part of the SPSA/CSI plan. Educational partner feedback will also be incorporated into decisions and actions.

Engaging Educational Partners

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

North Monterey County Unified School District has leveraged the input provided by our school sites at School Site Council meetings, English Learner Advisory Committee meetings, student focus groups as well as our District educational partner groups including our District English Learner Advisory Committee, our Migrant Parent Advisory Council, our District Parent Advisory Committee and our LCAP Advisory Committee to develop and update our Local Control Accountability Plan. In addition to meetings, we also conducted educational partner group surveys in English and Spanish for parents/community members and students, as well as staff. In the surveys for each educational partner group, we embedded questions pertaining to each of our LCAP Goal areas as well as expanded learning including extending instructional learning time, supplemental instruction and supports; accelerating progress to close learning gaps through the implementation, expansion, or enhancement of learning supports; integrated student supports to address other barriers to learning; access to technology, internet, and other academic supports; supports for students who need to recover credits to graduate or meet the requirements for graduation; students supports to improve college eligibility; and staff training on strategies on how to engage students/families on mental health.

Educational partners providing input include parents/community members, students, teachers, principals, administrators, and other school personnel. In addition, we consulted with our staff who have specialized in expanded learning programs, social emotional well being, and mental behavioral health to design our plan. We received input from over 1763 individuals across our educational partner groups. We held LCAP Consult meetings with NMCFT and CSEA separately on Wednesday, May 25, 2022 where we reviewed our LCAP draft and key actions, budget, and asked for additional input/recommendations. DELAC provided written recommendations on June 6, 2022. SELPA was consulted on the LCAP as well.

A summary of the feedback provided by specific educational partners.

Goal 1: Educational partner input provided insight as to a need for a guaranteed & viable curriculum in all content areas, a collaborative structure for data analysis & progress monitoring, continued training and progress toward standards-based grading and developing agreements for professional learning opportunities, diverse learning models for student access and success; and intervention/acceleration teachers and staff to provide targeted student support before, during, and after school. and blended learning. Students made recommendations for being able to show their learning in different ways and to be able to have real-world applications to their lessons.

Goal 2: Educational partner input has provided insight as to a need for student support and exposure in the specific areas of real-world application integrated in coursework, the use of dual and/or multilingual languages in school, enrichment activities, civic engagement, and vertically aligned student personal interest, college and career goal settings and tracking.

Goal 3: Recommendations related to Student Engagement and Connections included incorporating student voice more broadly in school climate and activities, addressing social determinants and barriers of families for education through a whole child approach, continued mental health services for students, opportunities for students to engage based on their interest through sports, activities, and clubs, culturally

responsive teaching and learning, developing welcoming and enriched campuses including improving the outdoor learning spaces, and developing multi-tiered system of supports specifically for English Learners.

Goal 4: Highlighted in the input from educational partners around Parent/Community Partnerships and Services are ensuring two way parent/school communication and considering parent feedback when planning parent workshops, opportunities for small group support and engagement through Cafecitos, rather than exclusively through formal meetings, staff development in cultural sensitivity and working with diverse families, ensuring multiple methods for communication including Blackboard, flyers, voice messages, home visits, and personal phone calls, and ensuring all families feel welcomed and respected in their students' schools. Requests were also made for personal phone calls made in Mixteco to Mixteco speaking households.

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

Each of the broad recommendations were considered and included in our LCAP Goals and Actions. Specifically, structures and personnel to support intervention/acceleration before, during, and after school; professional learning and capacity building; ensuring diverse learning models for student access and success with a focus on academic supports for English Learners and Special Education students are included in Goal 1.

In Goal 2, actions to incorporate real-world application, biliteracy pathway development, capacity building in effective use of educational technology, and vertically aligned student personal and career goals and tracking are included.

For Goal 3, actions are included to address the need for continued social emotional learning, behavior and mental health support, and related interventions; adopting and implementing restorative justice practices that support and integrate with schoolwide expectations and positive discipline; further developing Multitiered System of Support communities of practice to coordinate, align, and continue increasing student attendance and engagement; developing culturally responsive classrooms and environments; expanding student engagement and activities to reflect and integrate the identities of students and their community; and providing physically welcoming and enriched campus environments including outdoor learning spaces.

In Goal 4, actions include providing parenting series supporting meaningful involvement; providing Parent Cafecitos for building relationships, understanding, and engagement; expanding parent/community communication strategies to increase awareness and capacity support for students; and expanding childcare programs to support access with extended hours.

Goals and Actions

Goal

Goal #	Description
1	Rigorous, Equitable Instruction: Ensure excellence in teaching and learning through a comprehensive system of instruction, intervention, and support to keep all students engaged, learning, and achieving.

An explanation of why the LEA has developed this goal.

Educational partner input provided insight as to a need for a guaranteed & viable curriculum in all content areas, a collaborative structure for data analysis & progress monitoring, continued training and progress toward standards-based grading and developing agreements for professional learning opportunities, diverse learning models for student access and success; and intervention/acceleration teachers and staff to provide targeted student support before, during, and after school in order to provide rigorous, equitable instruction in a comprehensive, coordinated system to ensure each student is engaged and accelerates progress to close any learning gaps. By monitoring the metrics in this goal, our District will be able to monitor progress within this area.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students on or above grade level in ELA as measured by Let's Go Learn or State Assessment	Spring 2021 Grade 3: 15.2% Grade 4: 22.9% Grade 5: 30.3% Grade 6: 38.4% Grade 7: 42.9% Grade 8: 50.9% *Note: Due to COVID 19, not all students were able to complete the assessment.	Winter 2022 LGL ELA (All) Grade 1: 31.2% Grade 2: 28.5% Grade 3: 38.0% Grade 4: 46.1% Grade 5: 46.1% Grade 6: 51.8% Grade 7: 43.4% Grade 8: 44.1% Spring 2022 LGL ELA (All) K: 25.1% Grade 1: 30.4% Grade 2: 38.1%			Grade 3: 25% Grade 4: 32.9% Grade 5: 40.3% Grade 6: 48.4% Grade 7: 52.9% Grade 8: 60.9%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Grade 3: 48.5% Grade 4: 51.6% Grade 5: 44.6% Grade 6: 50.0% Grade 7: 50.7% Grade 8: 56.6%			
% of EL students on or above grade level in ELA as measured by Let's Go Learn or State Assessment	Spring 2021 Grade 3: 8.6% Grade 4: 7.5% Grade 5: 10.9% Grade 6: 13.6% Grade 7: 20.4% Grade 8: 15% *Note: Due to COVID 19, not all students were able to complete the assessment.	Winter 2022 LGL Spring (EL) Grade 1: 18.4% Grade 2: 21.2% Grade 3: 32.3% Grade 4: 33.3% Grade 5: 24.6% Grade 6: 28.0% Grade 7: 20.3% Grade 8: 23.4% Spring 2022 LGL Spring ELA (EL) K: 16.5% Grade 1: 19.4% Grade 2: 32.2% Grade 3: 40.9% Grade 4: 41.6% Grade 5: 28.1% Grade 6: 34% Grade 7: 33.3% Grade 8: 35.1%			Grade 3: 13.6% Grade 4: 12.5% Grade 5: 15.9% Grade 6: 18.6% Grade 7: 25.4% Grade 8: 20%
% of Students with Disabilities on or above grade level in ELA as measured by	Grade 3: 3.2% Grade 4: 0.0% Grade 5: 4.7% Grade 6: 14.7%	Winter 2022 LGL (SWD) Grade 1: 21.7% Grade 2: 18.5%			Grade 3: 8.2% Grade 4: 5.0% Grade 5: 9.7% Grade 6: 19.7%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Let's Go Learn or State Assessment	Grade 7: 6.1% Grade 8: 13.2% *Note: Due to COVID 19, not all students were able to complete the assessment.	Grade 3: 15.78% Grade 4: 12.5% Grade 5: 7.9% Grade 6: 17.8% Grade 7: 23.5% Grade 8: 14.3% Spring 2022 LGL ELA (SWD) K: 44.4% Grade 1: 22.6% Grade 2: 16.2% Grade 3: 12.5% Grade 4: 16.7% Grade 5: 4.8% Grade 6: 10.4% Grade 7: 17.1% Grade 8: 22.0%			Grade 7: 11.1% Grade 8: 18.2%
% of students on or above grade level in Math as measured by Let's Go Learn or State Assessment	Grade 3: 13.6% Grade 4: 3.2% Grade 5: 6.4% Grade 6: 10.5% Grade 7: 11.3% Grade 8: 25.4% *Note: Due to COVID 19, not all students were able to complete the assessment.	Winter 2022 LGL (All) Grade 1: 65.7% Grade 2: 31.0% Grade 3: 39.2% Grade 4: 32.3% Grade 5: 6.7% Grade 6: 2.7% Grade 7: 1.2% Grade 8: 4.7% Spring 2022 LGL Math (All) K: 51% Grade 1: 65.5% Grade 2: 71.2% Grade 3: 61.9%			Grade 3: 23.6% Grade 4: 13.2% Grade 5: 16.4% Grade 6: 20.5% Grade 7: 21.3% Grade 8: 35.4%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Grade 4: 43.1% Grade 5: 10.4% Grade 6: 6.2% Grade 7: 6.7% Grade 8: 7.5%			
% of EL students on or above grade level in Math as measured by Let's Go Learn or State Assessment	Grade 3: 7.4% Grade 4: 0.6% Grade 5: 0.7% Grade 6: 0.7% Grade 7: 0.9% Grade 8: 8.9% *Note: Due to COVID 19, not all students were able to complete the assessment.	Winter 2022 LGL (EL) Grade 1: 61.8% Grade 2: 51.9% Grade 3: 32.2% Grade 4: 23.0% Grade 5: 2.3% Grade 6: 0% Grade 7: 0% Grade 8: 0% Spring 2022 LGL Math (EL) K: 53.1% Grade 1: 62.6% Grade 2: 69.2% Grade 3: 56.5% Grade 4: 30.4% Grade 5: 3.4% Grade 6: 0.0% Grade 7: 1.4% Grade 8: 0.0%			Grade 3: 12.4% Grade 4: 5.6% Grade 5: 5.7% Grade 6: 5.7% Grade 7: 5.9% Grade 8: 13.9%
% of Students with Disabilities on or above grade level in Math as measured by Let's Go Learn or State Assessment	Grade 3: 10.0% Grade 4: 0.0% Grade 5: 2.4% Grade 6: 0.0% Grade 7: 0.0% Grade 8: 6.0%	Winter 2022 LGL Math (SWD) Grade 1: 21.7% Grade 2: 29.6% Grade 3: 15.8% Grade 4: 15.6%			Grade 3: 15.0% Grade 4: 5.0% Grade 5: 7.4% Grade 6: 5.0% Grade 7: 5.0% Grade 8: 11.0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	*Note: Due to COVID 19, not all students were able to complete the assessment.	Grade 5: 2.6% Grade 6: 0% Grade 7: 0% Grade 8: 0% Spring 2022 LGL Math (SWD) K: 38.9% Grade 1: 22.6% Grade 2: 37.8% Grade 3: 37.5% Grade 4: 16.7% Grade 5: 0.0% Grade 6: 0.0% Grade 7: 5.7% Grade 8: 2.4%			
% of English Learner students who have progressed as measured by ELPAC	No ELPAC data from 2019-20, so progress could not be determined.	% of ELs at Level 4 from 2020-2021 7.98% (141/1767)			TBD
% of English Learners who are Long Term English Learners (5 years or more)	863/1774 48.6%	Based on 2020-21 685/1591 43.1%			40%
English Learner Reclassification Rate	2020-2021 33/1847=1.8%	2021-2022 104/1730=6%			5%
# of students with one or more Fs in Grades 9-10 (All)- Updated metric in May 2022	Previous metric in 2020-2021 was D/F Rate for 9th grade Semester 1:	2021-2022 Baseline # of students with one or more Fs in Grades 9-10 (All) Semester 1			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Semester 1 (9th grade) 226/358 63.13%	116/747 15.52%			
# of students with one or more Fs in Grades 9-10 (EL) - Updated metric in May 2022	Previous metric in 2020-2021 was D/F Rate for 9th grade Semester 1: 2020-2021 Semester 1 (9th grade) 65/77 84.42%	2021-2022 Baseline # of students with one or more Fs in Grades 9-10 (EL) Semester 1 53/161 32.91%			
Teachers appropriately assigned in subject and for pupils they are teaching.	2019-2020: 96%	Moved to Goal 5			100%
Sufficient access to standards-aligned instructional materials.	100%	100%			100%
Implementation of all standards including ELD standards	Met	Met			Met
All students, including English Learners,	Met	Met			Met

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
have access to California Standards					

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Rigorous and Equitable Instruction: Guaranteed, Viable Curriculum	Action 1.1: Guaranteed & viable curriculum in all content areas: Teacher leaders collaborate to pilot, adopt, and implement state-approved instructional materials in TK-5 Mathematics, TK-5 Science, English 9-12 curriculum, including English Language Development (ELD). 84.5% of the overall student population and a significant majority of students at each school are unduplicated students and therefore there is a need to ensure our curriculum meets the needs of English learners (especially in elementary), Special Education students (11.3% of the population), and low income students as it pertains to access and supports which requires additional supplemental materials in multiple languages, consumable materials and duplicates for home and school use, in addition for considering access to internet from home. This action improves services to identified student groups.	$5,753,851.00	Yes
1.2	Rigorous and Equitable Instruction: Collaborative Structures data/progress monitoring/assessment	Goal 1: Action 1.2 Collaborative Structures for data/progress monitoring/assessment Action 1.2: Collaborative structure for data analysis & progress monitoring: 1.2a Monitor progress to strengthen implementation and refine the system of local formative assessment ensuring efficient and effective classroom/course placement and acceleration of learning. 1.2b Use assessment information, from a variety of sources, to activate Multi-Tiered System of Support (MTSS) structures in an effort to identify and meet the needs of all students.	$854,563.00	Yes

Action #	Title	Description	Total Funds	Contributing
		1.2c Provide educators with opportunities to collaborate within grade/content level and/or cross- grade/content level Achievement Team protocol in alignment with Multi-Tiered System of Support (MTSS) structure to review relevant and appropriate data and enhance effective instructional strategies. 1.2d Continue Teacher/Instructional Leadership focused on collective efficacy. This action results in increased and improved services when focusing data, progress monitoring and targeted strategies and services focus on socio-economically disadvantage (of which 23.3% are homeless), English learners and Special Education students.		
1.3	Rigorous and Equitable Instruction: Professional Learning & Building Capacity	Goal 1 Action 1.3 Professional Learning & Building Capacity Action 1.3: Professional Learning and capacity building: 1.3a Using local needs assessment, continue to revise and implement a coherent and aligned professional learning structure which includes a multi-tiered approach to support. 1.3b Create professional learning communities/affinity groups. 1.3c Provide site-embedded coaching, opportunities for feedback. 1.3d Identify and develop subject matter experts and peer-to-peer professional learning design and implementation. 1.3e Update and launch NMCUSD's Professional Development Online Catalog of coursework and trainings with opportunities to earn internal credits or receive stipend. 1.3f Expand inquiry process using the Achievement Team Process development focused on subject matter literacy. These actions improve services to English learners, Special Education, and Homeless/Foster youth students as teachers and school teams focus on research-based effective teaching and learning specifically focused on our English learners, Special Education and Homeless/Foster youth students. Refer to Educator Effectiveness Plan (link here) Refer to CCEIS Plan (link here)	$3,738,285.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Rigorous and Equitable Instruction: Diverse Learning models for access	Goal 1 Action 1.4 Diverse Learning models for access Action 1.4: Diverse learning models for student access and success with specific focus on system for academic supports for English Learners and Special Education students: 1.4a Develop project based curriculum with real world application of learning skills throughout every grade level to include enrichment. 1.4b Identify and use different ways for students to show that they have learned. 1.4c Review, revise, and refine implementation of differentiated learning models to respond to the needs of diverse learners to promote opportunities for intervention, remediation, and acceleration with specific focus on system for academic supports for English Learners and Special Education students. This increases services and improves services for English Learners and Special Education students of whom are also low income and/or homeless/foster youth.	$5,235,917.00	Yes
1.5	Rigorous and Equitable Instruction: Intervention/Acceleration Academic Achievement	Action 1.5 Intervention/Acceleration Academic Achievement Action 1.5: Intervention/acceleration teachers and classified support staff provide targeted data-driven and goal oriented student support before, during, and after school: 1.5a Provide students with appropriate and relevant intervention support that is data driven, goal-oriented and meets the needs of students as they progress towards mastery of academic achievement. 1.5b Develop and implement a shared responsibility to promote teacher/staff collective efficacy in the systems implementation for intervention/acceleration of student learning. 1.5c Develop and implement system for intervention, acceleration, expanded learning. These actions increase services for English learners, low-income/homeless/foster youth, and Special Education students.	$14,757,498.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Refer to the Expanded Learning Opportunities Grant Plan (Click here)		

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.

Due to the significant changes over the course of the year including navigating a full in-person reopening in the midst of the pandemic, changing guidance on protocols, significant changes in funding with delays in guidance on allowable uses, we made many adjustments from our original planned actions to implementation. In addition, due to many pandemic-related absences of both students and staff, we experienced a shortage of substitutes and the additional staff hired along with site and District administrators often covered classes throughout the year, disrupting many of the plans.

In the budget, we expanded many of our services to include additional staff including STEAM teachers at our elementary sites, English Learner Specialists at all sites, additional enrichment and intervention teachers to support identified students including English Learners, Low Income, and foster youth/homeless and newly added academic intervention specialists at the elementary schools. This year, our high school was provided 10 additional staff members and developed an expanded schedule in order to provide students with the opportunity to take more classes as well as recover learning loss.

Our baseline was different as students were returning to school and local assessments were given in-person for the first time in over a year and students and staff adjusted to new schedules. A virtual school option through North Monterey County Center for Independent Study was provided for families who preferred to remain in distance learning. As a result of transitioning to a new student information system, staff had to learn how to navigate the new system and determine which courses students passed and which were needed to identify students who were on track or not on track. As staff rebuilt relationships with students, as a district we also worked on determining appropriate services to meet the needs of students.

Due to the revised schedule with many students taking yearlong courses in a semester, we only tested 9th grade students in the Spring with the local assessment and used the 10th and 11th grade PSAT scores in lieu of the local assessment this year.

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

For salaries and benefits in Goal 1 (Action 1 in the 2021-2022 LCAP), our District expended 82.91% of the budgeted expenditures and plan to use the remainder of the funds for expanded programs to provide learning opportunities for students beyond the school day and during breaks. For materials and supplies in Goal 1 (Action 2 in the 2021-2022 LCAP), our District expended 50.69% of the budgeted expenditures and plan to use the remainder of the funds for instructional materials for beyond the school day, summer programs, and STEAM. For services and operations in Goal 1 (Action 3 in the 2021-2022 LCAP), our District expended 99.22% of the budgeted expenditures and plan to use the remainder of the funds for training for teachers and staff on instruction.

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

Although we implemented many of our actions, we were forced to adjust due to a variety of factors, including COVID, influx of Expanded Learning funds, and changes in the guidance of allowable uses of funds. While there was a focus on implementing grade level standards and frameworks, due to the social emotional and mental needs of students, teachers and staff shifted their focus on the social emotional and mental health needs of students. Sites that implemented a shared structure utilizing Individual Learning Plans and strategically implementing targeted small group interventions demonstrated great progress in specifically meeting the needs of students.

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.

Our goals and actions were adjusted due to the significant expansion of services and the need to track expenditures and metrics in order to meet the many requirements and timelines within each plan in a cohesive coordinated way. As a result, we will be aligning our budget and plans with each of the goals and actions and reviewing metrics more frequently throughout the school year at the site and District levels in order to more closely monitor the progress of our students toward our goals. We also moved the metric around teacher misassignment to Goal 5: Basic Services to more clearly align our metrics with each of our goals.

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

Goals and Actions

Goal

Goal #	Description
2	College and Career Readiness including Educational Technology: Increase TK-12 student awareness, meaningful understanding, skill development, and access to opportunity focused on beyond high school student goals.

An explanation of why the LEA has developed this goal.

Educational Partner input has provided insight as to a need for student support and exposure in the specific areas of real-world application integrated in coursework, the use of dual and/or multilingual languages in school, enrichment activities, civic engagement, and vertically aligned student personal interest, college and career goal settings and tracking in order to ensure our students graduate from our system college and career ready and equipped to pursue their goals. By monitoring the metrics in this goal, our District will be able to monitor progress within this area.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate (Dashboard)	2019-2020 District: 91.7% EL: 92.5% Homeless: 93.0% Socioeconomically Disadvantaged: 93.5% Students with Disabilities: 78.4% NMCHS: 97.1% EL: 100% Homeless: 98.3% Socioeconomically Disadvantaged: 97.7%	2020-2021 District: 86.5% EL: 70.3% Homeless: 86.7% Socioeconomically Disadvantaged: 87.1% Students with Disabilities: 64.8% NMCHS: 93.2% EL: 82.6% Homeless: 94.1% Socioeconomically Disadvantaged: 94.8%			District: 95% EL: 95% Homeless: 95% Socioeconomically Disadvantaged: 95% Students with Disabilities: 80% NMCHS: 98% EL: 100% Homeless: 98.3% Socioeconomically Disadvantaged: 98% Students with Disabilities: 85%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students with Disabilities: 82.8%	Students with Disabilities: 68.3% 2021-2022 (Preliminary internal data) District: 93.6 % 333 Diploma, 6 Certification of Completion NMCHS: 94.6% 260 Diploma, 5 Certificate of Completion			
% of students graduating meeting A-G (Source: DataQuest Four Year Adjusted Cohort)	2019-2020 District 133/332=40.1% NMCHS 131/272=48.2%	2020-2021 District (DataQuest) 11/372=3.0% District (SOARS Dashboard) 10/366=2.7% NMCHS (DataQuest) 4/263=1.5% NMCHS (SOARS Dashboard) 4/264=1.5% 2021-2022 (Preliminary internal data) NMCHS 99/265=37.5%			45%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of 11th grade students performing at grade level or above in Let's Go Learn or state assessments (EAP)	2018-2019 CAASPP ELA: 51.9% Math: 9.1% 2020-2021 ELA Spring LGL (11th grade only) All: 29.1% EL: 15.4% Special Ed: 22.2% 2020-2021 Math Spring LGL (11th grade only) All: 14.3% EL: 0.0% Special Ed: 0.0%	Winter 2022 LGL 11th Only ELA All: 14.0% EL: 2.5% Special Ed: 7.1% Winter LGL 11th Only Math All: 1.1% EL: 0.0% Special Ed: 0.0% 10th - October 2021 PSAT Evidence Based Reading and Writing Score - 22% 63/287 students met benchmark 11th - October 2021 PSAT Evidence Based Reading and Writing Score - 20% 54/268 students met benchmark 10th - October 2021 PSAT Math Score - 6% 17/287 students met benchmark 11th - October 2021 PSAT Math Score -			ELA All: 39.1% EL: 20.4% Special Ed: 27.2% Math All: 24.3% EL: 5.0% Special Ed: 5.0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2% 5/268 students met benchmark Spring 2022 LGL ELA All Grade 9: 44.7% EL Grade 9: 10.6% Special Ed Grade 9: 20.4% Spring 2022 LGL Math All Grade 9: 0.3% EL Grade 9: 0% Special Ed Grade 9: 0%			
# of CTE Capstone completions % of graduates completing a CTE Capstone	2020-2021 129 students completed one or more CTE Capstones (Grades 10-12) 2020-2021 86/345	District 2020-2021 (SOARS Dashboard) 28/366 = 7.7% of graduates completed at least one Capstone			140 students completing one or more CTE Capstones 28% of graduates completing at least one CTE Capstone

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	24.93% of graduates completed at least one CTE Capstone				
% of graduates completing a CTE Capstone and A-G	Class of 2021 (based on local internal data) 24/345 6.96%	Class of 2021 (based on state SOARS Dashboard data) 0/366= 0%			8%
# of CTE Participants	2020-2021 877	2021-2022 (CTE-All) 1144			900
# of EL Students enrolled in CTE courses	2020-2021 108	2021-2022 (CTE-EL) 188			115
# of Students with Disabilities enrolled in CTE courses	2020-2021 125	2021-2022 (CTE-SWD) 150			130
# of students taking Biliteracy pathway courses (TK, K, MS Spanish, World Language, Integrated Math I in Spanish, Medical Terminology in Spanish, Business Math in Spanish, etc.)	Total: 405 TK: 19 K: 88 MS Spanish: 25 World Language:273	2021-2022 Total: 830 TK: 17 K: 105 1st: 99 MS Spanish: 10 World Language: 599			645

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
#/% of graduates attaining State Seal of Biliteracy		Class of 2021 (SOARS Dashboard) 24/366=6.6% attained the State Seal of Biliteracy			
# of students enrolled in Dual Enrollment courses	157	258			180
% of student survey results self-reporting technology skill level at Level 3 or 4 (Proficient to Expert)	Spring 2021 77.2% (Gr. 3-5) 583 responses 83.7% (Gr. 6-12) 1,451 responses	Spring 2022 79.6% (Gr. 3-5) 781 responses 77.1% (Gr. 6-12) 699 responses			Grades 3-5: 87.2% Grades 6-12: 93.7%
Programs and services are provided to all students including unduplicated students and students with exceptional needs	Met	Met			Met
# of AP tests % of test with a score of 3 or higher	Spring 2020 371 tests taken 224 students 116 scoring 3 or higher (31.3%)	Class of 2021 (SOARS Dashboard) 60/366=16.4% students took one or more AP tests and scored 3 or higher			41.3%
School facilities maintained in good repair.	100%	Recorded under Goal 5 beginning 2021-2022			100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
# of students completing a CTE certification (New metric in 2021-2022)		New metric baseline in 2021-2022: OSHA-Auto=14 OSHA-Engineering=12 OSHA 10-Health Careers=70 ServSafe Food Handler=100 NC3 Mechatronics=5 Universal Robotics=2 Pharmacy Tech certificate=15 Total= 218			300

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	College/Career Readiness, Including Effective Use of Educational Technology: College and Career Ready/Pathway "Real World" Course Work	LCAP 2.0 Students will be Career and College Ready for post-high school pathways to include Career Technical Education/Work Based Learning, Dual Enrollment and Bi-literacy pathways: Action 2.1: Beyond School Real-World Applied coursework, to include work based learning curriculum, will integrate components (TK-12) of applied or project based learning experiences and skill development resulting in students having meaningful understanding of how what they learn will support their success in life after graduation from high school and where they are related to the work based learning continuum. Refer to A-G Completion Improvement Grant Plan. (Click here.)	$3,013,184.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	College/Career Readiness, Including Effective Use of Educational Technology: Biliteracy	LCAP 2.0 Students will be Career and College Ready for post-high school pathways to include Career Technical Education/Work Based Learning, Dual Enrollment and Bi-literacy pathways: Action 2.2: Develop and implement a Biliteracy pathway from TK-12 grade with the goal of obtaining a Seal of Biliteracy upon graduation from high school Refer to EL Master Plan pgs 5, 27-29. (Click here)	$474,943.00	Yes
2.3	College/Career Readiness, Including Effective Use of Educational Technology: Effective Use	LCAP 2.0 Students will be Career and College Ready for post-high school pathways to include Career Technical Education/Work Based Learning, Dual Enrollment and Bi-literacy pathways: Action 2.3: Capacity Building in Effective Use of Educational Technology: Administrators, classroom and support teachers, counselors, paraprofessionals, instructional assistants, before and after school program staff, and students in each grade level will develop and apply technology integration skills as evidenced within a digital portfolio and/or passport. Refer to Ed Tech Plan.	$1,232,579.00	Yes
2.4	College/Career Readiness, Including Effective Use of Educational Technology: Students	LCAP 2.0 Students will be Career and College Ready for post-high school pathways to include Career Technical Education/Work Based Learning, Dual Enrollment and Biliteracy pathways:	$1,534,430.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Personal/Career Goals Tracking	Action 2.4: Student Personal and Career Goals and Tracking: A vertically aligned student personal interest and related career goal setting and progress monitoring system will be evidenced within their digital portfolio, 4-6 year plan for college/career pathways and related course work to include Dual Enrollment, CTE, and Biliteracy pathway.		

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.

In the budget, we expanded many of our services to include additional staff including a Biliteracy/English Learner teacher on special assignment, staff to support guidance counseling and college and career readiness, career and technical education teachers, and a Work-Based Learning teacher on special assignment. This year, our high school was provided 10 additional staff members and developed an expanded schedule in order to provide students with the opportunity to take more classes as well as recover learning loss to support students in preparing for college and career options.

Our baseline needed to be re-established this year as students returned to school for in-person instruction this year and local assessments were given in-person for the first time in over a year. Students and staff adjusted to new in-person routines and schedules. A virtual school option through the North Monterey County Center for Independent Study was provided for families who preferred to remain in distance learning and options to participate in short-term independent study was also provided. Our district also transitioned to a new student information system and staff had to learn how to navigate the new system and learning how to identify which students were off track and needed additional supports. As staff returned to in-person instruction, we quickly realized the importance to rebuild relationships with students and as a District, we also worked on determining appropriate services to meet the needs of students.

Due to the revised schedule with many students taking yearlong courses in a semester, we only tested 9th grade students in the Spring with the local assessment and used the 10th and 11th grade PSAT scores in lieu of the local assessment this year.

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

In Goal 2, we expended far more than we budgeted in each action outlined in the 2021-2022 LCAP due to a significant increase in funds received between the adopted budget we had in place at the end of 2020-2021 and now. Specifically, we spent 173.23% of the budgeted expenditures in salaries and benefits (Action 1 in the 2021-2022 LCAP) and we anticipate spending additional funds in salary and benefits to

expand learning opportunities. We spent 114.34% of the budgeted expenditures in materials and supplies for Goal 2 (Action 2 in the 2021-2022 LCAP) and we anticipate spending additional funds received on STEAM materials. We spent 287.24% on contracted services and operations (Action 3 in 2021-2022 LCAP).

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

Based on the metric results, the academic achievement outcomes were very limited. Also, metrics used for last year and this year for academic achievement was different, so cannot be compared. We will need to provide additional support to ensure that our high school students complete the assessments we are using to monitor academic progress in this area. However, there was an increase in CTE participation in all subgroups, as well as in the Biliteracy pathway and Dual Enrollment. Grades 3-5 showed an increase in technology skill level, while Grades 6-12 showed a slight decrease with roughly half the number of respondents.

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.

Although our overall goal did not change, our District did make some adjustments to the metrics to capture PSAT for 10th and 11th grade as our local metric, and more clearly defined actions within our goals in order to identify and track the expenditures according to action and create clear implementation plans working in smaller teams. Due to the challenges in collecting assessment data this year, we will be working more closely with sites to develop a full assessment implementation plan to ensure completion of data and metrics and increase student participation around academic achievement in order to better monitor the progress of our students.

We also moved the metric around school facilities to Goal 5: Basic Services to more clearly align our metrics with each of our goals.

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

Goals and Actions

Goal

Goal #	Description
3	Student Engagement and Connectedness: To build a strong foundation of connectedness and engagement between staff and students across campuses.

An explanation of why the LEA has developed this goal.

Educational partner input included concerns over the increased need for counselors and counseling support services with a focus on academic and mental health supports, as well as peer mentoring, diverse/culturally responsive clubs, restorative justice practices and building out the tiered supports to include ALL students (especially EL, Migrant and Special Education students) in order to build a strong foundation and ensure each student is engaged and connected in school. By monitoring the metrics in this goal, our District will be able to monitor progress within this area.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance rate	2019-2020: 94.91%	2020-2021: 90.02% 2021-2022: 87.38% (as of P-Annual reporting)			95%
% of students on target per district adopted social-emotional screeners (DESSA & Suite 360)	23.75% on target, 18% at-risk, DESSA 2019-2020	Not available for 2021-2022			30% on target, 10% or less at-risk per DESSA data
Chronic Absenteeism	2019-2020: 13.53% (643/4751)	2020-2021: 32.48% (1544/4753) 2021-2022: 54.66% (2562/4687) (as of P2 reporting)			Less than 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Connectedness (Student Surveys administered at least 2 times per year at every school site) CHKS Student Surveys Pre/Post	2019-2020 Students School Connectedness (CHKS): Elementary (68%) Middle school (49%) High School (54%) Caring Adult Relationships (CHKS): Elementary (73%) Middle school (55%) High school (69%) Staff Caring Adult Relationships (CHKS): Elementary (28%) Middle School (19%) High School (42%)	2021-2022: Students School Connectedness (CHKS): Elementary Grades 3-6 (66%) Middle School Grades 7-8 (53%) High School Grades 9-11 (48%) Caring Adult Relationships (CHKS): Elementary Grades 3-6 (62% Middle School Grades 7-8 (46%) High School Grades 9-11 (53%) Staff Caring Adult Relationships Elementary Grades 3-6 (38%) Middle School Grades 7-8 (10%) High School Grades 9-11 (43%)			Students School Connectedness (CHKS): Elementary (75%) Middle School (65%) High School (70%) Caring Adult Relationships (CHKS): Elementary (80%) Middle School (70%) High School (75%) Staff Caring Adult Relationships (CHKS): Elementary (40%) Middle School (35%) High School (55%)
Suspension rate	2019-2020: 2.7% (128/4820)	2020-2021: 0.0% (1/4750)			Less than 3.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2021-2022: 3.5% (156/4515) Preliminary internal data			
Dropout rate	Middle School Dropout Rates • 2019-2020: 0.0% (0/706) High School Dropout Rates • 2019-2020: 4.22% (14/332)	Middle School Dropout Rates • 2020-2021: 0.0% (0/703) • 2021-2022: 0.0% (0/687) (as of Fall1 Reporting) High School Dropout Rates • 2020-2021: 6.45% (24/372) • 2021-2022: In Process			0%
Expulsion rate	2019-2020: 0% (1/4820)	2020-2021: 0% (0/4750) 2021-2022: 0% (0/4515) Preliminary internal data			Less than 5 expulsions per year.
All facilities maintained in good repair.	All	Moved metric to Goal 5			All
New metric in 2021-2022		2021-2022			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
# provided mental health supports. # provided social emotional supports		391 students provided mental health supports. 127 students provided social emotional supports.			

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Student Engagement and Connectedness: SEL, Behavior Intervention/ Support	LCAP Goal 3: Provide Equitable, Diverse, Inclusive and Culturally-responsive Learning Environments that Fully Engage All Students Action 3.1: Continue to enhance social-emotional learning, behavior and mental health supports and related interventions in order to address and develop social awareness skills and continue implementation of evidence-based social-emotional learning (SEL) curriculum/lessons.	$2,377,967.00	Yes
3.2	Student Engagement and Connectedness: Restorative Justice Practices	LCAP Goal 3: Provide Equitable, Diverse, Inclusive and Culturally-responsive Learning Environments that Fully Engage All Students Action 3.2: Adopt and implement restorative justice practices that support and integrate with school-wide expectations and a positive discipline model, to include training, support and monitoring for all classroom teachers and classified school staff who interact with students.	$37,895.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	Student Engagement and Connectedness: School Level Tier 1, MTSS Practices Alignment	LCAP Goal 3: Provide Equitable, Diverse, Inclusive and Culturally-responsive Learning Environments that Fully Engage All Students Action 3.3: Further develop the District and school level Multi-Tiered System of Support communities of practice to promote coordination, alignment, and continuity including the focus and further develop of Tier 1 teams (which include teachers, counselors and classified support) to increase student attendance and engagement.	$512,088.00	Yes
3.4	Student Engagement and Connectedness: Culturally Responsive Classrooms/ School	LCAP Goal 3: Provide Equitable, Diverse, Inclusive and Culturally-responsive Learning Environments that Fully Engage All Students Action 3.4: Develop culturally responsive classrooms and school environments that incorporate investigative learning that promote civic engagement, diversity, and understanding of local and global perspectives.	$494,330.00	Yes
3.5	Student Engagement and Connectedness: Expand/Evaluate Student Engagement	LCAP Goal 3: Provide Equitable, Diverse, Inclusive and Culturally-responsive Learning Environments that Fully Engage All Students Action 3.5: Develop, expand, promote, monitor and evaluate student engagement and plan events/activities that reflects and integrates the identities of the students and their community and that promote the over climate and culture on campuses (Activities, Clubs, Sports, Celebrations, School-wide assemblies, Student store, Alternatives to Recess)	$1,489,476.00	Yes
3.6	Student Engagement and Connectedness: Physically working	LCAP Goal 3: Provide Equitable, Diverse, Inclusive and Culturally-responsive Learning Environments that Fully Engage All Students	$738,244.00	Yes

Action #	Title	Description	Total Funds	Contributing
	enriched campus/spaces	Action 3.6: Provide a physically welcoming and enriched campus environment that promotes artistic and structured outdoor learning spaces, to include integration of the arts, gardens, and structure outdoor play and provide facilitated learning and interactions that are positive and engaging during non classroom time.		

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.

Due to the significant changes over the course of the year including navigating a full in-person reopening in the midst of the pandemic, changing guidance on protocols, significant changes in funding with delays in guidance on allowable uses, we made many adjustments from our original planned actions to implementation. In addition, due to many pandemic-related absences of both students and staff, we experienced a shortage of substitutes and the additional staff hired along with site and District administrators often covered classes throughout the year, disrupting many of the plans. As we returned to in-person instruction and our staff rebuilt relationships with students, we also worked as a district on determining appropriate services to meet the needs of students of ALL students (especially EL, Migrant and Special Education students).

In the budget, we expanded many of our services to include additional staff including 6 FTE for School-Based Mental Health Counselors, in addition to 1 FTE for a Licensed Mental Health Therapist, 1 FTE for a School-Based Mental Health Counselor, 1 Social Work Intern, 1 Counselor Intern, 1 Licensed Clinical Supervisor and 1 Coordinator of Mental Health and Social Work, 4 psychologist interns, 6 school psychologists, 2 psychologist specialists, 10 behavior technicians, 1 BCBA (Board Certified Behavior Analyst), and one Coordinator of Behavior Intervention and Support serving entire district to ensure all students all students have access to services as needed. We also provided professional development focused on social-emotional and mental health supports and are in the process of implementing our social-emotional curriculum at the elementary level and adopting a new social emotional curriculum at the secondary level and all site leadership teams are incorporated the use of a student survey DESSA has been purchased for all sites and a plan is to capture a student baseline will be implemented during the 2022-2023 school year.

All sites had Tier 1 teams that met at least 1 time per month. These Site Tier 1 teams completed the Fidelity Integrity Assessment (FIA) to determine capacity and identify goals moving forward for their MTSS implementation. The District MTSS Leadership team meets monthly to support continued capacity building and implementation. The District completed the LEA Self-Assessment in June 2022 to help guide the overall implementation at the District level of Multi-Tiered System of Support (MTSS). Our district team has worked with community partners to contract and move our restorative justice work forward and have used our time this year to plan our implementation of this work and we

will pilot with three schools in 2022-2023 school year and add our remaining schools in 2023-2024 school year. We are also continuing to work on our behavior discipline matrix that incorporate our restorative justice practices and implemented at all sites.

After a pause in the completion of the California Healthy Kids Survey during the pandemic, students, staff and students completed the survey in Spring 2022 year and we will incorporate the survey findings into our continued work in supporting the social emotional and mental health needs of our students and providing access as needed . We also are continuing to work on providing a physically welcoming campus environment.

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

For salaries and benefits in Goal 3 (Action 1 in the 2021-2022 LCAP), our District expended 99.55% of the budgeted expenditures and plan to use the remainder of the funds for additional hours for mental health outreach. For materials and supplies in Goal 3 (Action 2 in the 2021-2022 LCAP), our District expended 77.23% of the budgeted expenditures and plan to use the remainder of the funds for student incentives to engage students. For services and operations in Goal 3 (Action 3 in the 2021-2022 LCAP), our District expended 42.65% of the budgeted expenditures and plan to use the remainder of the funds for contracted services for student mentors and STEM/VAPA programming to further engage students.

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

As students returned to in-person instruction this year, we have observed a slight decline in our attendance rate and district and site staff have worked in provided individual outreach to students and families to determine what might impacting student attendance. Our staff have identified an increase in students referred for behavior and mental health supports. Students with an identified need in the areas of social, emotional or behavioral were able to access services through our Multi-Tiered System of Support. Our mental health and social work team provided mental health services to 391 students district wide and behavioral support services were provided to 127 students district wide.

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.

Our goals and actions were adjusted due to the significant expansion of services and the need to track expenditures and metrics in order to meet the many requirements and timelines within each plan in a cohesive coordinated way. As a result, we will be aligning our budget and plans with each of the goals and actions and reviewing metrics more frequently throughout the school year at the site and District levels in order to more closely monitor the progress of our students toward our goals. We are also adding an additional metric to monitor the number of students who have been provided social emotional and mental health supports to measure the impact of our supports on our students.

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

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Goals and Actions

Goal

Goal #	Description
4	LCAP Goal 4 Parents, community, staff will be fully engaged in meaningful partnerships that result in positive educational outcomes for students, especially students who are English learners, homeless/foster youth, and/or students with disabilities.

An explanation of why the LEA has developed this goal.

Educational partner input provided insight on the barriers to parent participation, various needs and suggested actions to increase parent engagement and connectedness and identified specific actions that will lead to stronger parent/community engagement and connectedness to support academic and social and emotional learning success for all students. By monitoring the metrics in this goal, our District will be able to monitor progress within this area.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
# of Parent Workshops offered to parent/community with specific outreach efforts made to Socioeconomically Disadvantaged parents, English Learner parents, Students with Disabilities parents, and Homeless parents and # of attendees/workshop	29 with an average of 26 per session. • Social Emotional Learning series (8 sessions in Eng/Sp) (355) • Positive Discipline series (8 sessions in Eng/Sp) (169)	2021-2022 6 workshop series (with 32 sessions total) 581 total attendees (with average of 26 attendees per session) Parent Workshop Series (offered in English & Spanish) 1) Positive Discipline: 8 sessions (n=228) 2) Social-emotional Parenting: 6 sessions (n=170)			30 with an average of 30 per session.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	• Illuminate (21) • Let's Go Learn (Fall and Spring) (51) • Standards & Ideas to Support Academics at Home (54) • How to Access Student Support (18) • Truancy Process (10) • Understanding Behavior (9) • From Helpless to Heroes (?) • Wellness & Self-Care (?) • Q & A Mental Health Awareness (7) • Change is hard but I have got this (5) • Move your body (6)	3) Opening Doors-Supporting academics at home: 10 sessions (n=20) 4) Mental Health: 3 sessions (n=21) 5) Community Town Hall meeting-Drug Awareness & Prevention (n=24) 6) Special services-accessing support: 5 sessions (n=118)			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	• I love me and I take care of me (4)				
% of parents pre/post survey results of increase of knowledge participating in a workshop	Inconsistent data collected	82% (263/321) of survey responders felt their participation increased their knowledge on workshop topics on academics and social emotional learning.			90%
# of parents attending school related events (i.e. Back to School, parenting series, sport games) # of parent school related events (updated metric)	TBD	2021-2022 In Process TBD of parents attending school related events 190 of parent school related events			250 school related events with an average of 20 per event.
% of parents self reporting knowledge of 0-5 services, support services and asking clarifying questions regarding student individual needs.	TBD	2021-2022: Survey Responses 76% (52/68) parents know where to access early learning (0-5 year) services. 72% (50/69) parents know how to access			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		support and ask clarifying questions regarding student individual needs.			
Adult Education student enrollment	2020-2021 287 students	2021-2022 (Qtrs 1-3) 340 students			400
Parent input in decision making	Yes, parent input was considered in decision making.	Yes, parent input was considered in decision making.			Yes
Parent participation in programs for unduplicated pupils	Yes	Yes			Yes

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Parent/ Community Engagement and Connectedness: Parent series with meaningful involvement	LCAP Goal 4 Parents, community, staff will be fully engaged in meaningful partnerships that result in positive educational outcomes for students, especially students who are English learners, homeless/foster youth, and/or students with disabilities. Action 4.1: Provide Parenting Series supporting meaningful involvement (In-person/virtual with translation/interpretation) by offering the following Parenting Series topics: Social Emotional Learning and Wellness, How to Support My Child Academically, Positive Discipline- Including Behavior Strategies, How to Seek Help and Services from Special Ed Department, College Readiness, School Attendance and Truancy, Parent Technology Training, Parent Leadership Training: Governance Overview (i.e. EnLACE), and Financial Literacy.	$1,293,659.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.2	Parent/ Community Engagement and Connectedness: Parent Cafecitos	LCAP Goal 4 Parents, community, staff will be fully engaged in meaningful partnerships that result in positive educational outcomes for students, especially students who are English learners, homeless/foster youth, and/or students with disabilities. Action 4.2: Provide Parent Cafecitos for building relationships, understanding, and engagement with other parents and school staff and offer informal gathering at school sites with special guest/topics (i.e. Who works in our schools (yard duty, bus drivers)? How to become a volunteer? How to access the student information system?)	$196,683.00	No
4.3	Parent/ Community Engagement and Connectedness: Expand Parent/ Community Communication Strategies	LCAP Goal 4 Parents, community, staff will be fully engaged in meaningful partnerships that result in positive educational outcomes for students, especially students who are English learners, homeless/foster youth, and/or students with disabilities. Action 4.3: Expand Parent/Community Communication Strategies to Increase Awareness and Capacity Support for Students: 4.3a Multilingual communication in English, Spanish and Mixteco. 4.3b multiple use of platforms for communication to include Blackboard system voice messages, text message, flyers/videos, conduct personal phone calls and home visits. Specifically personal calls to ensure contact with Mixteco speaking families. 4.3c Staff training on effective parent communication strategies, Working with Diverse Families, and Cultural Sensitivity.	$2,135,920.00	No
4.4	Parent/ Community Engagement and Connectedness:	LCAP Goal 4 Parents, community, staff will be fully engaged in meaningful partnerships that result in positive educational outcomes	$4,826,033.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Expand 6AM to 6PM Early Learning/Child Development/ School Age Childcare Programs and Family Services to Support Access	for students, especially students who are English learners, homeless/foster youth, and/or students with disabilities. Action 4.4 Service and contracted programs to support early learning, child care, and other programs and provide additional family services (including health services/referrals) and access with the local community.		

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.

There were no significant, substantive differences between planned actions and the implementation of those actions. We sought to provide and increase meaningful parent involvement through parenting series, which we were able to offer and facilitate around a variety of topics (Social Emotional Learning and Wellness, Special Services: Supporting Your Student's Social-Emotional and Academic Well-Being, Positive Discipline, Opening Doors/Abriendo Puertos) in multiple languages. Across all school sites, parent Cafecitos were hosted to build relationships and engagement of parents with school staff with language interpretation available. Given our high indigenous population and families from diverse language backgrounds, we were also able to increase access and participation through the use of a Mixteco speaking community Liaison. Our Mixteco speaking community Liaison supported home visits, removed barriers to preschool enrollment by helping families complete preschool enrollment packets, and made a variety of phone calls home in Mixteco. To increase knowledge of working with diverse families and cultural sensitivity, a group of staff participated in Coffee and Equity chats on a monthly basis. The group read and discussed the book, "Classroom Cultures: Equitable Schooling for Racially Diverse Youth," at each equity chat.

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

For salaries and benefits in Goal 4 (Action 1 in the 2021-2022 LCAP), our District expended 69.36% of the budgeted expenditures and plans to use the remainder of the funds for community liaisons and parent engagement coordination. For materials and supplies in Goal 4 (Action 2 in the 2021-2022 LCAP), our District expended 25.08% of the budgeted expenditures and plan to use the remainder of the funds for materials to enhance communication with families and our community. For services and operations in Goal 4 (Action 3 in the 2021-2022 LCAP), our District expended 69.13% of the budgeted expenditures and plans to use the remainder of the funds for parent ambassador programs to promote peer-to-peer communication and outreach.

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

The data gathered from the district's offerings of evening parent workshops indicate progress is being made towards parent and community engagement. Parent workshops geared to students with disabilities averaged 24 participants per session, with a total of five sessions offered. Pre- and post-survey of these participants also indicated an average increase of 1-point, from a 5-point scale (with one indicating very low to five indicating very high), of their knowledge of the topic after the session. Anecdotal data gathered through parent survey comments on workshops related to Positive Discipline and Social-Emotional Learning (SEL), also reveal parents feeling more connected and knowledgeable on the topics. For example, one participant in Positive Discipline shared, "I like to know that if I follow through with all of this information, I will be raising a much more kind, confident, independent child." In the SEL series, another parent shared, "I get stressed when I do homework with my son. That's why it's good to attend these classes because I learned things like how to relax and help your children."

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.

Our goals and actions were adjusted due to the significant expansion of services and the need to track expenditures and metrics in order to meet the many requirements and timelines within each plan in a cohesive coordinated way. As a result of the pandemic and challenges with capturing data of parent attendance at in-person and remote school related events, we have updated the metric to measure not only the number of parents attending school related events, but the total number of school related events held. As a result of these adjustments, we will be aligning our budget and plans with each of the goals and actions and reviewing metrics more frequently throughout the school year at the site and District levels in order to more closely monitor the progress of our students toward our goals.

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

Goals and Actions

Goal

Goal #	Description
5	Provide safe, secure facilities, transportation, supervision, and adequate staffing, materials, meals, and related services.

An explanation of why the LEA has developed this goal.

Basic Services to provide safe, secure facilities, transportation, supervision, and adequate staffing, materials, meals, and related services.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School facilities maintained in good repair.	Met 100%	Met 100%			
Teachers appropriately assigned in subject and for pupils they are teaching.	2019-2020: 96%	2020-2021: 93% 2021-2022: 89%			

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Basic Services	Basic Services to provide safe, secure facilities, transportation, supervision, and adequate staffing, materials, meals, and related services.	$49,374,529.00	No

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.

N/A. This is a new goal added within the LCAP to capture Basic Services.

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

N/A

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

N/A

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.

N/A

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$16,400,138.00	$1,812,482.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
27.94%	0.46%	$237,090.04	28.40%

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

Required Descriptions

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

Need: The metrics in Goal 1 demonstrate that English learners 3rd grade students performed at 56.5% on or above grade level in Spring 2022 Math as measured by Let's Go Learn, while ALL 3rd grade students performed at 61.9% on or above grade level in Spring 2022 Math as measured by Let's Go Learn, which is 5.4% less. Further needs are demonstrated in the metrics section through disaggregated results, which all show a need to improve services for unduplicated students in ELA and Math.

To address these needs, we will implement the following actions:

Goal 1: Action 1.1: Guaranteed & viable curriculum in all content areas: Teacher leaders collaborate to pilot, adopt, and implement state-approved instructional materials in TK-5 Mathematics, TK-5 Science, English 9-12 curriculum, including English Language Development (ELD). 84.5% of the overall student population and a significant majority of students at each school are unduplicated students and therefore there is a need to ensure our curriculum meets the needs of English learners (especially in elementary), Special Education students (11.3% of the population), and low income students as it pertains to access and supports which requires additional supplemental materials in multiple languages, consumable materials and duplicates for home and school use, in addition for considering access to internet from home. This action improves services to identified student groups.

Goal 1: Action 1.2: Collaborative structure for data analysis & progress monitoring:

1.2a Monitor progress to strengthen implementation and refine the system of local formative assessment ensuring efficient and effective classroom/course placement and acceleration of learning.

1.2b Use assessment information, from a variety of sources, to activate Multi-Tiered System of Support (MTSS) structures in an effort to identify and meet the needs of all students.

1.2c Provide educators with opportunities to collaborate within grade/content level and/or cross- grade/content level Achievement Team protocol in alignment with Multi-Tiered System of Support (MTSS) structure to review relevant and appropriate data and enhance effective instructional strategies.

1.2d Continue Teacher/Instructional Leadership focused on collective efficacy. This action results in increased and improved services when focusing data, progress monitoring and targeted strategies and services focus on socio-economically disadvantaged (of which 23.3% are homeless), English learners and Special Education students.

Goal 1: Action 1.3: Professional Learning and capacity building:

1.3a Using local needs assessment, continue to revise and implement a coherent and aligned professional learning structure which includes a multi-tiered approach to support.

1.3b Create professional learning communities/affinity groups.

1.3c Provide site-embedded coaching, opportunities for feedback.
1.3d Identify and develop subject matter experts and peer-to-peer professional learning design and implementation.

1.3e Update and launch NMCUSD's Professional Development Online Catalog of coursework and trainings with opportunities to earn internal credits or receive stipend.

1.3f Expand inquiry process using the Achievement Team Process development focused on subject matter literacy. These actions improve services to English learners, Special Education, and Homeless/Foster youth students as teachers and school teams focus on research-based effective teaching and learning specifically focused on our English learners, Special Education and Homeless/Foster youth students.

Goal 1: Action 1.4: Diverse learning models for student access and success with specific focus on system for academic supports for English Learners and Special Education students:

1.4a Develop project based curriculum with real world application of learning skills throughout every grade level to include enrichment. 1.4b Identify and use different ways for students to show that they have learned.

1.4c Review, revise, and refine implementation of differentiated learning models to respond to the needs of diverse learners to promote opportunities for intervention, remediation, and acceleration with specific focus on system for academic supports for English Learners and

Special Education students. This increases services and improves services for English Learners and Special Education students of whom are also low income and/or homeless/foster youth.

Goal 1: Action 1.5: Intervention/acceleration teachers and classified support staff provide targeted data-driven and goal oriented student support before, during, and after school:

1.5a Provide students with appropriate and relevant intervention support that is data driven, goal-oriented and meets the needs of students as they progress towards mastery of academic achievement.

1.5b Develop and implement a shared responsibility to promote teacher/staff collective efficacy in the systems implementation for intervention/acceleration of student learning.

1.5c Develop and implement system for intervention, acceleration, expanded learning. These actions increase services for English learners, low-income/homeless/foster youth, and Special Education students.

Outcomes: We expect that the academic metrics (ELA/MATH), listed in the metrics section above, for English learners, low-income, and foster youth will increase significantly more than the academic metrics of all other students, as the actions are designed to meet the needs associated to students who have yet to master grade level standards.

However, because we expect that all students who are not at or above grade level will benefit, these actions are provided on an LEA-wide basis.

Need: As provided in the Metrics section in Goal 2, the graduation rate of our English learners is 70.3%, 16% lower than for all students (86.5%). Additionally, the % of ALL 11th grade students performing at grade level or above in Let's Go Learn ELA winter 2022 was 14.0%. EL students were performing at 2.5% at grade level or above in Let's Go Learn ELA winter 2022, which is 11.5% lower.

To address the needs, we will implement these actions:

Goal 2: Action 2.1: Beyond School Real-World Applied coursework, to include work based learning curriculum, will integrate components (TK-12) of applied or project based learning experiences and skill development resulting in students having meaningful understanding of how what they learn will support their success in life after graduation from high school and where they are related to the work based learning continuum. This action is designed to improve services for English learners, low income/homeless/foster youth, and Special Education students.

Goal 2: Action 2.2: Develop and implement a Biliteracy pathway from TK-12 grade with the goal of obtaining a Seal of Biliteracy upon graduation from high school.

Goal 2: Action 2.3: Capacity Building in Effective Use of Educational Technology: Administrators, classroom and support teachers,

counselors, paraprofessionals, instructional assistants, before and after school program staff, and students in each grade level will develop and apply technology integration skills as evidenced within a digital portfolio and/or passport. This action is designed to improve services for English learners, low income/homeless/foster youth, and Special Education students.

Goal 2: Action 2.4: Student Personal and Career Goals and Tracking: A vertically aligned student personal interest and related career goal setting and progress monitoring system will be evidenced within their digital portfolio, 4-6 year plan for college/career pathways and related course work to include Dual Enrollment, CTE, and Bi-literacy pathway.

Outcomes: We expect that the academic metrics (ELA/MATH) for English learners, low-income, and foster youth will increase significantly more than the academic metrics of all other students, as the actions are designed to meet the needs associated to students who have yet to master grade level standards. However, because we expect that all students who are not at or above grade level will benefit, these actions are provided on an LEA-wide basis.

Need: As provided in the Engaging Educational Partners section, there is a recommendation from educational partner feedback that students should be included in incorporating stunet voice more broadly in school climate and activities, addressing social determinants and barriers of families for education through a whole child approach, continued mental health services for students, opportunities for students to engage based on their interest through sports, activities, and clubs, culturally responsive teaching and learning, developing welcoming and enriched campuses including improving the outdoor learning spaces, and developing multi-tiered system of supports specifically for English Learners.

To address the needs, we will implement these actions:
Goal 3: Action 3.1: Continue to enhance social-emotional learning, behavior and mental health supports and related interventions in order to address and develop social awareness skills and continue implementation of evidence-based social-emotional learning (SEL) curriculum/lessons.
Goal 3: Action 3.2: Adopt and implement restorative justice practices that support and integrate with school-wide expectations and a positive discipline model, to include training, support and monitoring for all classroom teachers and classified school staff who interact with students.
Goal 3: Action 3.3: Further develop the District and school level Multi-Tiered System of Support communities of practice to promote coordination, alignment, and continuity including the focus and further develop of Tier 1 teams (which include teachers, counselors and classified support) to increase student attendance and engagement.
Goal 3: Action 3.4: Develop culturally responsive classrooms and school environments that incorporate investigative learning that promote civic engagement, diversity, and understanding of local and global perspectives.
Goal 3: Action 3.5: Develop, expand, promote, monitor and evaluate student engagement and plan events/activities that reflects and integrates the identities of the students and their community and that promote the over climate and culture on campuses (Activities, Clubs, Sports, Celebrations, School-wide assemblies, Student store, Alternatives to Recess).
Goal 3: Action 3.6: Provide a physically welcoming and enriched campus environment that promotes artistic and structured outdoor learning spaces, to include integration of the arts, gardens, and structure outdoor play and provide facilitated learning and interactions that are positive and engaging during non classroom time.

Outcomes: We expect that the engagement metrics listed in the metrics section for Goal 3, for English learners, low-income, and foster youth will increase significantly more than the engagement metrics of all other students, as the actions are designed to meet the needs associated to students who experience disengagement and a lack of connectedness.

However, because we expect that all students who are not engaging in school will benefit, these actions are provided on an LEA-wide basis.

Need: As provided in the Engaging Educational Partners section, there is a recommendation from educational partner feedback that specific actions were needed to to increase parent engagement and connectedness, and those actions would lead to stronger academic and social and emotional learning success for all students.

To address the needs, we will implement these actions:

Goal 4: Action 4.1: Provide Parenting Series supporting meaningful involvement (In-person/virtual with translation/interpretation) by offering the following Parenting Series topics: Social Emotional Learning and Wellness, How to Support My Child Academically, Positive Discipline-Including Behavior Strategies, How to Seek Help and Services from Special Ed Department, College Readiness, School Attendance and Truancy, Parent Technology Training, Parent Leadership Training: Governance Overview (i.e. EnLACE), and Financial Literacy.
Goal 4: Action 4.2: Provide Parent Cafecitos for building relationships, understanding, and engagement with other parents and school staff and offer informal gathering at school sites with special guest/topics (i.e. Who works in our schools (yard duty, bus drivers)? How to become a volunteer? How to access the student information system?)
Goal 4: Action 4.3: Expand Parent/Community Communication Strategies to Increase Awareness and Capacity Support for Students:

4.3a multilingual communication in English, Spanish and Mixteco.

4.3b multiple use of platforms for communication to include Blackboard system voice messages, text message, flyers/videos, conduct

personal phone calls and home visits. Specifically personal calls to ensure contact with Mixteco speaking families.

4.3c Staff training on effective parent communication strategies, Working with Diverse Families, and Cultural Sensitivity.

Goal 4: Action 4.4 Service and contracted programs to support early learning, child care, and other programs and provide additional family services (including health services/referrals) and access with the local community.

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

North Monterey County Unified School Districts' LCFF supplemental funds are principally directed to meet the needs of our 87.3% unduplicated (low income, EL, Foster Youth, Homeless) student counts LEA/Schoolwide. All expending funds go through an approval process through the business office and the Board ensuring that funds are spent to benefit the unduplicated students.

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

Positions/portions of position that are funded from Concentration Grant Add-on who provide direct services to students at schools with an unduplicated pupil count of 55% or greater include the following:

- Additional STEAM (Science, Technology, Engineering, Art and Math) teachers (4 positions) at the elementary schools who provide lessons twice a week in each classroom to students to ensure our unduplicated students receive instruction and exposure to STEAM activities, lessons and experience which is a key component of our college/career readiness program and our focus on equity and access. These push-in teachers allow the classroom teacher additional planning time to work on reviewing student assessments and developing/updating their individual learning plans, while coordinating with other teachers/staff members who work with their student(s). (Goal 1: Action 1.4)

- Newly added positions for elementary schools including an Academic Intervention Specialist (Teacher on Special Assignment-4 positions-one per school) beginning in 2022-2023 school year who will work with the site teachers to align and connect interventions/acceleration learning and related activities and identify and monitor student progress. (Goal 1: Action 1.5)

- Newly added positions for secondary schools (middle school and comprehensive high school)-Student Engagement Specialist (Teacher on Special Assignment-2 positions-one for NMCHS and one for NMCMS) who will work with teachers and students to ensure learning is occurring, students are engaged and excited about their learning, they have exposure to career pathways and have related learning experiences that promote academic readiness for college and careers. (Goal 3: Action 3.1)

- Newly added position for Educational Option programs (Central Bay Continuation High School and NMC Center for Independent Studies)-Academic Intervention Counselor who is certificated and provide programming, planning and supports to students regarding their academic and career planning, coordinating wrap-around services both on site and with outside agencies/providers, and organizing work experience, internships and related activities to ensure students, especially ELs, low income, and/or foster youth/homeless students. (Goal 2: Action 2.4)

- A portion of a dedicated Biliteracy/Language Learner Specialist at the comprehensive high school level to coordinate and provide intensive support for long term English learners and individualized learning plans for other identified students and provide coaching support to EL teachers. (Goal 2: Action 2.2 and Goal 1: Action 1.5)

- Additional enrichment/intervention support teachers (11 positions) to support identified students (ELs, low income, and foster youth/homeless, as well as special education students) for push in support within the classroom and targeted tier 2 or tier 3 groups within the school day and during the expanded learning time. (Goal 1: Action 1.5)

- Additional behavior technicians to support students who have been identified for supports (16% of one for increase hours to serve students in the expanded learning program and 80% of six additional behavior technicians hired to support identified who are EL, Low Income and/or Foster Youth or Homeless) students at six schools. (Goal 3: Action 3.1)

- Additional Mental Health counselor positions to work with students and classroom teachers to provide support, services and outside resources to address Social Emotional Learning needs. (Goal 3: Action 3.1)

- Additional positions and staff time to coordinate and provide increased services for ELs, low income, foster youth/homeless students. (Goal 3: Action 3.1)

- Portion of supplemental time for developing supports for those students who are opting for the independent study instruction option and developing various ways to provide EL support, interventions and other academic learning support for those students, especially those who are low income/homeless. (Goal 1: Action 1.5)

- Additional Bilingual Community Liaisons positions (6 positions) to support connections with parents, especially during evening hours to promote two-way communications and ensure students feel connected and supported at both school and the home. These positions also provide information, referrals and ensure customer service protocols are being followed by “looping back” with the site administrative team and district MTSS team when there is a concern or urgent need. (Goal 4: Action 4.3)

- A Director for Expanded Learning Programs to support teachers in developing, maintaining and collaborating on individualized learning plans for unduplicated students and to help coordinate and provide academic intervention programs. (Goal 1: Action 1.5)

- Additional funding has also been set aside for related materials and supplies for interventions, research based parent programs and resources, and supports for expanded learning and summer to ensure student learning needs are addressed. (Goal 1: Action 1.5)

The additional concentration grant add-on estimated amount for 22-23 is $1,812,482 from which these positions and related services are budgeted.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	None	234:4515
Staff-to-student ratio of certificated staff providing direct services to students	None	262:4515

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$54,868,898.00	$26,616,342.00	$2,829,970.00	$15,756,864.00	$100,072,074.00	$80,196,983.00	$19,875,091.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Rigorous and Equitable Instruction: Guaranteed, Viable Curriculum	English Learners Foster Youth Low Income	$3,763,629.00	$1,281,940.00	$191,512.00	$516,770.00	$5,753,851.00
1	1.2	Rigorous and Equitable Instruction: Collaborative Structures data/progress monitoring/assessment	English Learners Foster Youth Low Income	$605,832.00	$49,000.00		$199,731.00	$854,563.00
1	1.3	Rigorous and Equitable Instruction: Professional Learning & Building Capacity	English Learners Foster Youth Low Income	$2,093,136.00	$985,843.00	$25,141.00	$634,165.00	$3,738,285.00
1	1.4	Rigorous and Equitable Instruction: Diverse Learning models for access	English Learners Foster Youth Low Income	$2,209,888.00	$1,690,634.00		$1,335,395.00	$5,235,917.00
1	1.5	Rigorous and Equitable Instruction: Intervention/Acceleration Academic Achievement	English Learners Foster Youth Low Income	$1,732,527.00	$7,516,797.00		$5,508,174.00	$14,757,498.00
2	2.1	College/Career Readiness, Including Effective Use of Educational Technology: College and Career Ready/Pathway "Real World" Course Work	English Learners Foster Youth Low Income	$1,656,336.00	$1,154,976.00		$201,872.00	$3,013,184.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	College/Career Readiness, Including Effective Use of Educational Technology: Biliteracy	English Learners Foster Youth Low Income	$47,332.00	$8,400.00		$419,211.00	$474,943.00
2	2.3	College/Career Readiness, Including Effective Use of Educational Technology: Effective Use	English Learners Foster Youth Low Income	$891,907.00	$7,000.00		$333,672.00	$1,232,579.00
2	2.4	College/Career Readiness, Including Effective Use of Educational Technology: Students Personal/Career Goals Tracking	English Learners Foster Youth Low Income	$1,159,956.00	$182,942.00		$191,532.00	$1,534,430.00
3	3.1	Student Engagement and Connectedness: SEL, Behavior Intervention/ Support	English Learners Foster Youth Low Income	$1,054,844.00	$847,982.00		$475,141.00	$2,377,967.00
3	3.2	Student Engagement and Connectedness: Restorative Justice Practices	English Learners Foster Youth Low Income	$25,482.00			$12,413.00	$37,895.00
3	3.3	Student Engagement and Connectedness: School Level Tier 1, MTSS Practices Alignment	English Learners Foster Youth Low Income	$425,816.00	$14,439.00		$71,833.00	$512,088.00
3	3.4	Student Engagement and Connectedness: Culturally Responsive Classrooms/ School	English Learners Foster Youth Low Income	$449,117.00			$45,213.00	$494,330.00
3	3.5	Student Engagement and Connectedness: Expand/Evaluate Student Engagement	English Learners Foster Youth Low Income	$1,012,305.00	$338,053.00		$139,118.00	$1,489,476.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.6	Student Engagement and Connectedness: Physically working enriched campus/spaces	English Learners Foster Youth Low Income	$285,486.00	$332,803.00		$119,955.00	$738,244.00
4	4.1	Parent/ Community Engagement and Connectedness: Parent series with meaningful involvement	English Learners Foster Youth Low Income	$434,202.00	$703,258.00		$156,199.00	$1,293,659.00
4	4.2	Parent/ Community Engagement and Connectedness: Parent Cafecitos	All Students with Disabilities	$196,683.00				$196,683.00
4	4.3	Parent/ Community Engagement and Connectedness: Expand Parent/ Community Communication Strategies	English Learner, Foster Youth, Homeless, Low Income, All Students with Disabilities	$1,882,731.00	$131,628.00		$121,561.00	$2,135,920.00
4	4.4	Parent/ Community Engagement and Connectedness: Expand 6AM to 6PM Early Learning/Child Development/ School Age Childcare Programs and Family Services to Support Access	English Learners Foster Youth Low Income	$537,081.00	$3,319,502.00	$337,304.00	$632,146.00	$4,826,033.00
5	5.1	Basic Services	All	$34,404,608.00	$8,051,145.00	$2,276,013.00	$4,642,763.00	$49,374,529.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$58,696,211	$16,400,138.00	27.94%	0.46%	28.40%	$18,384,876.00	0.00%	31.32 %	**Total:**	$18,384,876.00
								LEA-wide Total:	$18,384,876.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Rigorous and Equitable Instruction: Guaranteed, Viable Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,763,629.00	
1	**1.2**	Rigorous and Equitable Instruction: Collaborative Structures data/progress monitoring/assessment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$605,832.00	
1	**1.3**	Rigorous and Equitable Instruction: Professional Learning & Building Capacity	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,093,136.00	
1	**1.4**	Rigorous and Equitable Instruction: Diverse Learning models for access	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,209,888.00	
1	**1.5**	Rigorous and Equitable Instruction: Intervention/Acceleration Academic Achievement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,732,527.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	College/Career Readiness, Including Effective Use of Educational Technology: College and Career Ready/Pathway "Real World" Course Work	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,656,336.00	
2	2.2	College/Career Readiness, Including Effective Use of Educational Technology: Biliteracy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$47,332.00	
2	2.3	College/Career Readiness, Including Effective Use of Educational Technology: Effective Use	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$891,907.00	
2	2.4	College/Career Readiness, Including Effective Use of Educational Technology: Students Personal/Career Goals Tracking	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,159,956.00	
3	3.1	Student Engagement and Connectedness: SEL, Behavior Intervention/ Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,054,844.00	
3	3.2	Student Engagement and Connectedness: Restorative Justice Practices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$25,482.00	
3	3.3	Student Engagement and Connectedness: School Level Tier 1, MTSS Practices Alignment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$425,816.00	
3	3.4	Student Engagement and Connectedness: Culturally Responsive Classrooms/ School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$449,117.00	
3	3.5	Student Engagement and Connectedness:	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,012,305.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		Expand/Evaluate Student Engagement						
3	**3.6**	Student Engagement and Connectedness: Physically working enriched campus/spaces	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$285,486.00	
4	**4.1**	Parent/ Community Engagement and Connectedness: Parent series with meaningful involvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$434,202.00	
4	**4.4**	Parent/ Community Engagement and Connectedness: Expand 6AM to 6PM Early Learning/Child Development/ School Age Childcare Programs and Family Services to Support Access	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$537,081.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$30,476,807.00	$27,590,893.80

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Rigorous and Equitable Instruction: High Quality, Effective Personnel	Yes	$14,706,071.00	$12,192,745.84
1	**1.2**	Rigorous and Equitable Instruction: Curriculum, Assessments, Instructional Materials/Supplies	Yes	$2,249,636.27	$1,140,366.51
1	**1.3**	Rigorous and Equitable Instruction: Services and Programs	Yes	$1,132,687.10	$1,123,874.38
2	**2.1**	College/Career Readiness, Including Effective Use of Educational Technology: High Quality, Effective Personnel	Yes	$1,678,877.65	$2,908,302.28
2	**2.2**	College/Career Readiness, Including Effective Use of Educational Technology: Curriculum, Assessment and Related Materials/Supplies	Yes	$1,736,062.14	$1,985,097.89
2	**2.3**	College/Career Readiness, Including Effective Use of Educational Technology: Services and Programs	No	$371,399.66	$1,066,790.03
3	**3.1**	Student Engagement and Connectedness: High Quality and Effective Personnel	Yes	$4,315,653.32	$4,296,386.57
3	**3.2**	Student Engagement and Connectedness: Curriculum, Materials and Supplies	Yes	$254,156.23	$196,274.28

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	**3.3**	Student Engagement and Connectedness: Services and Programs	Yes	$372,273.00	$158,762.74
4	**4.1**	Parent/Community Engagement and Connectedness: High Quality and Effective Personnel	Yes	$3,073,803.63	$2,132,072.49
4	**4.2**	Parent/Community Engagement and Connectedness: Curriculum, Materials, Supplies	No	$34,089.00	$8,549.44
4	**4.3**	Parent/Community Engagement and Connectedness: Services and Programs	No	$552,098.00	$381,671.35

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$14,596,635.00	$14,737,521.27	$14,939,920.88	($202,399.61)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Rigorous and Equitable Instruction: High Quality, Effective Personnel	Yes	$7,180,916.51	$8,141,753.18	0.00%	0.00%
1	1.2	Rigorous and Equitable Instruction: Curriculum, Assessments, Instructional Materials/Supplies	Yes	$1,335,013.83	$613,602.75	0.00%	0.00%
1	1.3	Rigorous and Equitable Instruction: Services and Programs	Yes	$377,300.00	$209,246.46	0.00%	0.00%
2	2.1	College/Career Readiness, Including Effective Use of Educational Technology: High Quality, Effective Personnel	Yes	$1,459,635.96	$1,573,343.91	0.00%	0.00%
2	2.2	College/Career Readiness, Including Effective Use of Educational Technology: Curriculum, Assessment and Related Materials/Supplies	Yes	$3,000.00	$1,101.73	0.00%	0.00%
3	3.1	Student Engagement and Connectedness: High Quality and Effective Personnel	Yes	$2,541,199.88	$2,430,303.67	0.00%	0.00%
3	3.2	Student Engagement and Connectedness: Curriculum, Materials and Supplies	Yes	$69,393.00	$45,973.89	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.3	Student Engagement and Connectedness: Services and Programs	Yes	$22,416.00	$1,815.95	0.00%	0.00%
4	4.1	Parent/Community Engagement and Connectedness: High Quality and Effective Personnel	Yes	$1,748,646.09	$1,922,779.34	0.00%	0.00%

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
51,360,701.09	$14,596,635.00	1.13%	29.55%	$14,939,920.88	0.00%	29.09%	$237,090.04	0.46%

Instructions

Plan Summary

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Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

Prompt 2: "A summary of the feedback provided by specific educational partners."

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

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

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

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

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

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

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

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

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

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

Complete the table as follows:

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for **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** or when adding a new metric.

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

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

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

Data Entry Table

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

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

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
    - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
    - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
    - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
    - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
    - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
    - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
    - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
    - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
    - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

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

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