LCFF Budget Overview for Parents

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

CDS Code: 01-61234-0000000

School Year: 2023-24

LEA contact information:

Nicole Pierce

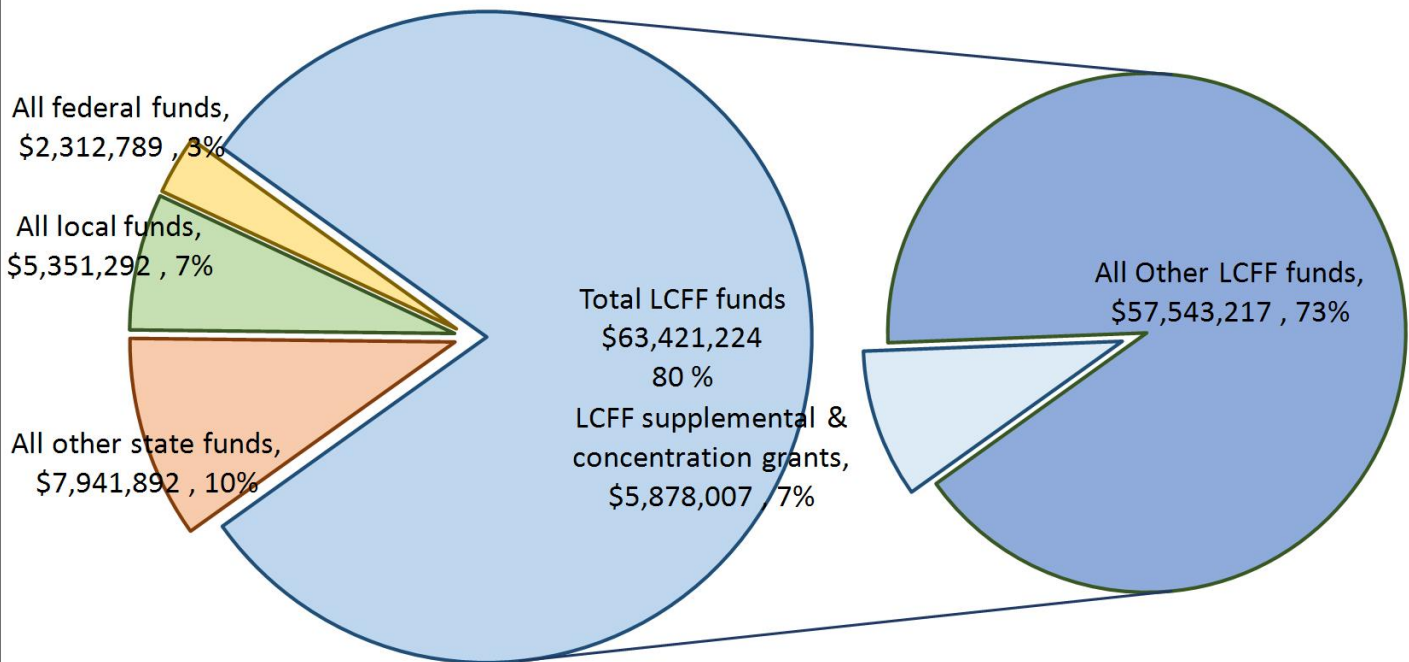Assistant Superintendent of Educational Services

npierce@newarkunified.org

510-818-4201

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 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $2,312,789 , 3%

All local funds, $5,351,292 , 7%

All other state funds, $7,941,892 , 10%

Total LCFF funds $63,421,224 80 %

LCFF supplemental & concentration grants, $5,878,007 , 7%

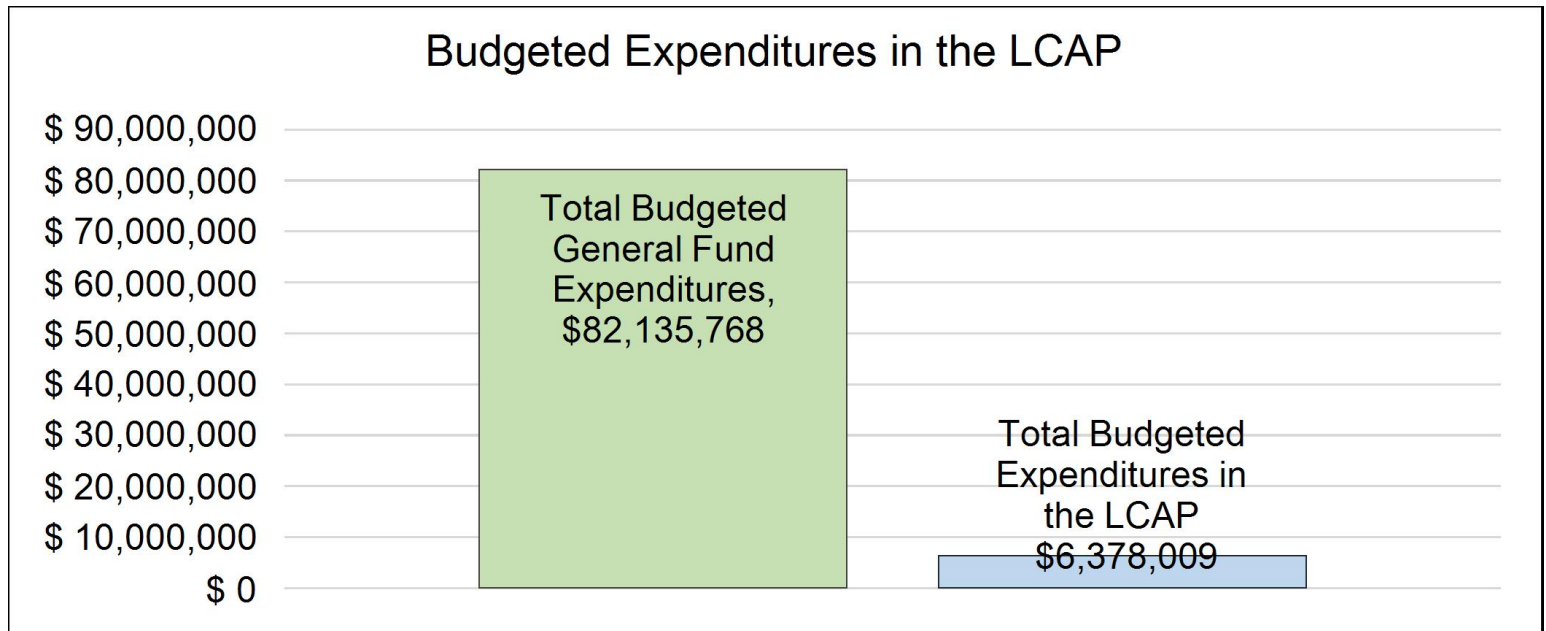All Other LCFF funds, $57,543,217 , 73%

This chart shows the total general purpose revenue Newark 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 Newark Unified School District is $79,027,197, of which $63,421,224 is Local Control Funding Formula (LCFF), $7,941,892 is other state funds, $5,351,292 is local funds, and $2,312,789 is federal funds. Of the $63,421,224 in LCFF Funds, $5,878,007 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $82,135,768

Total Budgeted Expenditures in the LCAP $6,378,009

This chart provides a quick summary of how much Newark Unified School District plans to spend for 2023-24. 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: Newark Unified School District plans to spend $82,135,768 for the 2023-24 school year. Of that amount, $6,378,009 is tied to actions/services in the LCAP and $75,757,759 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
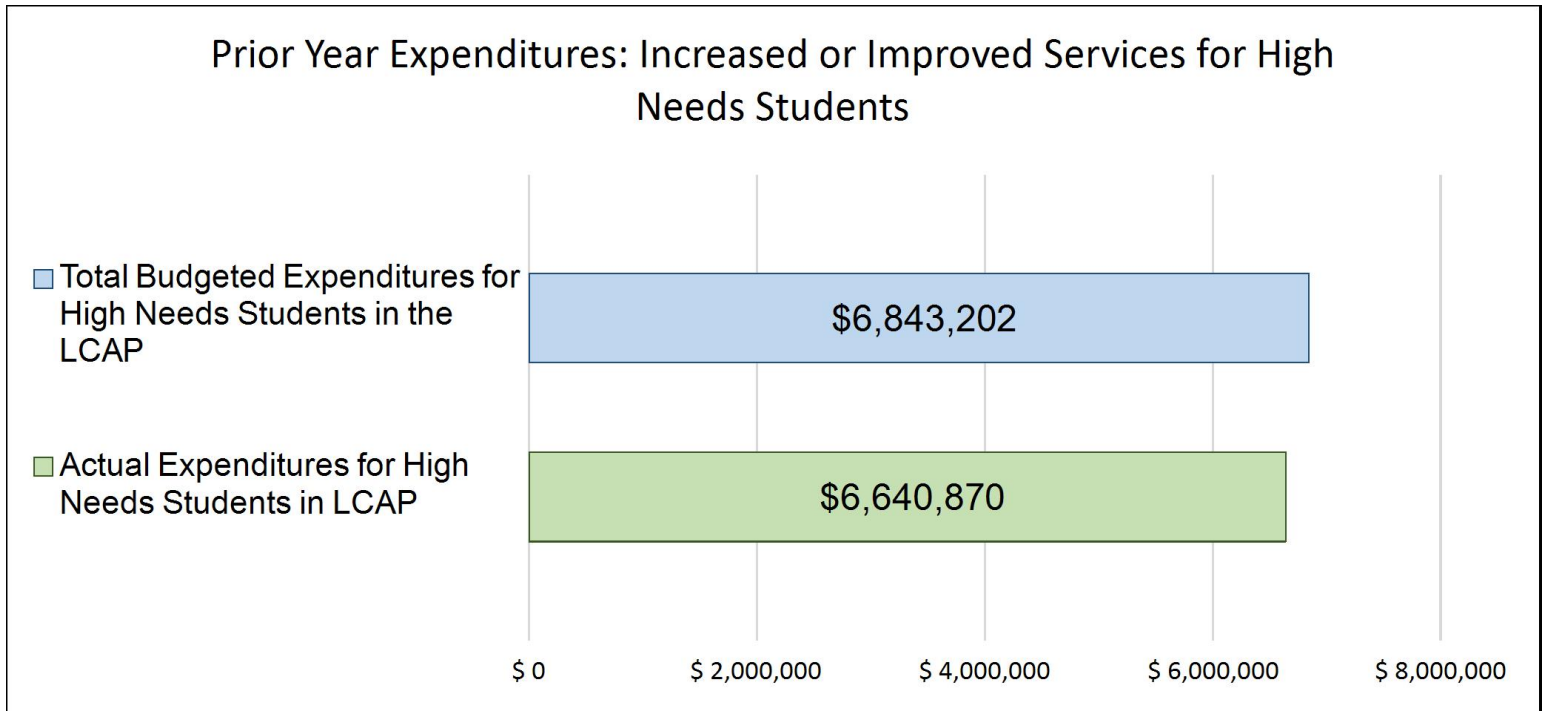
Teacher salaries and benefits, paraprofessional salaries and benefits, special education services, maintenance and operations expenses, utilities, insurance, school and district administration and clerical support, instructional materials and supplies and other outsourced professional services. Additional funding sources include the Extended Learning Opportunity Grant, the Educator Effectiveness Block Grant, and the Learning Recovery Emergency Block Grant.

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Newark Unified School District is projecting it will receive $5,878,007 based on the enrollment of foster youth, English learner, and low-income students. Newark Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Newark Unified School District plans to spend $6,260,727 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 2022-23

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$6,843,202
☐ Actual Expenditures for High Needs Students in LCAP	$6,640,870

$ 0 $ 2,000,000 $ 4,000,000 $ 6,000,000 $ 8,000,000

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

The text description of the above chart is as follows: In 2022-23, Newark Unified School District's LCAP budgeted $6,843,202 for planned actions to increase or improve services for high needs students. Newark Unified School District actually spent $6,640,870 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

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

Plan Summary [2023-24]

General Information

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

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

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

NUSD serves approximately 5,173 students in preschool through adult education on 12 schools: six elementary schools (including TK programs at all schools); one middle school; one comprehensive high school that provides college-preparatory and career education opportunities; one continuation high school; one independent study school; and an adult school that offers GED, language, and other personal-growth courses.

During the 2022-23 school year, NUSD continued to improve on delivering on it's promise to provide a world-class education to students. Our junior high school added 6th grade, providing additional year of secondary instruction and engagement. This program includes early opportunities for students to experience a wide range of electives, include visual and performing arts, as well as robotics and computer science courses. The Spanish Dual Language Program at Schilling Elementary added 2nd grade in 22-23 and will continue to add another grade for the next two years until the program is complete, reaching all K-5 grades. Newark Memorial High School launched the STAR Lab and STAR Academy, which provides a comprehensive course sequence to prepare students with the skills and competencies needed to excel in the computer science and technology industry.

Students and families in our schools represent a wide range of cultural, linguistic, and socio-economic backgrounds, and we feel tremendous pride in being able to serve such a diverse and inclusive community. Below is an overview of some of these statistics:

Student Race/Ethnicity
• Hispanic 52.2%
• American Indian/Alaskan 0.3%
• Filipino 8.6%
• Asian 17.1%
• African American 2.7%
• Pacific Islander 1.9%
• White 9.9%
• Two or More Races 5.1%

In addition, 20.5% of the total population are English learners, 43.2% are socioeconomically disadvantaged and 0.3% are in foster care. Overall, 55% of NUSD students fall into the state-defined category of unduplicated students. This means that more than half of our enrolled students fall into at least one of the following categories: low socio-economic status, English Learner, or foster care. Another group we proudly service are our students with disabilities (13.8%) as well as homeless students (4%). (Data cited from CA School Dashboard, 2022: https://www.caschooldashboard.org/reports/01612340000000/2022)

Our dedication to providing an excellent education to all students is captured in the following NUSD vision and mission statements:

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

abilities of every student.

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

We are also dedicated to the following core values to guide us in how we will work together with all educational partners to achieve our vision and mission:

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

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

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

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

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

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

Transparency
• We will conduct ourselves with openness and candor in all aspects of our work.
• We seek feedback from all directions to achieve open communication and foster collaboration.

- We offer constructive feedback to others that is timely, specific, and descriptive.
- We are proactive in communicating outcomes up, down, and across the entire organization.

Reflections: Successes

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

California state re-launched the California Dashboard in Fall of 2022, and access to these data have supported the district to more easily reflect on the efficacy of our LCAP actions. However, it's important to note that some metrics and outcomes that were set at the start of our 3-year, 2021-24 LCAP are no longer reported by the state in the same way. Where this is the case, we have provided an alternative but aligned metric, which has made comparison and identification of growth more challenging. With that being said, the following are some of the success that we are happy to celebrate with the community.

Grade Level Achievement and Language Acquisition:
- Literacy Gains: Our analysis of reading results is showing some early signs of improvement, but it's important to note that though we are encouraged by these results, we must continue to rigorously investigate these outcomes in order to determine the instructional and programmatic supports that are leading to these early successes. We reviewed 4 years of summative (ELA SBAC) data and found that overall there is a 3% increase when we compare 2017 (45%) to 2022 (48%). This trend mirrors the results from our local formative assessment (Reading i-Ready). When we compare the winter reading results from i-Ready across 3 years (2018-19, 2021-22, 2022-23), we have increased results by 4% overall. This is important because it confirms that the formative results are good early indicators of student performance on state, summative assessments. The greatest increase in student scores is in 2nd grade (+7%).
- Improvements for subgroups on the Summative SBAC: As we drilled down further, successes reflect that our strategic efforts may be paying off for some of the student groups that we have focused on. We noted that English Learners (+9%), students with IEPs (+7%), Asian students (+10%), and students with two or more races (+8%) have the greatest gains over the last 4 years on ELA SBAC. When we look at results year over year there are more modest gains. The end of year results from the ELA SBAC show that English Learners (+3%) were the only subgroup that increased their performance between 2021 and 2022. Similarly, the Math SBAC show that African American (+5%) and unhoused (+3%) students were the only subgroups that showed improvements.
- Progress for English Learners: Connected to the improved ELA SBAC results, the district also saw an increase in the ELPAC results and reclassification rates for our English Learner subgroup. We see more students moving into Level 4 (+1%) and level 3 (+5%) on the ELPAC, the annual language assessment, and a decrease or no change in the percentage of student at Level 2 (-3%) or Level 1 (no change). Additionally, the California Dashboard results show that 50% of students are either staying at a level 4 or increasing at least 1 ELPAC level per year, which is the expected progress for English Learners. Another indicator of English Learner student progress is reclassification rates. This is the % of English Learner students that become fluent. Our local evaluation of these data show that we have a 12% reclassification rate, which is a significant increase from the 2020-21 rate of 1.7%, a change of +10%.

College and Career Readiness:

- Subgroup gains in Meeting UC/CSU requirements: It's important to note that there are no available College and Career Readiness data on the California Dashboard. All of the following data was collected through an analysis of either CALPADs reports (the state student information reporting systems) and Synergy reports (our local student information system). There are some promising results for key subgroups in meeting the University of California and California State University requirements, which are a series of criteria that determine whether or not a student is eligible to enroll in these state university systems. While overall results are flat (36%), African American students (+11%), unhoused students (+10%), socio-economically disadvantaged students (+10%), and English Learners. (+9%) all increased their rate of meeting these rigorous requirements.
- Graduation rate increases for some important subgroups: While the overall graduation rate didn't improve, we are encouraged by some promising results for the following subgroups which did increase their graduation rates: students with disabilities (+11%), unhoused students (+9%), and African American students (+5%).
- Advanced Placement scores stable and increase for Hispanic students: The percentage of students that took and passed an AP exam with a score of 3 or better slightly decreased (-2%). However, we are pleased to see a significant increase in the pass rates for our Hispanic students when we compare their scores to the last available demographic data from 2019-20. Hispanic students increased their pass rate by +18%.
- Preliminary increases to A-G pass rates in 22-23: In a comparison of passing grades in high school Semester 1 over the last 2 years, we noted a 2% increase in the percentage of students earning passing grades in 22-23.

Parent and Student Experiences:
- Improvement in the reported experiences of students and parents/guardians: After a lag in results for the last 2 years, we are happy to provide an update on these important metrics. Students in grades 5, 7, 9, and 11 all reported an increase in their sense of school connectedness and having caring adult relationships on campus. There were other gains specific to certain grade spans. Elementary students reported that there were improvements to social emotional learning supports, and secondary students reported big improvements to facilities upkeep. While all areas showed improvement, there were slightly smaller gains in the area of meaningful participation, academic motivation, and high expectations. Parents relay similar increases to overall satisfaction regarding their experience in NUSD schools and we are meeting the goals in this area. The areas for strength that were most notable are the following: 91% of parents agreed or strongly agreed that the school promptly responses to phone call, messages, or emails from the parent, 89% feel welcome at the school, and 88% report that the school encourages them to be an active partner.

CCSS and ELD Implementation: We were able to outpace last year's overall count of instructional rounds in our observation of instructional practices aligned to CCSS (+3) and ELD Framework (+2). We also successfully completed training of inclusive practices for students with disabilities and multilingual students for all elementary and secondary staff. In total, teachers engaged in 10 professional learning days and teachers engaged with the SEAL model training received an additional 8 days of training and 19 unit development days.

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.

Areas for improvement include the following:

Grade Level Achievement:
-Math Achievement Declined: In the analysis of both summative (Math SBAC) and formative assessments (Math i-Ready), we have concluded that student results, with the exception of increases in some grade levels, have a flat trend line (37-38% meeting or exceed standard on SBAC and 45-46% meeting or exceeding grade level on i-Ready Winter Administration) when we compare across the last 4 years of available Math SBAC data (2017, 2018, 2019, 2022). When we drill down further to look more closely at demographic groups this conclusion remains true with the exception of two student groups (Special Education students and Asian students) that have shown gains. When we look at the same 4-year trend across grade level, most grade levels have also maintained a flat trend line with the exception of some successes in 3-5th grade. The greatest decline in student achievement relative to mathematics can be seen in 7th grade, a decrease of -14% over the last 4 years of reported data (2017, 2018, 2019, 2022).
- Low academic outcomes for Students with IEPs: Based on the state assessment results on the CA Dashboard, students with IEPs are ranked as having "very low" performance on both Math and ELA. More specifically, students with IEPs are 101.8 points below standard in ELA, which is 33 points below the county average and 127 points below standard in Math, which is 35 point below the county average.

In response to this trend, NUSD has refocused our Mathematics Teacher on Special Assignment to the middle school, and they have begun to work with math teachers to build out professional learning plans and collaboration. The district is planning to support this group of teachers to have release time to unit plans and high leverage strategies to support students to strengthen mathematical practices, conceptual understanding, and application. Additionally, the high school is working to leverage more standards based formative assessments across classrooms. They will then use the data to calibrate on instructional practices and share strategies that are working to improve student performance. In 2023-24, the district will provide a professional learning series focused on mathematical practices and leveraging the adopted Big Ideas math curriculum to accelerate student performance at grade level.

With regard to students with IEPs, the district has developed a dedicated LCAP goal to create a focus on this important student group and to monitor the actions related to improvement efforts. We have developed a robust set of metrics to monitor progress and have selected metrics that represent both academic achievement and students and community engagement and inclusion. We will continue to strengthen the systemic connections between COST and SST referrals, as early interventions to provide student resources, supports, and collaborative goal setting to provide wrap-around care for students prior to the need for more intensive interventions and assessments. We believe that these early interventions will support students, families, and school staff to be responsive to students needs and to center on our student's unique strengths and challenges in that process. Additionally we will conduct ongoing IEP audits to ensure that student IEPs are complete and will continue to hold IEP reviews and revisions when and if students with IEPs are facing additional attendance challenges.

Student Engagement:
- Significant Increase in Chronic Absenteeism: A student is considered "chronically absent" if they are absent 10% or more days in the school

year. NUSD showed a significant increase (+13%) in this metric for all students. A deeper analysis reveled that many important subgroups had a increase that was significantly above this average: Pacific Islander students (+24%), unhoused students (+22%), African American students (+19%), students with disabilities (+17%), Hispanic students (+17%), and students identifying with 2 or more races (+16%). This trend is concerning and deeply impacts the overall academic performance of students and increases their likelihood to not complete their secondary education or pursue college or career opportunities.
- Decrease in overall attendance rates: The above metric contributes to a decline in our overall average daily attendance, which decreased by 5% in 2022-23, moving from 96% in 2019-20 to 91% this year. It's important to note that the state didn't report average daily attendance to be reported in 2020-21 or 2021-22 as a result of distance learning attendance collection protocols.

NUSD responded in 22-23 to this data in the following ways. The Coordinator of Student Services design and disseminated an accessible resource that contains all holidays and all school office phone numbers. This resource was developed as a magnet and given to all families with the intention of increasing awareness of important school dates and communication between the school and families regarding absences. Additionally, we launch our "Spring into Action Attendance Campaign" that encouraged students to increase attendance rates and engage students in a district-wide incentive to improve daily attendance. We also lead principals to conduct "mini" cycles of inquiry regarding chronic absenteeism district wide, and our Special Education Department conducted an audit of IEP goals related to attendance as appropriate. As we move into 23-24, NUSD will continue to strengthen in multi-tiered approach to attendance concerns, and we plan to support all schools to establish strong Tier 1 incentives and events to improve attendance and increase the investment all educational partners have in supporting students to regularly attend.

Suspension Rates of Students that are African American:
- According the CA Dashboard, our overall suspension rate in 2021-22 was ranked as "medium", meaning that we are within the range of an expected rate of suspension when all students are considered. However, the ranking for our students that are African American is ranked as "Very High", meaning this group of students is disproportionately represented in our suspension data. The comparison between the overall average % of students that have at least one day of suspension and the percentage of students that are African American that have at least one day of suspension is significant: 3.3% of ALL students received at least 1 day of suspension, whereas 10.2% of students that are African American had 1 or more days of suspension.

The above results are for the 2021-22 school year, and our local results from the fall show improvement when we compared year over year, monthly suspensions. We have taken significant action to address the over-representation of our students that are African-American. These actions included prior LCAP actions such as professional learning on unconscious bias, culturally responsive and inclusive instructional practices, and de-escalation techniques for teachers and school staff; ongoing support for improving the COST and PBIS systems to support positive school climates that center on community norms and values and provide a system through which students can get additional supportive resources; and continued investment in curriculum, training, and structural resources needed to support social and emotional wellbeing, including group and 1:1 counselors at all schools. The most impactful adjustment was made to our discipline and intervention procedures. We made significant effort to revise guidance documents and train office staff and school leaders on this important tool. The NUSD Student Discipline and Intervention Matrix emphasizes equity, social-emotional framework, and a tiered approach to support, allowing for universal, supplemental, and intensive levels of support. The resource also makes it clear to all members of the system when level of intervention for different levels of student behavior, and what kind of interventions must be offered or tried prior to an escalation in the

intervention.

College Career Readiness:
- Need to increase rate of growth for subgroups to close achievement gap: While there are some promising increases in our metrics for college and career readiness, the district still seeks to increase the rate of growth for our target demographic groups that have been historically underperforming, such students that are from low income households, English Learners, and/or foster youth. For example, there is a significant increase in the percentage of all students that have completed a Career and Technical Education Pathway (+15%), but when we disaggregate this data the rate of improvement is lower for English Learners (+10%), African American students (+6%), and students with IEPs (+4%). This same pattern repeats when we analyzed the CTE and A-G combined completion rates: all students (+7%), English Learners (+2%)0, Students with IEPs (+1.4), and African American students (+6%). Again, we want to celebrate the gains and learn how to ensure that our successes are impacting our students in a way that reduces and doesn't maintain unequal outcomes.

NUSD has made some significant efforts to improve the outcomes with regard to College and Career Readiness. We expect to see the results of these efforts in next year's data, since these longer-term indicators tend to lag behind other indicators such as test scores or other annual metrics. The work of our Coordinator of Equity and Access, a position made possible by the state A-G Improvement Grant, and our high school counselors has been very effective in addressing systemic barriers to student readiness. This work has included professional learning and collaboration meetings for all secondary (6-12) counselors to aligne and develop equity-centered practices, develop plans for remediation and intervention, and prepare for community information events. This work has included a collaboration with a K12 CTE pathway coordinator, removing barriers to enrollment such as prerequisites for non-sequential courses, and presenting information to the middle school regarding high school academies and course choices. We have also adjusted our approach to summer school credit recovery enrollment, which included streamlining the summer enrollment process to ensure students and families have the paperwork and plans in place to attend. We have also rolled out new awards and recognitions to increase student incentives and pride in high levels of achievement. Please see our website where much of this information is collected: https://sites.google.com/newarkunified.org/pathways-programs-recognition/home

Staff Assignments and Satisfaction:
- Increase in Vacancies: While we had a positive trend in reducing staff mis-assignments, there was an increase in the number of vacancies both in the CTC audit report and in the 2021-22 actuals by position. This increase was reported as +32 on the CTC audit and reported as +7 in the actuals. The difference in these two reports is that the CTC report counts each period for secondary schools as a different vacancy, where as the actuals report just counts the single position.
- Low reported satisfaction: The Staff Survey results from the annual CHKS Survey was collected in 2021-22, and we received responses from the majority of teachers (total 113). The data show that many responses in the affirmative (either strongly agree or agree) were below 50%. Those topics that were low had to do with meaningful student participation (32%), promotion of parent involvement (39%), student learning environment (42%), support for social emotional learning (34%). anti-bullying climate (39%), and the lowest was adequate counseling support services (27%). The following topics had a positive response from slightly more that 50% of staff: caring adult relationships (52%), high expectations for adults in school (57%), and facilities upkeep (52%).

As a result of extensive collaboration with the Newark Teachers Association, the district and union approved of a 16% salary increase. We

expect that this increase will make NUSD more competitive in relationship with other nearby districts and will increase the recruitment and retention efforts. We have already seen an increase in the number of applicants and spring hiring.

LCAP Highlights

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

As we enter into year three of our 3-year plan, we are looking forward to staying focused on the established goals and consolidating LCAP actions that will have the greatest impact on our low income, foster youth, and English Learners. Below is a review of each goal, a description of the goal, some highlights from 22-23, and a summary of any revisions made for 23-24.

Goal 1: Promote a culture of instructional excellence and continuous improvement that results in students achieving their full potential and graduating college and career-ready.
Goal description:
a) Provide intentional, specific, and needs-based professional development for teachers/staff to achieve instructional excellence.
b) Ensure students are engaged in grade-level content/instruction.
c) Establish protocols that support a districtwide systemic approach to formative assessments.
22-23 Highlights: We carried out all of the actions in Goal 1 and found alternatives to implementation when faced with staffing challenges (1.19). We are encouraged by some preliminary improvements to student achievement, especially the growth we have seen in our targeted subgroups such as English Learners, unhoused students, and students with disabilities. Similarly, we are seeing promising growth for students in graduation rates and and UC/CSU requirements.

23-24 Revision Summary:
The following actions will be new for 2023-24:
- Dual Language Immersion Program action will include funding support for current DLI teachers in grades K-3.
- Reduction for training and additional hours for Instructional Leadership Team Development, because a portion of these hours will be included in a teacher's adjunct duties.
- College and Career support will include protect central funds for the Puente Program at NMHS and NJHS. These funds are required as part of the partnership and will be used to support field trips and curriculum materials that are aligned to program outcomes.
- Principal conference stipends will be continued and the funds for this action will be combined with the budget for district-wide professional learning. Additionally, we are expected reduced cost for professional learning in the coming year, as the district begins to leverage internal expertise and peer-to-peer learning in our design of professional learning.
- Reduction to the budget for the additional contracted hours needed to support language assessments. These reductions are based on actual expenses from the 22-23 school year.
- End to the funding needed for intervention teachers to work across all elementary sites due to consistent challenges related to filling these positions. However, additional support for intervention services and programs will be support through the Learning Recovery Block Grant. All school site plans and budgets include a Learning Recovery Block Grant allocation for 2023-24.

Goal 2: Promote a culture of community and partnership among the parents, students, staff and NUSD community as a whole that results in an increase in parent involvement, student participation, and a positive school climate.
a) Parent/Families: Provide multiple opportunities for parents/guardians to participate in leadership and/or decision making activities.
b) Parents/Families, Students, and Staff: Support the implementation and monitoring of COST services across the district, which includes access to mental health and social emotional learning (SEL).
c) Enhance and/or align PBIS implementation across the district.
22-23 Highlights: We successfully completed all actions in Goal Area 2. We were able to provide increased mental health services to students and staff and parent workshops have been well attended. Parent satisfaction, as reported on the California Healthy Kids Survey, has shown significant improvement in all areas. We have met and exceeded the 3 year outcome for this metric.

23-24 Revision Summary:
- We found that actions described in action 2.9 Communication platform and Technology Support were repeated in other actions, and determine to make a more streamlined LCAP by combining this with the following actions. The technology tech work is defined in action 2.4, as part of the Data Management System, since this role is primarily focused on management of our student information systems and data collection. Additionally, Parent Square and the associated expenses of this action have been combined with action 2.3 Parent Involvement and Support Translating/Interpretation Services, because this platform is in direct service of communication with families in the primary language and supporting and monitoring their engagement.
- Based on the increase in the % of students that are chronically absent (missing 10% or more days of school), we have used the LCAP to support a central School Community Liaison to assist with home visits and attendance interventions.

Goal 3: Establish exceptional learning conditions and an environment that promotes trust, respect, and acceptance, and results in students and families feeling safe, welcomed, and valued members of NUSD.
a) Continue to ensure basic services are maintained (i.e. upkeep of facilities, full accounting of instructional materials, retaining credentialed teachers, etc.).
b) Provide and ensure equitable access to a board course of study.
c) Restore/build trust between stakeholders with a deep understanding of collective work.
22-23 Highlights: We successfully completed all actions in Goal Area 3. We are looking forward to awarding 15 students the SEAL of Biliteracy and awarding Biliteracy Service Awards to 5th and 8th grade students who complete and met the criteria for the award. We have successfully completed our first year of the STAR Academy and have purchased curriculum for a robotics course in our junior high school. We have significantly expanded our after-school and summer programs for students. Student satisfaction has also shown a significant increase in all areas in both secondary and elementary student responses.

23-24 Revision Summary:
- Slight reduction to the funds allocated for Science Education and our outdoor learning initiative. This doesn't represent a reduction in the planned implementation, and we will continue the great tradition of student outdoor learning at all schools. However, we plan to leverage other funds sources to support this effort, including but not limited to partnerships with local organizations.

- Reduction to the expected expenses required to support this action, which is in alignment with the 2nd year of implementation. We expect to use funds to maintain current curriculum in contrast to the expense in previous years needed to launch the program.
- Moved the costs related to increasing the base rate for guest teachers to a different funding source.

Goal 4: Ensure all students with disabilities are receiving appropriate accommodations and services in order to meet engagement and achievement goals.
22-23 Highlights: This goal, as well as the associated actions are new for the 2023-24 LCAP. As such, do not have any specific highlights with regard to LCAP 21-22 actions or budget items.
23-24 Revision Summary:
- The item was developed in response to data that shows we have not made significant improvement in the last 3 years for students with IEPs. This goal was developed to align with the work we are doing with our state and county accountability partners.
- We will continue to provide professional learning to improve special education assessments and analysis, as well as effective completion of all student IEPs.
- Strengthen the early intervention systems provided through COST and SST to ensure that less intensive interventions are provided prior to referrals for an individualized education plan.
- Increase inclusive community events for students and the community to build relationships and become informed advocates for students with IEPs.

It is important to note that the LCFF funds, which are based on state level tax collection, may be significantly impacted in the delay to tax collection in Alameda County. The state, in response to the historical storms that heavily impacted many cities and counties in the region this winter, determined to delay the tax filing deadline until October 2023, instead of April 2023 (as would be typical). We expect some additional revisions to the LCFF allocation may be made late in the fall to account for the difference between the expected tax funds versus what the actual tax funds that are available after the deadline in October.

Comprehensive Support and Improvement

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

Schools Identified

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

The school identified as qualifying for additional support for the 2022-23 school year is Bridgepoint High School (Continuation High School). It was identified due to its overall graduation rates. The status of the school has not changed in the 2023-24 and the district's application for funding has been accepted.

Support for Identified Schools

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

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

NUSD and Bridgepoint High School worked collaboratively to review data, set goals, determine strategies or actions to accomplish goals, and develop criteria to evaluate the results. BHS has used the SPSA development process, as required by the CSI application, to develop and implement a plan for improvement of student graduation rates. Bridgepoint High School (BHS) was first identified as qualifying for additional support (CSI) in the Spring of 2019. In the 2022-23 school year, BHS continued to implement improvement efforts by funding a full-time counselor to support the academic achievement of all students, primarily focusing on seniors and increasing graduation rates, and social worker to assist students to unpack and address additional barriers to success, including social emotional needs, transportation or employment concerns, and housing or food insecurity.

BHS will continue to fund the above positions to support increasing graduation rates and will continue to practice a model of continuous improvement with its School Site Council (SSC) and English Learner Advisory Committee (ELAC) during their monthly meetings. Because the CSIP/SPSA is meant to be a "living, working document," it may be adjusted following the annual review of fidelity and performance measures. Thus, NUSD recommends that BHS reviews their CSIP/SPSA at each of their SSC meetings and make note of any and all progress made accordingly. This allows for the CSIP/SPSA to serve as a driver of "continuous improvement" so that NUSD and BHS may remain focused, agile, and accountable in meeting the changing needs of its students and community.

Monitoring and Evaluating Effectiveness

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

The Educational Services Department of NUSD has conducted and will continue to lead quarterly meetings with the principal of Bridgepoint High School in order to support the stages in the cycle of continuous improvement process. These quarterly meetings will consist of agendas with standing items of discussion such as the following: revisiting CSI goal/plan, reviewing and/or analyzing up-to-date data, identifying and addressing challenges or barriers affecting the implementation process, and establishing next steps as needed. In addition, it will support the site principal in crafting the work plan for the social worker, to collaborate on the identification of students on the case load based on student needs assessments, and to monitor the progress of students to access resources they need to support more BHS students to graduate. In addition, the principal, counselor, and social worker will develop individualized learning plans (ILP) for each student on the case load and these plans will include collaboration with parents/guardians, academic counseling, credit recovery support, and college/career planning. General data trends from the learning plans will be reviewed and analyzed on a regular basis with SSC and during quarterly meetings with our Educational Services Department. In addition, these spaces will support the principal with gathering and analyzing of the following means of monitoring and evaluating the effectiveness of the CSIP.

The monitoring and evaluation of the overall implementation and effectiveness of the plan will be measured by:
- Review of Professional Learning Community agendas/discussions and planning tools
- Review of SSC meeting agendas and minutes
- Review of meetings with full time counselor

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

Student and Family Engagement will be measured through:
- Individual Learning Plans
- Coordination Of Services Teams (COST) bi-weekly meetings
- COST coordinator monitoring of referrals
- SWIS data (Monthly reports, PBIS teams)

School Climate will be measured through:
- Coordination Of Services Teams(COST) bi-weekly meetings
- Parent/Teacher/Counselor Meetings
- Attendance and Participation Log
- Individual Learning

Engaging Educational Partners

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

NUSD is dedicated engaging all community partners in meaningful review and refinement of the LCAP for 23-24. We continued to leverage LCAP Community Engagement materials that were developed in 2021-22 and extended these materials to include additional promotional materials for the LCAP Input Survey and the EL Needs Assessment survey in order to increase response rates. We are happy to share that we had a an increase of about 18% more responses this year over 2021-22 school year. We look forward to improving in the years to come.

The following is a review of the different ways in which NUSD solicited input from our education partners during the LCAP revision process:
1. Community Input Forums
NUSD shifted to a site-based strategy for collecting community input on the LCAP revisions in order to leverage the powerful relationships that exist between school leaders, teachers, students, families, and community members. This direct communication and community forums supported both feedback for the District LCAP and the school SPSA plans and in effect aligning these two important strategic plans. All sites held at least 1 meeting during their regular parent leadership meetings (either ELAC, SSC or both) and an additional community meeting. In total we had 17 site meetings between February and March of 2023. The process included common set of slides that Ed Services and principals were trained to deliver in order to support families and community members to build a common understanding of the key components of the LCAP process, including LCFF funding formula, the 8 state priorities, the process for LCAP development and revision, and the timeline for this year's work. Facilitators of the community forums then led language alike breakout groups to have deeper conversations about 4 core areas: teaching and learning, college and career readiness, support and intervention services, facilities, food and technology services, and closed with an open-ended question that invited families to share any thing that was not covered in the conversation. Facilitator took notes and share these back with the Educational Services Department, which then aggregated the data and identified trends. Most meetings were held virtually with the exception of Newark Memorial High School and Bridgepoint that had in-person meetings. In addition, we provided an online survey and informational video in both Spanish and English to support any educational partner that was not able to attend scheduled events. In total, we collected a total of 530 different pieces of input which directly informed the revisions to the 23-24 LCAP.

2. District English Learner Advisory Council (DELAC)
NUSD is proud to have a very dedicated DELAC, and the DELAC members began collecting and reflecting on data that informed it's recommendations starting in January. They began by reviewing progress toward LCAP goals for ELs. They then created an EL Parent Needs Assessment to get a deeper sense of the specific needs that our families saw with regard to our English Learner students and collected information. In February, they collected information from each site regarding the services that are available for English Learners and the delivery format for designated instruction and other specialized supports. In March, the members drafted their recommendations for the LCAP revision, and these recommendations were then reviewed by the LCAP PAC. In April and May the DELAC engaged in final revisions and approval of the revisions for 23-24. A full review of the meeting agendas and materials can be found here:
https://www.newarkunified.org/families-students/parent-leadership/delac

3. LCAP Parent Advisory Committee (PAC) Meetings:

NUSD has a very engaged LCAP Advisory Committee. The members were recommended by the school sites and then an initial list was approved by the Board of Education in on October 6th. The LCAP PAC Committee met 7 times from October to May and was made up of 21 members, which included labor union representation, student representation, and representation for important student groups, such as English learners, special education, and socio-economically disadvantaged sub-groups. The work of this group is dedicated to ongoing monitoring and revision of the LCAP. The meetings began with developing a shared understanding of the LCAP, LCFF, the 21-24 goals, and the requirements for revision. The members were also asked to give feedback on the process last year and the District Chairperson shared the adjustments that we would make in response to this feedback. The following meetings in November - January were dedicated to review of student data, LCAP actions, and budget. The LCAP PAC members also gave input on the the community engagement and input forum questions and processes, and were given a preview of the educational slides presented in all forums. In March and April the group reviewed the feedback that was collected in the forums and made recommendations for revisions. In April the District presented a draft of the revisions, and in May the group was presented with a complete final draft for final review. A full review of the meeting agendas and materials can be found here: https://www.newarkunified.org/families-students/parent-leadership/pac-ssc

4. LCAP Labor Leadership Subcommittee: The LCAP Chairperson reached out to labor leaders to consult with them regarding implications in the LCAP for their unions. While labor leaders didn't request to hold any additional sub-committee meetings, the LCAP Advisory included representation and engagement from classified staff (CSEA), teachers (NTA), and management (NEWMA).

5. Schools site parent leadership groups: 10 of 10 school sites within the district dedicated at least one of these parent leadership group meetings to reviewing LCFF and LCAP processes, site-level student data to determine site-specific needs to be considered for the upcoming LCAP and SPSA revisions.

6. Mid-year LCAP Report to the NUSD Board of Education: In January, the Director of Special Projects presented a summary of monitoring information to the Board of Trustees. This data included a review of implementation progress on all actions, a review of the first interim budget expenditures related to the LCAP, and a review of the timeline for the annual revision process.

7. SELP Engagement: In order to align our LCAP with the regional plan and services for our students with IEPs and to gain insight regarding our newly develop LCAP Goal 4, we met with the Mission Valley SELPA Director, Sarah Kappler, for feedback on our annual review. She encouraged the district to continue to prioritize inclusive practices in our strategic efforts.

A summary of the feedback provided by specific educational partners.

The feedback collected below is summarized based on the themes that arose once the data was aggregated and coded. The coding process helped us to identify strengths and areas for improvement in 7 areas

1. Intervention Services:
- Strengths: Community feedback acknowledged teacher level and some appreciation for site level intervention strategies that allow for flexible intervention time for all students within the school day.
- Areas for Improvement: Educational partners expressed a desire for a wide variety of intervention programs, including during and after-school. It was reported that literacy is the dominant area of need, according to community input. Community members,

however, were not aligned regarding the best method for intervention support. Some parents parents requested access to individualized 1:1 support, while others requested more of a common set of interventions available to all students.

2. Communication:
- Strengths: Community members expressed an appreciation for site level communication platforms. There were also numerous examples of individual teachers or schools communicating effectively.
- Areas for Improvement: Similar to last year's input, there was a general call for more consistent communication. Specifically community members requested that the district identify consistent, unified platform to provide more consistency across district. Additionally, there were numerous requests to identify the frequency and type of communication that families can expect from teachers and site leaders. Lastly, the community asked us to make opportunities for involvement and engagement more flexible to ensure that parents with multiple jobs or work hours not within "regular business" hours could have ways to engage.

3. Facilities & Technology Services:
- Strengths: There were some comments that appreciated the food choices at the secondary schools.
- Areas for Improvement: There were a wide range of suggested improvements. The trends seem to be on making improvement to campus beautification, improvements to the track/field and other outdoor recreational facilities, and updates to indoor facilities, which include classroom furniture and bathroom functions. There were additional comments about improving Wi-Fi and student Chromebook access.

4. Food Services:
- Strengths: Some community members appreciated that free meals were provided to students and the professionalism of food service staff.
- Areas for Improvement: Parent and student feedback included concerns about food quality and requests for additional time needed for younger students to have time to eat. The LCAP Advisory also discussed the importance of informing the community regarding the limits and requirements of the food program based on the state and federal requirements, which includes the process for menu selection.

5. Core Academics:
- Strengths: The community appreciated the focus on social-emotional wellbeing, as well as academics. The community also mentioned that they value individual teachers and the partnerships that the district has supported, such as ROP and Ohlone College.
- Areas for Improvement: There were a wide range of requests for improvement with some trends around the following topics: teacher retention, support to complete homework or have meaningful homework assignments, and additional differentiated instruction to support both students that are behind and students that are ready for an additional challenge.

6. Home Connection:

- Strengths: There are particular programs that the community identified that support connections between home and school, namely the Puente program, SEAL, and PBIS in some schools. Additionally, families mentioned the values of parent meetings, parent workshops, and open house. There were mixed responses when it came to the value of virtual events.
- Areas for Improvement: The community is interested in getting more communication from teachers regarding topics and skills that students are working on within either a unit (at the elementary level) or the quarter (at the secondary level). Specifically, families are looking for support on how to help students at home practice skills and content needed for academic success. There were additional requests to support families to connect with other resources that are available through the district.

In addition to the thematic results of the community input, we also collect recommendations from the DELAC. The DELAC made the following recommendations for LCAP revision:
- Parent leadership training: EL Parent needs additional training on the role and function of ELAC and DELAC as it related to leading and shaping the services for English Learners. DELAC members feel that this training would increase the attendance and engagement at all school sites. They believe that it would be a goo strategy to focus the training and engagement for those families that are incoming in Kindergarten and/or new to the district.
- Intervention and Bilingual Aide Support: DELAC members feel that more intervention teachers and bilingual aides are needed to accelerate the achievement for our English Learners who lag behind their peers in ELA and mathematics achievement. They added that additional tutoring support services should also be considered in order to assist students to pass the basic skills requirement needed to reclassify.
- Hold Multi-lingual Community Events: There was significant enthusiasm for using LCAP funds to support a district-wide multilingual and/or multicultural event to support celebrating the diversity of our district. DELAC members believe that such an event could also be used to provide information and/or workshops to families around important topics that were identified in our EL Needs Assessment survey, such as information about financial aide and scholarship information and reclassification procedures, etc.

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

While the goals of the 2021-24 LCAP remain the same, we have revised our actions in response to community feedback and the impact that we have seen as a result of these actions. Based on an analysis of the results of actions and the recommendations of parent and community groups, we have highlighted the following areas that have been influenced by this reflective process.

1. Central Communication: After piloting at 2 schools and focus groups with school leaders, teachers, and families, NUSD Board of Education approved of the contract with Parent Square as our universal communication to launch in 2023-24. Roll out will begin at the end of 22-23 school year and will include training and support of key stakeholders, such as office staff , teachers, and administrators.

2. Parent education and multilingual programs: We plan to continue our commitment to our DLI program (Action 1.6), our SEAL program (Action 1.5), and our collective acknowledgement and celebration of our multilingual students (Action 3.5). We will also continue our parent workshop series, which is supported through a partnership with California Association for Bilingual Education (CABE). We plan to also launch

the year with a training for SSCs to ensure alignment across sites and to develop yearlong plans for parent leadership. Additionally, we will expand our multilingual awards and celebrations next year, building off of the what we learned and what we accomplished in 22-23 (Action 3.5).

3. Additional support for academic intervention and acceleration: We have maintained our investment in protecting a 500:1 student to counselor ratio (Action 1.4) and a 600:1 student to assistant principal/principal ratio (Action 2.1) at all secondary sites. Not included in the LCAP is funding for Assistant Principals at Newark Junior High School, state funding from the A-G Completion Improvement Grant that will support a Coordinator of Access and Equity to improve systems related to college and career readiness goals, and the distribution of Learning Recovery Block Grant funds to school sites, allowing $100 per student for the 23-24 school year to support site level intervention strategies. The strategies for use of these funds can be seen in the SPSAs, and the majority of schools are using these funds to pay for additional Bilingual Aides, Intervention staff salary, and/or intervention curriculum materials.

Other areas of feedback were provided but are not included in specific LCAP Actions, because there are other funding sources that are already dedicated to addressing the identified areas for improvement. For example, the the Arts and Music Block Grant, Learning Recovery Block Grant, Educator Effectiveness Grant, Expended Learning Opportunities Grant, and the A-G Improvement grant.

Goals and Actions

Goal

Goal #	Description
1	Student Achievement: Promote a culture of instructional excellence and continuous improvement that results in students achieving their full potential and graduating college and career ready by: a. Providing intentional, specific, and needs-based professional development for teachers/staff to achieve instructional excellence. b. Ensuring students are engaged in grade-level content/instruction. c. Establishing protocols that support a district-wide systemic approach to formative assessments.

An explanation of why the LEA has developed this goal.

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

In order to support continuous monitoring of the goals that were established in 2021, as part of the 2021-24 LCAP plan, we have not revised any of the goals for the 2023-24 school year.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Mathematics: SBAC	2018-19 SBAC- Percent Met or Exceeded Standards All: 39.7%;	2021-22 SBAC - Percent Met or Exceeded Standards (Data Source: CAASPP Dashboard)	2022-23 - Percent Met or Exceeded Standards (Data Source: CAASPP Dashboard)		2023-24 SBAC Percent Met or Exceeded Standards All: 55.0%;

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	EL: 12.6%; Homeless: 22.7%; SED: 27.5%; SwD: 12.6%; AA: 20.6%; Asian: 74.4%; Filipino: 59.5%; Hispanic: 28.05; PI: 32.6%; White: 54.2%; 2+ races: 55.3%	All: 37.35% EL: 11.51 Homeless: 25.49 SED: 23.81 SwD: 12.82 AA: 25 Asian: 70.87 Filipino: 53.17 Hispanic: 22.28 PI: 20.41 White: 47.48 2+ races: 46.34	Data will be available in the Fall of 2023.		EL: 27.0%; Homeless: 35.0%; SED: 45.0%; SwD: 27.0%; AA: 35.0%; Asian: 90.0%; Filipino: 75.0%; Hispanic: 45.0%; PI: 45.0%; White: 70.0%; 2+ races: 70.0%
Mathematics: iReady Results	2019-20 Winter Assessment: Percent "On or Above grade level" All: 50% Kinder: 54%; First: 46%; Second: 47%; Third: 52%, Fourth: 50%; Fifth: 46%; Sixth: 54%	2021-22 Winter Assessment: Percent "On or Above Grade Level" All: 45% Kinder: 55%; First: 44%; Second: 45%; Third: 49%, Fourth: 41%; Fifth: 42%; Sixth: 42%	22-23 Winter Assessment: Percent "On or Above Grade Level" All: 46% Kinder: 47% First: 41% Second: 47% Third: 48% Fourth: 50% Fifth: 39% Sixth: NA		2023 Spring Results: Percent at grade level 100% of students "On grade level"
English Language Arts: SBAC Results	2018-19 SBAC Percent Met or Exceeded Standards All: 51.1% EL: 12.8%; Homeless: 32.9%;	2021-22 SBAC - Percent Met or Exceeded Standards (Data Source: CAASPP Dashboard) All: 48%	2022-23 - Percent Met or Exceeded Standards (Data Source: CAASPP Dashboard)		2023-24 SBAC Percent Met or Exceeded Standards All: 65.0%; EL: 25.0%; Homeless: 45.0%;

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SED: 39.2%; SwD: 16.4%; AA: 33.2%; Asian: 77.1%; Filipino: 71.2%; Hispanic: 40.8%; PI: 43.6%; White: 65.6%; 2+ races: 65.7%	EL: 15.92% Homeless: 26.73% SED: 34.16% SwD: 16.03% AA: 32.26% Asian: 74.63% Filipino: 67.94% Hispanic: 34.22% PI: 34.7% White: 55.55% 2+ races: 62.05%	Data will be available in the Fall of 2023.		SED: 45.0%; SwD: 30.5%; AA: 45.0%; Asian: 85.0%; Filipino: 71.2%; Hispanic: 55.0%; PI: 55.0%; White: 80.0%; 2+ races: 80.0%
English Language Arts: iReady- Reading Comprehension	2019-20 Winter Assessment: Percent "On or Above grade level" All: 50% Kinder: 61%; First: 53%; Second: 49%; Third:63%; Fourth:38%; Fifth: 42%; Sixth: 41%	2021-22 Winter Assessment: Percent "On or Above Grade Level" All: 50% Kinder: 65%; First: 50%; Second: 48%; Third: 68%, Fourth: 40%; Fifth: 41%; Sixth: 39%	202-23 Winter Assessment: Percent "On or Above Grade Level" All: 54% Kinder: 66%; First: 49%; Second: 55%; Third: 64%, Fourth: 45%; Fifth: 41%; Sixth: 43%		2023 Spring Results: Percent at grade level 100% of students "On grade level"
English Learner Progress: ELPAC Scores	2018-19 Summative ELPAC Results - Percent scoring: Overall Level 4: 16.3% Overall Level 3: 39.1%	2020-21 Summative ELPAC Results - (Data Source: TOMS) Percentage scoring: Overall Level 4: 17% (146)	2021-22 Summative ELPAC Results - (Data Source: CAASPP Dashboard) Percentage scoring: Overall Level 4: 17.98% (182)		2023-24 Summative ELPAC Results - Percent scoring: Overall Level 4: 25% Overall Level 3: 40% Overall Level 2: 25% Overall Level 1: 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Overall Level 2: 29.3% Overall Level 1: 15.3%	Overall level 3: 30% (255) Overall Level 2: 33% (279) Overall Level 1: 15% (126) No Score: 5% (45)	Overall level 3: 35.38% (358) Overall Level 2: 30.83% (312) Overall Level 1: 15.81% (160)		
English Learner Progress: Reclassification Rates	2019-20 CDE-DataQuest % Reclassified: 20.6%	2020-21 Reclassification (Data Source: Data Quest) % Reclassified: 1.7% 2021-22 Data will be available by July 2022.	2021-22 Reclassification Rate - Locally Determined (as CDE has not released the rate as of May, 2023.) # of English Learners that Reclassified between April 2022 and April 2023: 130 % of all English Learners that Reclassified students between April 2022 and April 2023: 12%		2023-24 CDE-DataQuest % Reclassified: 25.0%
Implementation of Common Core State Standards	2020-21 CCSS Implementation Support Data:	2021-22 CCSS Implementation Support Data	2022-23 CCSS Implementation Support Data Instructional Rounds: 10		100% of Instructional Lessons Observed are standards aligned

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Instructional Rounds: Not conducted during virtual learning. Classroom Observation: 111 total virtual observations. Professional Development: 10 District-wide PD events	Instructional Rounds: 7 Classroom Observation: 98 in-person observations. Professional Development: 10 District-wide PD events.	Classroom Observation: 71 in-person observations. Professional Development: 10 District-wide PD events.		
Implementation of ELD Standards	2020-21 ELD Standards Implementation Support Data Instructional Rounds: None Classroom Observation: Co-Teaching and Modeling Professional Development: 4.5 days	2021-22 Baseline Data: Instructional Rounds: 0 Classroom Observations: 36 teachers Professional Development: 20 different professional learning events	2022-23 ELD Standards Implementation Support Data Instructional Rounds: 2 Classroom Observations: 32 Professional Development: 8 trainings and 19 unit development days		100% of Instructional Lessons Observed are standards aligned
College and Career: UC/CSU Requirements	2019-2020 CALPADS Report 15.2 Percent Met UC/CSU Requirements: All: 30.2%	2020-21 Report 15.2 Percent Met UC/CSU Requirements: All: 36%	2021-22 CALPADS Report 15.2 Percent Met UC/CSU Requirements: All: 36% AA: 26%		Percent Met A-G Requirements: All: 90% Subgroups within 5% of all students.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	EL: 6.6%; SED: 21.3%; SwD: 0.0%; Foster Youth: 0.0%; AA: 16.0%; Hispanic: 21.5%; White: 38.5%	Percentage of Total subgroup that met the requirements: AA: 25.00% Asian: 63.9% Filipino: 42.3% Hispanic: 30.3% White: 37.3% 2+ races: 42.1% EL: 7.14% Unhoused: 21.9% SwD: 6.6% SED: 28.1%"	Asian: 64% Filipino: 64% Hispanic: 31% White: 38% 2+ races: 42% EL:16.7% Unhoused: 31.8% SwD:10.3% SED: 38.5%		
College and Career: CTE Pathways	2019 CA Dashboard Percent Met CTE Pathways All: 5.5%; EL: 20.0%; Homeless: 40.0%; SED: 6.6%; SwD: 0.0%; AA: 0.0%; Asian: 9.1%; Filipino: 0.0%; Hispanic: 3.1%; White: 9.1%	2020 College/Career Measures Report Percent Met CTE Pathway Completion (Source: DataQuest) All: 0% (1 student met Pathway Completion Requirements)	2021-22 College/Career Measures Report Percent Met CTE Pathway Completion (Source: DataQuest) All: 19.9% (74) EL: 10.2%; Homeless: 10.0%; SED: 16.8%; SwD: 4.0%; AA: 6.3%; Asian: 8.3%; Filipino: 8.7%; Hispanic: 17.9%; White: 32.8%		Percent Met CTE Pathways: All: 35% Subgroups within 5% of all students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College and Career Readiness: Prepared	2019 CA Dashboard Percent of students prepared All: 35.0%; EL: 8.3%; Homeless: 21.7%; SED: 27.9%; SwD: 5.7%; AA: 17.4%; Asian: 57.9%; Filipino: 52.3%; Hispanic: 26.2%; PI: <11 students; White: 44.0%	2020 College/Career Measures Report Percent of students prepared (Source: DataQuest) All: 34.5% AA: 24% Asian: 66.7% Filipino: 46.8% Hispanic: 25.2% White: 40.6% EL: 9.1% SED: 25.3% SWD: 5% Unhoused: 17.9%	This report is no longer available on the CA Dashboard or on DataQuest. Similar data report is not available for comparison.		CA Dashboard Percent of students prepared All: 50.0%; EL: 20.0%; Homeless: 35.0%; SED: 45.0%; SwD: 20.0%; AA: 32.0%; Asian: 72.0%; Filipino: 67.0%; Hispanic: 40.0; PI: <11 students; White: 60.0%
College and Career: A - G and CTE Pathways Combined	CALPADS Report 15.2 (2019-2020) Percent of students completing A-G and CTE Pathways: 0.0%	2020-21 College/Career Measures Only Report & Data (Source: DataQuest): A-G and CTE Combined All: 1% AA: 0% Asian: 1.7% Filipino: 3.8% Hispanic: 0.8% White: 0% 2+ races: 0% EL: 0% SED: 1% SwD: 1.4%	2021-22 College/Career Measures Only Report & Data (Source: DataQuest): A-G and CTE Combined All: 8.9% AA: 6.3% Asian: 6.7% Filipino: 4.3% Hispanic: 8.3% White: 19% EL: 2% SED: 7.6% SwD: 0%		CA Dashboard All: 50%; subgroups within 5% of All.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
PUENTE Participation and College Going Rates	Local Measurement - Newark Junior High School Total Enrollment: 77 students (7th- 47; 8th-30) G.P.A. (3.0+): 72.7% Newark Memorial High School 2020-21 Enrollment: 337 (9th - 12th) Puente Project Program Data- 2020 Graduating Class; Total Seniors: 50 * A-G completion: 64% * College Going Rate: 86%	2020-21 PUENTE Participation and College Going Rates Newark Junior High School Total Enrollment: 112 Newark Memorial High School 2020-21 Enrollment: 343 Puente Project Program Data- 2021 Graduating Class; Total Seniors: 85 A-G completion: 65% College Going Rate: 81%	2021-22 PUENTE Participation and College Going Rates Newark Junior High School Total Enrollment: 109 Newark Memorial High School 2020-21 Enrollment: 166 Puente Project Program Data - 2022 Graduating Class; Data will be available in the Fall		Local Measurement: * Total Jr. High- 100 students * Total seniors - 100 students * A-G Completion: 100% * College Going Rate: 95%
College and Career: Prepared as per Early Assessment Program	2018-19 CAASPP Results: Percent Meet or Exceeded Standards (EAP) in ELA and math: ELA and Math All: 55.1%; 24.4%; SED: 43.3%; 13.1%; EL: 0.0%; 0.0%; African American: 45.8%; 26.1%; Asian:	2021-22 CAASPP Results: Percent Meet or Exceeded Standards (EAP) in ELA and math: ELA - 26% Ready, 29% Conditionally Ready, 45% Not Yet Ready	2022-23 CAASPP Results: Percent Exceeded Standards (EAP) in ELA and math: This data will be available in fall.		CAASPP Results: Percent Meet or Exceeded Standards (EAP) in ELA and math: All: 75%; 50% Subgroups within 5% of all students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	78.1%; 63.6%; Filipino: 71.7%; 39.1%; Hispanic: 438%; 12.1%; White: 65.5%; 29.3%; Two or more: 66.7%; 16.7%	Math- 10% Ready, 13% Conditionally Ready, 77% Not Yet Ready			

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Teacher on Special Assignment (TOSA)	.5 FTE Intervention Teacher (Salary & Benefits). This action will be funded through the Educator Effectiveness Block Grant fund for 22-23 and 23-24 school year.		No
1.2	ELD Standards Implementation and Support	.6 FTE Director of Special Projects. Director of Special Projects will oversee, guide, and support the implementation of programs and services for ELs including but not limited to: curriculum, instruction, assessment, and professional development.	$134,464.20	Yes
1.3	Academic Supports for Students with Disabilities	[Action moved to Goal 4 Action 1].6 FTE to support with COST implementation	$0.00	
1.4	Academic Counselors	Salary and benefits for counseling staff.	$357,562.94	Yes
1.5	SEAL Model Support	Expand the Sobrato Early Academic Literacy Program in grades 4 and 5 in Coyote Hills and Schilling, and start implementation in 6th grade at NJHS	$117,641.59	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Dual Language Immersion (DLI) Program	Year 3 Implementation - Cost of assessment and instructional materials to support the addition of 2nd grade to the Dual Language Program and salary for English and Spanish teachers for grades K-3 implementing the DLI program.	$834,000.00	Yes
1.7	Instructional Leadership Team Development and Teacher Leadership Training	Funds to support all sites to have instructional leadership teams	$20,000.00	Yes
1.8	College and Career Support	Regional Opportunity Program (ROP)	$969,359.00	Yes
1.9	Additional Support for Site Level Activities	Support sites implement/monitor new or improved site level services addressing student achievement, engagement and/or conditions of learning.	$471,706.66	Yes
1.10	College and Career Support	.5 FTE - College and Career Specialist	$59,685.95	Yes
1.11	Standards Implementation PD and Support (NGSS)	BaySci Contract - supports science instruction and activities districtwide	$55,000.00	Yes
1.12	Academic Support - Credit Recovery	[Action has been combined with Action 1.14] Funds to support a credit recovery platform	$0.00	No
1.13	District Professional Development for Classified and Certificated Staff	Funds to support professional learning district-wide for teachers and classified staff.	$35,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.14	Instructional Program Subscriptions	To support continuing subscriptions that are critical to instructional delivery, academic services, and student engagement.	$199,253.24	Yes
1.15	Principal Professional Learning and Conferences	[Action has been combined with Action 1.13] Support principals to deepen equity-based leadership practices through professional growth and networking opportunities at conferences. Equal amount to each principal.	$0.00	No
1.16	Additional Contracts/Services-Language Proficiency Curriculum, Assessment, and Support	Other services and/or supports for language development/proficiency to include and not be limited to: language proficiency assessments (formative and summative) to guide instruction and progress, supplemental instructional materials, etc:.	$15,000.00	Yes
1.17	Teacher Induction Program	Services and stipends related to the NUSDs internal teacher induction services, which support new teachers to complete and clear credential requirements.	$15,000.00	Yes
1.18	EL Liaisons	Support English Learner progress monitoring and communication with families	$80,000.00	Yes
1.19	Academic Intervention Teachers	[Interventions will be funded fro the Learning Recovery Block Grant and all schools have been allocated $100 per student to support a localized/school-level approach to intervention.] Academic intervention to support multi-tiered systems of support (MTSS)	$0.00	

Goal Analysis [2022-23]

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.

The actions within Goal 1: Student Achievement were designed with the intent of building on year 1 strategies that proved to be effective and improving upon any strategies that proved to to be ineffective or unsuccessful given our capacity or other factors. Below is a review of any planned actions that were not carried out as intended and an explanation about why this adjustment was made. The purpose of this review is to document the adjustments that were made in order to support continuous improvement of the district practices related to improving student achievement for our unduplicated students.

Comparison of Planned Actions and Actual Implementation:

- 1.7 Instructional Leadership Team Development and Teacher Leader Training: This action was carried out successfully in some schools. Not all schools were able to build and sustain Instructional Leadership Teams, and we noted some trends related to the barriers for schools that were not able to carry out this action as intended. One barrier was the need for additional enrollment and engagement with teachers to make sure that there is a shared understanding of the purpose, role and responsibilities of the ILT members. In schools where this was the case, there were limited meetings and low attendance. Another barrier for our secondary schools has to do with the multiple leadership roles that department chairs hold, which make it challenging to schedule meetings and to support department chairs to execute on shared plans that are developed by the team.
- 1.10 College and Career Support: This position was filled at the start of the year, but the position became vacant. We were able to fill the position in the first few months of the 2023 calendar year. As a result of this the College and Career Center and the other support that this position provides was available on a limited basis. Academic counselors at NMHS shared some of the responsibilities to ensure that seniors received support for financial aide and scholarship applications.
- 1.15 Principal Professional Learning and Conferences: Principals attended bi-monthly internal professional learning. This action was intended to support principals to choose additional professional learning conferences during the year. Principals reported that it was difficult to leave school sites due to the continued need to provide classroom and campus support due to guest teacher and/or staffing shortages.
- 1.19 Academic Intervention Teachers: This action was intended to provide 3 central intervention teachers to be allocated equitably in our elementary schools to address learning loss in literacy and mathematics for our students furthest from grade level achievement. These positions were not filled and in November the LCAP Advisory, district leaders, and teacher's union agreed to make these funds available to teachers to provide after-school tutoring in small groups. The opportunity was made available to all teachers, but only a small number of teachers expressed interested and ultimately carried out the small group after-school supports. In March, the district sought and gained approval from the Board of Education to use the funds to establish a partnership with Sylvan Learning. The partnership stayed true to the intention of the action, which is to provide an academic intervention for our unduplicated students, and provided tutoring sessions online or in-person to all low-income, foster youth, and English Learner students in NUSD.

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.

The following reviews the material difference between Budget Expenditures and Estimated Actual Expenditures. The purpose of this review is to document the adjustments that were made during the year and to acknowledge fiscal challenges that arose with regard to expenditures in the 2022-23 school year.

Budget Expenditures and Estimated Actual Expenditures
- 1.2 and 1.18ELD Standards Implementation and Support: When the LCAP 22-23 budget was developed the additional costs for COLA increases and burdens (e.g. benefits) were not included. This error has been corrected.
- 1.6Dual Language Immersion (DLI) Program: There are two areas of adjustment to the budget within this action. The first and most significant is that the cost of current DLI teachers (addition of 595,061) was moved into this action once we received a revision to our Unduplicated Pupil Count. This revision made approximately 600,000 additional dollars available to us in our LCAP. We wanted to make sure to use these funds to increase our investment in programs that serve our unduplicated students. The DLI program at Schilling Elementary serves a high concentration of students that are English Learners, foster youth, and are from low-income households. Secondly, there were additional costs necessary to fill in some needed gaps in curriculum and assessment in grades K-2. While the initial budget accounted for 25,000 for the addition of one more grade, we found that more resources were needed particularly for Spanish language mentor texts, classroom library books, and assessments.
- 1.7Instructional Leadership Team Development and Teacher Leadership Training: The different between the budgeted expense and actual expenditure is due to the implementation challenges that were noted above. In summary, a limited number of schools were able to implement the action as intended.
- 1.9Additional Support for Site Level Activities: This represents the additional spending that is done for Goal 1 within the SPSAs. While the budgeted expenditure is one third of the total allocation to all schools for the SPSA, this goal area (Goal 1: Student Achievement) tends to represent the most significant portion of spending for school sites. Therefore, the estimated actuals are much higher.
- 1.13 District Professional Development for Classified and Certificated Staff: NUSD successfully provided almost all of the teacher, managerial, and classified staff professional learning using internal expertise. Due to leveraging our internal leaders, we were able to eliminate much of the budgeted expenditures within this action. It's important to note that we still financial supported staff to attend external training when there was not access to that expertise within the district (e.g. Educating for Careers conference, CABE, Continuous Improvement conference, etc.).
- 1.15 Principal Professional Learning and Conferences: The different between the budgeted expense and actual expenditure is due to the implementation challenges that were noted above.

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

The LCAP Advisory and district leaders did a comprehensive review of the actions outlined in 2022-23 LCAP to ensure that we are using the most effective strategies to improve outcomes for unduplicated students. The following is a review of the actions, which are grouped thematically.

Professional Learning and Teacher Leadership (1.7, 1.11, 1.13, 1.15, 1.17) - These actions combined new teacher support in our induction program with professional learning for classified, certificated, and managerial staff. These series of actions were implemented as intended with the exception of the Instructional Leadership Team (1.7) and Principal Conferences (1.15). We have found that the adjustments we made to using peer leadership to deliver professional learning was effective in developing and expanding the sense of professional learning community and professional respect among staff in NUSD in both our annual all staff professional learning, as well as in more specialized learning through our mentor program. We plan to continue to leverage internal expertise to lead professional learning in 23-24 and to deepen school site capacity to lead their own learning. Additionally, we have maintained a strong practices to conduct instructional rounds and provide feedback to teachers.

Supports for English Learners and Multilingual Education (1.2, 1.5, 1.6, 1.16, 1.18) - This set of strategies include services for assessment, curriculum, and professional learning. NUSD is particularly proud of the work we have done with the Sobrato Early Academic Language model, which is showing some promising preliminary results in our student data in classrooms where the teachers have completed training. In addition, the EL Liaison and assessment support provided through the LCAP has support more consistency and alignment among staff to be able to meet federal and state requirements for English Learner testing, documentation, and monitoring. In addition, we have been able greatly increase our annual reclassification rate as a result of both the technical and instructional improvements made by these actions.

Academic Intervention and Support (1.3, 1.4, 1.19) - Our community and the data continue to show that there is a need to invest in academic interventions. We feel that there are some effective intervention practices at the school level (e.g. NJHS formative data is showing some promising trends for math improvements and BGI is showing promising results with their use bilingual aide support during and after-school). We plan to continue to monitor the impact of intervention and support a systemic approach to interventions, but found that the centralized support attempted in Action 1.19 was not able to be implemented as intended and may need to be reconsidered. However, academic counselors have continued to be an effective support in secondary schools, especially as they have strengthened community engagement and communication regarding college and career pathways and readiness.

Career and College Programs (1.8, 1.10) - Student engagement with the Regional Occupational Program continues to be an important way for students to access CTE course pathways and complete these pathways. Data show that we have significantly increased the % of student completers in CTE pathways and that students from low-income household continue to use these programs to access career and college opportunities.

Technology Services to Assist Instructional Programs (1.14) - This action has served to support access to important instructional platforms. As we get further away from distance learning, we are further refining the instructional platforms that are essential for supporting student achievement. We have found that i-Ready, Google platform, Edgenuity (for our virtual, independent study program), and Character Strong (an SEL curriculum) are some of the most essential programs for supporting student success.

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.

Given the 23-24 will be the final year of our 3-year LCAP Plan (2021-2024), we plan to maintain the majority of the actions in all goal areas, as well as the metrics and outcomes. Our district is committed to continuous improvement, and as a result of reflection on implementation and impact data, we plan to make the following adjustments to Goal 1: Student Achievement.

The following actions will continue with only slight adjustments to the budgeted cost based on increases (due to staff salary or student enrollment) or reductions (based on leveraging internal resources or a revision based on 22-23 actuals):
- 1.2 ELD Standards Implementation and Support\
- 1.8 College and Career Support Regional Opportunity Program
- 1.9 Additional Support for Site Level Activities
- 1.10 College and Career Support
- 1.11 Standards Implementation PD and Support (NGSS)
- 1.13 District Professional Development for Classified and Certificated Staff
- 1.14 Instructional Program Subscriptions
- 1.16 Additional Contract/Services for Language Support
- 1.17 Mentor Teacher stipends to support New Teacher Induction Program
- 1.18 EL Liaison to support English Learner progress monitoring and communication with families

More significant adjustments have been made to the following actions. The action number and title are followed by an explanation of the adjustment:
- 1.3 Academic Supports for Students with Disabilities: This action was moved to Goal 4, which is explicitly about students with disabilities.
- 1.4 Academic Counselors: This action was paid for the majority of academic counselors at the secondary level, with the exception of Bridgepoint who's counselor was paid for by the Comprehensive School Improvement funds. We were able to keep Academic Counselors in the LCAP for 22-23, because of the significant amount of rollover funds the remained for this action in 2021-22. Funds remained because the ESSER funds, one-time federal COVID-relief dollars, supported funding for academic counselors. We reduced the number of counseling positions funded by the LCAP for 23-24, and we plan to fund 2.0 FTE for this action. We will support funding an additional counselor at the high school through the Learning Recovery Block Grant. Our goal is to support schools to maintain a 500:1 student to counselor ratio.
- 1.5 SEAL Expansion: Next year we will be preparing to exit the intensive curriculum development and training phase of the SEAL model. We will complete training for 4th and 5th grade teachers at Schilling and Coyote Hills in 23-24 school year and will leverage a hybrid learning experience to support onboard teachers that have not yet received training.
- 1.6 Dual Language Immersion (DLI) Program: This action and budget have been revised next year to include the salaries for 8 teachers in both the English and Spanish strands of the DLI program. This change is being made to reflect a prioritization of teacher positions, especially for this important and nascent program. This budget will also include the cost of updating the DLI report cards for K-5.

- 1.7 Instructional Leadership Team Development and Teacher Leader Training: This work will continue next year and will be revised to include significant time spent enrolling teachers in the purpose and responsibilities of the ILT and in supporting school leaders to give ILT members meaningful leadership roles to play in the execution of school improvement strategies and professional learning. We will also include the work of the ILT in teacher adjunct duty responsibilities and therefore reduce the costs for additional hours.
- 1.17 Mentor Teacher stipends to support New Teacher Induction Program: This program was funded from Title 2 funds and LCAP funds for the 22-23 school year. We expect a much smaller cohort of induction mentors for the 23-24 and will need less LCFF dollars needed to meet the needs of this program. The scope and services will continue to be provided as needed based on the number of NUSD teachers enrolled in the Induction Program.
- 1.19 Academic intervention for multi-tiered systems of support (MTSS): We will not continue this action based on evidence that specialized intervention positions tend to go unfilled. However, the district will remain committed to supporting interventions at varying levels of intensity to ensure students furthest from grade level achievement and opportunity get the support they need to accelerate. The district will leverage the LRE funds to support these intervention systems and resources.

Some other changes were made the reported metrics for this goal. Below is a summary and explanation for these changes.
- Change was made to the reported data for our metric related to "College and Career: UC/CSU Requirements" for the Year 1 Outcomes. Last year's 22-23 LCAP, reported data in the Year 1 Outcome column (Column 2) from 2021-22 and 2020-21. For this year's 23-24 LCAP, we presented only the CALPADS data from 2020-21 for Year 1 and then presented the CALPADS data from 2022-23 for Year 2. We wanted to be able to present a clear progression using, where available, the same data source in order to assist in accurate comparisons over multiple years.
- There are no i-Ready Math results for 6th grade. In 22-23, 6th grade was moved from the elementary schools into the middle school. As a result, required assessments for the 6th grade shifted to be aligned with the secondary assessment calendar.

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	Engagement and School Climate: Promote a culture of community and partnership among the parents, students, staff, and NUSD community as a whole that results in an increase in parent involvement, student participation, and a positive school climate by: a. Providing multiple opportunities for parents/guardians to participate in leadership and/or decision-making activities b. Supporting the implementation and monitoring of COST services across the district and support Mental Health and SEL c. Enhancing and/or aligning PBIS implementation across the district

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rates	2019 CA Dashboard - Graduation Rates All: 89.1%; EL: 73.3%;	2020 CA Dashboard - Graduation Rates All: 87.5%, EL: 75.4%	2021-22 CA Dashboard - Graduation Rates All: 88.1%		2023 CA Dashboard All: 95% Subgroups: greater than or equal to All rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Homeless: 87.0%; SED: 84.6%; SwD: 73.6%; AA: 78.3%; Asian: 98.2%; Filipino: 97.7%; Hispanic: 84.4%; PI: < 11 students; White: 97.3%; 2+ races: < 11 students	Unhoused: 86.2% SED: 86.3% SwD: 62.9% AA: 80% Asian: 93% Filipino: 95.7% Hispanic: 86.8% White: 85.5% 2+ Races: 78.6% (11 students)	EL: 69.4% Unhoused: 75% SED: 85.6% SwD: 74% AA: 75% Asian: 93.3% Filipino: 93.5% Hispanic: 85.8% White: 89.7% 2+ Races: * (10 students)		
Chronic Absenteeism	2019 CA Dashboard- Chronic Absenteeism All: 6.1%; EL: 5.8%; Homeless:15.4%; SED: 7.6%; SwD: 11.0%; AA: 11.6%; Asian: 2.2%; Filipino: 4.0%; Hispanic: 6.9%; PI: 11.6%; White: 6.0%; 2+ races: 6.6%	2020 CA Dashboard- Chronic Absenteeism All: 2.3% EL: 2.5% Foster: 13.6% Unhoused: 4.7% SED: 4.4% SwD: 4.4% AA: 5.1% Asian: 1.2% Filipino: 1.2% Hispanic: 2.8% PI: 6.1% White: 1.5% 2+ races 1%	2021-22 CA Dashboard - Chronic Absenteeism All: 15.9% EL: 16.7% Foster: * Unhoused: 26.1% SED: 22.1% SwD: 21.8% AA: 24.7% Asian: 10% Filipino: 8.1% Hispanic: 19.1% PI: 30.9% White: 11.4% 2+ races: 17.2%		2023 CA Dashboard All: < 3.0% Subgroups: less than or equal to All rate
Suspension Rates	2019 CA Dashboard- Suspension Rates All: 3.6%;	2020 CA Dashboard Suspension Rates	2021-22 CA Dashboard Suspension Rates		2023 CA Dashboard All: < 1.0% Subgroups: less than or equal to All rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	EL: 4.1%; Homeless: 5%; SED: 5.1%; SwD: 8.2%; AA: 8.5%; Asian: 0.8%; Filipino: 1.5%; Hispanic: 4.5%; PI: 1.7%; White: 3.5%; 2+ races: 3.6%	All: 0% and for all reported subgroups.	All: 3.3% EL: 4.5% Foster: 17.6% Homeless: 6.3% SED: 4.9% SwD: 6.1% AA: 10.2% Asian:0.7% Filipino: 1.3% Hispanic: 4.4% PI: 7.3% White: 1.5% 2+ races: 2%		
Site Level Involvement Opportunities for Parents/Families of Unduplicated Students	Local Measurement: 2020-21 Data- Number of schools with active and functioning committees/groups: ELAC: 10 of 11 schools SSC: 11 of 11 schools Title I Meeting: 4 of 4 school held at least one meeting	Local Measurement: 2021-22 Data- Number of schools with active and functioning committees/groups: ELAC: 10 of 10 schools SSC: 10 of 10 schools Title I: 100% of Title I Sites	Local Measurement: 2022-23 Data- Number of schools with active and functioning committees/groups: ELAC: 10 of 10 schools SSC: 10 of 10 schools Title I: 100% of Title I Sites		Number of Schools with active and functioning committees: ELAC: 9 of 9 SSC: 9 of 9 Title I: 100% of Title I Sites
District level Involvement Opportunities for Parents/Families of	Local Measurement: 2020-21 Data Effective and active committees with	Local Measurement: 2021-22 Effective and active committees with representation	Local Measurement: 2022-23 Effective and active committees with		DELAC: 100% of sites are represented; 100% attendance

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Unduplicated Students	representation from unduplicated students. DELAC: 10 of 11 schools were represented LCAP Parent Advisory Committee: 100% of the schools represented; unduplicated student groups also represented	from unduplicated students. DELAC: 10 of 10 schools were represented LCAP Parent Advisory Committee: 10 of 10 schools represented; unduplicated student group also represented	representation from unduplicated students. DELAC: 10 of 10 schools were represented LCAP Parent Advisory Committee: 10 of 10 schools represented; unduplicated student group also represented		LCAP: 100% stakeholder group representation; 100% attendance
PBIS Implementation	Local Measurement: Tiered Fidelity Inventory (TFI) Self Assessment Tool * Number of PBIS schools- All schools * Schools with 70% implementation: 6/11 - 54.5%	Local Measurement: Tiered Fidelity Inventory (TFI) Self Assessment Tool * Number of PBIS schools- All schools Schools with 70% Implementation: 100%* Note: NJHS, NMHS, and Bridgepoint did not use the TFI tool this year.	22-23 Local Measurement: Tiered Fidelity Inventory (TFI) Self Assessment Tool * Number of PBIS schools - All schools * Schools with >70% Implementation: 89% (8/9) * Schools with <70% Implementation: 11% (1/9)		100% - PBIS Schools 100% implementing PBIS at or above 70%
Coordination of Services Team	Local Measurement: Establish Baseline	2020-21 Level of Implementation - COST Rubric	2022-23 Level of Implementation - COST Rubric		All schools implement COST at an "Exemplary" level (4) on all 9 items.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Level of Implementation-COST Rubric Implementation data was not collected in 2020-21.	# of schools implementing COST: 10 of 10 # of schools with All sections at "exemplary": 1 # of schools with all sections at "achieved or above": 6 * 10 of 10 schools completed the COST Rubric.	# of schools implementing COST: 9 of 9 # of schools with All sections at "Exemplary": 1 # of schools with all sections at "Accomplished or above": 8 * 9 of 9 schools completed the COST Rubric.		
"Coffee Chats" or "Community Conversations"	Local Measurement: Establish Baseline Number of schools hosting "Coffee With the Principal": 100% Number of "Community Conversations" for parents/families of students with disability: 2 meetings	Local Measurement: "Coffee Chats" and "Community Conversations" 2021-22 Number of schools hosting regular "Coffee Chats" with the principal: 10 of 10 Number of "Community Conversations" for parents/families of students with disability: 7 meetings.	Local Measurement: "Coffee Chats" and "Community Conversations" 2022-23 Number of schools hosting regular "Coffee Chats" with the principal: 10 of 10 Number of "Community Conversations" for parents/families of students with disability: 5 meetings and one townhall		100% of the schools and the Director of Special Education host frequent "Coffee Sessions" for their parents, encouraging participation from parents of unduplicated student groups.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion Rates	2019-20 CA DataQuest All: 0.0%	2020-21 Expulsion Rate (Data Source: CA DataQuest) All: 0% and for all reported subgroups.	2021-22 Expulsion Rate (Data Source: CA DataQuest) All: 0.1%		Maintain 0.0%
Dropout Rates	2019-20 CALPADS Report 1.14 Count - State View HS Dropout: 24 MS Dropout: 5 Subgroups: Hispanic: 55.2%; Asian 3.4%; African American: 13.8%; Pacific Islander: 3.5%; White: 20.7%; Declined to state: 3.4%	2020-21 DataQuest and CALPADS Report 1.14 - Four Year Adjusted Cohort Outcome - Dropout HS Dropout: 20 MS Dropout: 3 Independent Study: 3 All: 8.5% AA: 0% Asian: 1.7% Filipino: 1.9% Hispanic: 11.6% White: 7.7% 2+ races: 15.8%	2021-22 DataQuest and CALPADS Report 1.14- Four Year Adjusted Cohort Outcome - Dropout HS Dropout: 52 MS Dropout: 1 Independent Study: 6 All: 8.9% (37) AA: 33.3% (4) Asian: 5.3% (3) Filipino: 4.4% (2) Hispanic: 9.6% (22) White: 8.6% (5) Other subgroups: EL: 17.8% (8) SED: 11% (30) Homeless: 25% (5) Migrant: 15.4% (2)		0 Student Dropout
Parent Survey	2018-19 CA School Parent Survey	2021-22 CA School Parent Survey	2022-23 CHKS Parent Survey will be		Parent Survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(WestEd): NUSD Main Report Number of respondents: All-186; Elementary-122; Middle School- 64 Parent Involvement Results: * School allows input and welcomes parents' contributions 38% * School encourages me to be an active partner- 37% * School actively seeks the input of parents before making important decisions- 22% * Parents feel welcome to participate at this school 38%	(WestEd): NUSD Main Report Number of respondents: All:280 Elementary:198 Middle School: 82 Parent Involvement Results: % of parents responding Agree or Strongly Agree * School allows input and welcomes parents' contributions: No longer a question on the survey in 21-22 * School promptly responds to my phone call, messages, or emails: 91% *School encourages me to be an active partner: 88% * School actively seeks the input of parents before making important decisions: 76% * Parents feel welcome to participate at this school: 89%	available by November 2023.		* Increase number of respondents * At minimum 70% of the respondents indicate the school allows for input and welcomes parent contribution, and participation.
Attendance Rates	2019-2020 ADA Reporting	The state did not require	2021-22 ADA Reporting		ADA Reporting

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Overall: 96.6%	reporting of ADA for 2020-21. The following 2019-2020 ADA was reported to the state. Overall: 96.6%	Overall: 91.19%		Overall: Maintain or increase 96.6%
Parental participation in programs for Students with Disabilities	2020-21 Local Data on participation in programs for SWD: # of professional development sessions offered to staff focused specifically on partnering with families of Students with Disabilities: 2 % of parents/guardians of Students with Disabilities who agree or strongly agree that they are involved in their student's school: We will use data from the California Healthy Kids Survey to determine the data for this metric. CHKS survey in 2020-21 was not required.	2021-22 Local Data on participation in programs for SWD: # of professional development sessions offered to staff focused specifically on partnering with families of Students with Disabilities: 4 % of parent/guardians of Students with Disabilities that agree or strongly agree with the following: The school: • encourages me to be an active partner with the school in educating my child - 84%	2022-23 Local Data on participation in programs for SWD: # of professional development sessions offered to staff focused specifically on partnering with families of Students with Disabilities: 5 % of parent/guardians of Students with Disabilities that agree or strongly agree with the following: CHKS Data will be available in November 2023.		Provide a minimum of 4 professional development session offered to staff to support partnering with families of Students with Disabilities. % of parent/guardians of Students with Disabilities that agree or strongly agree with the following: The school: • encourages me to be an active partner with the school in educating my child - 95% • actively seeks the input of parents before

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		• actively seeks the input of parents before making important decisions - 69%			making important decisions - 80%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	School Climate - Support	1.5 FTE Leadership/Assistant Principal - NMHS	$301,636.98	Yes
2.2	Positive Behavior Intervention Support (PBIS)	[Action will be discontinued in the 23-24 LCAP. SPSA funds will be used to support this action.] Support sites implement and sustain PBIS.	$0.00	No
2.3	Parent Involvement and Support	Cost of universal communication platform that supports primary language communication between students, families, and school and district staff. This action includes funds for each school to provide translation support to families as needed and the cost of translating essential district and school documents in order to meet the federal requirement for translation for any home language that makes up 15% or more of the school or district population.	$93,852.20	Yes
2.4	Data Management Systems	SWIS Licenses, Document Tracking Services for site SARC and SPSAs, and Illuminate for student assessment reports. This action	$158,168.54	Yes

Action #	Title	Description	Total Funds	Contributing
		also supports continued funding for an additional Technology Tech in the IT Department.		
2.5	Coordination of Services Team Support	[Funding for this Action will be from 2022-23 SPSA budgets.] Support for site level coordination and data management.	$0.00	No
2.6	Parent Workshops	Partner with outside organizations (PIQE, CABE, Smart Starts) to provide parents workshops/series	$28,000.00	Yes
2.7	Additional Support for Site Level Activities	Support sites implement/monitor new or improved site level services addressing student achievement, engagement and/or conditions of learning.	$471,706.66	Yes
2.8	Tutoring, mental health, and other support for families	Wellness services to students and families and continue partnership with Wellness Together through the 22-23 school year.	$261,465.76	Yes
2.9	Communication platform & Technology Support	[Action and costs have been moved to Action 2.3 and 2.4} Support for a single communication platform across all schools and district departments and support for increase responsiveness to technology through a Technology Tech position	$0.00	No
2.10	Parent Engagement and Health Services	Engage families in workshops, leadership, and other processes that support parents to be advocates for students.	$117,282.00	No

Goal Analysis [2022-23]

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.

Within Goal 2: Engagement and School Climate, we were able to implement the planned actions as intended. However, there were some slight adjustments to budgets and expenditures which are described below.

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.

The following is a summary of the differences for actions where the adopted budget was different than the actual expenditures. Each action has the number, the title, and explanation of these material differences.

- 2.1 School Climate -Support: This action provided LCAP support for additional assistant principals. The estimated cost of salary and benefits was slightly below the actual cost.
- 2.2 Positive Behavior Intervention Support (PBIS): This action was intended to provide additional financial support to schools as they restarted and re-established site systems for PBIS. All school also have a dedicated budget for PBIS in their SPSAs, and this additional fund was not leveraged by most schools.
- 2.3 Parent Involvement and Support: This action was carried out as intended and families have provided translation services to support communication and engagement with families. This action provided each school with financial assistance to ensure that this important service is provided. We have found that sites are requesting financial assistance for translation less frequently than in the past. This reduction may be because schools have dedicated staff that support translation.
- 2.4 Data Management System: Budget difference accounts for an additional investment in a dedicated EL data platform to support streamlining all Title III requirements, including monitoring, notifications, reclassification processes, and other technical dimensions of program implementation.
- 2.7 Additional School Site Support: This budget represent one third of the SPSA allocation from the LCAP. The total is divided equally among the goals, but SPSA budgets tend to spend the majority of their funds from Goal 1. It is also important to note that some school sites did not fully expend their SPSA budget in 22-23, and the district will make an adjustment to support for SSCs, site leaders, and office mangers to address this challenge.
- 2.8 Tutoring, mental health, and other support for families: This action went over the budget for this action in order to ensure that mental health clinicians were available to students during the summer of 22-23.
- 2.9 Communication platform & Technology Support: This action's actual expenditure was under the adopted budget because the district didn't expend all of the funds allocated to conduct the pilot of ParentSquare communication platform. However, the action was carried out as intended and no part of the implementation was limited as a result of this material difference.

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

In our review of the impact and implementation data for Goal 2, we found that there are a some bright spots that indicate improvement and effective practices,; however, most metrics remain flat and suggest that we may need to deepen implementation and/or adjust the strategies as we look ahead to revisions. Revisions for 23-24 are described in the following section. Below is a review of the effectiveness of our strategies to promote student and parent engagement.

Student Engagement Strategies (2.1, 2.2, 2.7, 2.8): These strategies were implemented as intended with slight adjustments to the expenditures which are described above. In a review of the data related to these strategies we have found graduation data is overall flat and mixed results for target subgroup populations (e.g an increase in the gradation rate for unhoused students, but a similar decrease in graduation rates for English Learners.) We also have flat data for suspension rates with mixed results for subgroups (e.g a decrease in suspension rates for students with disabilities and an increase for African American students and and Pacific Islander students). The most significant change was in our rate of chronic absenteeism, which indicates students that have missed 10% or more days of school. This rate increase by +13% overall with the greatest increases in unhoused students (+22%) and Pacific Islander (+24%) students. We believe that strategies outlined here, which are support for additional assistant principals (2.1), PBIS incentives (2.2), site based climate and culture initiatives (2.7), and mental health support for (2.8) are the right strategies, we believe that we need to increase our early intervention and monitoring systems specifically regarding attendance.

Parent Engagement Strategies (2.3, 2.6, 2.10): The strategies within this area and the associated data show positive trends. We have consistently met targets for parent involvement and have improvement in some key metrics, including the results of our Parent results from the California Healthy Kids Survey (CHKS). The over results show an increase in the number of respondents and show that there is a significant increase in overall satisfaction with the level of service and opportunity for involvement available to parents. We are happy to report that we are meeting and exceeding the desired outcome for this area. Furthermore, when we disaggregated this data to analyze the level of engagement for parents with disabilities, we found positive trends as well. However, we see an opportunity to improve in one metric, the degree to which parents feel that the school "actively seeks the input of parents before making important decisions", which showed only 69% of parents marking that they agreed or strongly agreed with this statement. We believe that translation services (2.3), parent workshops (2.6), and the work of Parent Partners, which is led by the Manager of Parent Engagement and Health Services (2.10) have been effective in making progress on these goals.

Communication and Monitoring Systems (2.4 and 2.9): We have used the LCAP to support a more effective use of data and have begun the work of implementing a universal communication tool. The data services have supported us in 22-23 to do more timely interventions for both attendance and discipline. While the data reported lags, we do have some early indicators that suggest we will see an improvement in chronic absenteeism and suspension data for this school year. We believe that these monitoring systems and the collaborative response to the data will support the district and the school sites to address the downward trend in the data. Additionally, we have not yet seen the impact of the communication platform (2.9), which will be rolled out in 2023-24, but we have seen an improvement in our data reporting accuracy and the response rate for technology issues systemwide (2.4).

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.

In light of the comprehensive review of implementation and impact of our 2022-23 LCAP, we determined to make the following revisions in the 2023-24 LCAP. These revisions are designed to better use the funds made available through the LCAP and to increase the efficacy of the identified actions to meet goals for student and parent engagement.

- 2.2 Positive Behavior Intervention Support (PBIS): Based on a review of spending in 22-23 and 21-22, this fund source is underspent and will not be continued next year. However, the district and schools remain committed to PBIS and continue to improve our practices and our school culture and climate through this important approach. All school site budgets have a dedicated set of funds to ensure that the resources needed to sustain this program are protected.
- 2.3 Parent Involvement and Support: We plan to keep this action in 23-24, but will reduce the budget to better align with the spending trends from 22-23.
- 2.4 Data Management System: We decided to move the IT Tech position that was previously included in Action 2.9: Communication platform & Technology Support for the 22-23 LCAP. This position was moved to better align with an existing action and streamline actions that appeared to be duplicative. We believe that by grouping actions more intentionally, we will be better able to reflect and adjust the impact of these specific actions.
- 2.7 Additional School Site Support: While there is no change to the goal or to the formula that determines the site SPSA allocation, we do plan to make an adjustment to the support the district provides to ensure effective spending of site budgets. The adjustment will include SSC training in September to review the timeline for spending, training for office managers and principals to practice pulling Escape reports to monitor spending, and a leadership review of unfilled positions in October to ensure thoughtful reallocation of funds that are not spent due to a vacancy. Additionally, we have made sure that all sites have a chronic absenteeism goal and strategy to address the district-wide increase in this important metric. We plan to provide focused professional learning and supported monitoring.
- 2.10 Parent Engagement and Health Services: We have included the role of a Parent Liaison who will work with the Department of Student Services to provide support for increased attendance for students. The role is bilingual and provides home visits and connections with other services that families may need in order to maintain consistent school attendance and engagement.

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	Conditions of Learning: Establish exceptional learning conditions and an environment that promotes trust, respect, and acceptance, and results in students and families feeling safe, welcomed, and valued members of NUSD by: a. Continuing to ensure basic services are maintained (i.e. upkeep of facilities, instructional materials, credentialed teachers). b. Providing and ensuring equitable access to a board course of study. c. Restoring/building trust and a deep understanding of collective work.

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Basic Services: Williams Act / Compliance and Reporting	2021 Williams Act: Facilities: All sties - Good Instructional Materials: Sufficient	2022 Williams Audit: Facilities: Facilities: All sties - Good Instructional Materials: Sufficient and	2023 Williams Audit: Facilities: All sties - Good Instructional Materials: Sufficient and approved by the		2021 Williams Act: Facilities: All Good or Excellent Instructional Materials: Sufficient

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	CTC Audit Report 2019-20 Teacher Vacancies: 0 Misassignments: 41* *CalSAAS reports reflect misassignments by instructional period for secondary 2019-20 Actuals by Position Teacher Vacancies: 0 Misassignments: 19 (Data Source: NUSD Human Resource Department)	approved by the Newark Board of Education CTC Audit Report 2020-21 Teacher Vacancies: 56* Misassignments: 85* *CalSAAS reports reflect vacancies and misassignments by instructional period for secondary 2020-21 Actuals by Position Teacher Vacancies: 15 Misassignments: 54 (Data Source: NUSD Human Resource Department)	Newark Board of Education CTC Audit Report 2021-22 Teacher Vacancies: 88* Misassignments: 24* *CalSAAS reports reflect vacancies and misassignments by instructional period for secondary 2021-22 Actuals by Position Teacher Vacancies: 22 Misassignments: 12 (Data Source: NUSD Human Resource Department)		Teacher Vacancies/Miss-assignments: 0
Student Survey	2018-19 California Healthy Kids Survey Data: 5th Grade - Table A2.1 - Pg. 3 Average reporting "Yes, most of the time or Yes, all of the time" * School connectedness: 72 %	The 2021-22 CHKS Survey Data: % reporting "Yes, most of the time or Yes, all of the time" to the survey topic. 5th Grade	The 2022-23 CHKS Survey data will be available in November of 2023.		2023 Survey Data: 5th Grade - Table A2.1 - Pg. 3 Average reporting "Yes, most of the time or Yes, all of the time"

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	* Academic motivation- 88% * Caring adults in school- 73% * High expectations adults in school: 85% * Meaningful participation: 40% * Social-emotional learning supports- 79% 2017-18 Survey Data: Secondary Survey results: 7th; 9th; 11th * School connectedness: 24%, 11%, 8% * Academic motivation: 39%, 30%, 24% * Caring adults relationships: 26%, 24%, 24% * High expectations: 42%, 33%, 31% * Meaningful participation: 11%, 9%, 9% * Facilities upkeep: 13%, 3%, 4%	Sample size: 181 (47%) * School connectedness: 64% * Academic motivation: 81% * Caring adults in school: 64% * High expectations adults in school: 80% * Meaningful participation: 38% * Social-emotional learning supports: 71% 7th; 9th; 11th; NT (Non-traditional) Relative Sample Size: 282 (79%); 245 (59%); 196 (48%); 23 (35%) * School connectedness: 42%; 47%; 41%; 61% * Academic motivation: 60%; 60%; 56%; 69% * Caring adults relationships: 50%; 53%; 50%; 51% * High expectations: 69%; 68%; 60%; 72%			* School connectedness: 100% * Academic motivation- 100% * Caring adults in school- 100%% * High expectations adults in school: 100% * Meaningful participation: 100% * Social-emotional learning supports- 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		* Meaningful participation: 17%; 19%; 21%; 23% * Facilities upkeep: 21%; 14%; 16%; 58%			
AP Enrollment	Local Measurement: 2019-20 AP % of total enrollment (dataquest) that were enrolled (Synergy) in one or more AP courses = 27.4% Enrolled in at least one or more AP courses: EL: 1.09% (synergy data); SED: 41.36% (Illuminate SED data); Hispanic: 43.33% (synergy data); African American: 3.06% (synergy data); SpEd = 4.81% (synergy data)	Local Measurement: 2020-21 AP % of total enrollment in one or more AP courses: 498 of 1617 or 31% Local Measurement: 2021-22 403 students taking one more more AP courses of 1634 total enrollment NMHS (Source: DataQuest) 24.7% 9 EL: 2.2% 150 SED: 37.2% 146 Hispanic: 36.2% 10 African-American: 2.5% 27 SpEd: 6.7%	Local Measurement: 2022-23 AP % of total enrollment in one or more AP courses: (Source: Synergy) 524 of 1472 or 36% 208 Hispanic: 40% 16 African American: 3% 23 English Learners: 4% Low income and SwD data not available in the local report.		AP Enrollment % enrolled in at least one AP course: All: 45% Subgroups within 5% of "All" rates
AP Exams	2019-2020 CA Dashboard	2020-21 AP Summary Score	2021-22 AP Summary Score		CA Dashboard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Percentage passing an AP exam with a score of 3 or higher All: 42.9%; Asian: 72.7%; Filipino: 52.2%; Hispanic: 31.3%; White: 36.4%; ELs: 40.0%; SED: 34.2%; SwD: 0.0%; Homeless: 100%	Report Percentage of AP exams with a score of 3 or higher All: 53% AP Exam data by demographic group is not available on the AP Summary Score Report and CA Dashboard is unavailable for the next 2 years. We will develop a data tool to analyze demographic data in June 2022.	Report Percentage of AP exams with a score of 3 or higher All: 51% 3+ score = 354 Total Exams = 698 Asian: 51% (includes Filipino) Hispanic: 49% White: 52% API: 46% 2+: 55% ELs: Not available on AP report SED: Not available on AP report SwD: Not available on AP report Homeless: Not available on AP report		Percentage passing an AP exam with a score of 3 or higher All: 70%; subgroups within 5% of All students
Regional Occupational Program Participation Rates	Local Measurement: Number of students participating in ROP 2020-21 Enrollment Counts Total number of courses: 39 Student count (one course): 630	Local Measurement: Number of students participating in ROP 2021-22 Enrollment Counts Total number of courses: 33 Student count (one course): 534	Local Measurement: Number of students participating in ROP 2022-23 Enrollment Counts Total number of courses: 33		Local Measurement: Number of students participating in ROP * Increase student count (one course): 750 * Increase CTE pathway completion: 200

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Student count (multiple courses): 864 2018-19 CTE Data CTE Pathway Completers: 163 CTE College Credit: 359	Student count (multiple courses): 125 2021-22 CTE Pathway Completers: 124 pathways completed by 102 students CTE College Credit: 226 total credits earned over 283 classes by 221 students	Student count (one course): 554 students took 658 courses Student count (multiple courses): 202 students took more than one course 2021-22 CTE Pathway Completers: potential for 113 students to complete 155 pathways* CTE College Credit: potential for 1607 credits to be earned over 432 courses by 298 students* * These are estimates. Final data will be available by 6/9."		* Increase CTE college credit: 500 * Increase count in A-G courses * Increase count completing A-G courses
Broad course of study study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable:	All students are provided with the content area courses required in Ed. Code.	All students are provided with the content area courses required in Ed. Code.	All students are provided with the content area courses required in Ed. Code.		Maintain: All students are provided with the content area courses required in Ed. Code.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staff Survey	2020-21 California Healthy Kids Survey Survey was not required in 2020-21.	2021-22 California Healthy Kids Survey: Staff Responses Total Responses: 113 (ES: 66, MS:12, HS: 35) % of respondents marking "Strongly agree": * Caring adult relationships: 52% * High Expectations- adults in school: 57% * Student meaningful participation: 32% * Promotion of parent involvement: 39* * Student learning environment: 42% * Facilities upkeep: 52% * Support for social emotional learning: 34% * Provides adequate counseling support services: 27% * Anti-bulling climate: 38%	2022-23 Staff CHKS Survey will be available in Fall 2023. 2021-22 Data used as a baseline.		* 80% of staff responds to the survey * At minimum, all sections/questions have a 70% rate
After-School Programs	2020-21 After-school Program Engagement	2021-22 After-school Program Engagement % of low-income,	2022-23 After-school Program Engagement		All after-school program student demographics will meet or exceed a

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	% of low-income, English Learner, or Foster Youth students participate in after-school programs No After-school programs provided	English Learner, or Foster Youth students participate in after-school programs Schilling: • Homeless/Foster Youth: 5% • English Learner: 71% • Low-income: 37% Coyote Hills: • Homeless/Foster Youth: 6% • English Learner: 70% • Low-income: 68% NJHS: • Homeless/Foster Youth: 6.5% • English Learner: 68% • Low-income: 20%	% of low-income, English Learner, or Foster Youth students participate in after-school programs All: Homeless/Foster Youth: 1% English Learner: 14% Low-income: 37% SwD: 6% Schilling: Homeless/Foster Youth: 2% English Learner: 23% Low-income: 56% SwD: 2% BGI: Homeless/Foster Youth: 0% English Learner: 14% Low-income: 32% SwD: 8% BGP: Homeless/Foster Youth: 0% English Learner: 12% Low-income: 24% SwD: 1% Coyote Hills:		proportional representation for each of the following subgroups: Homeless/Foster Youth English Learner Low-income

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Homeless/Foster Youth: 1% English Learner: 19% Low-income: 52% SwD: 3% Kennedy: Homeless/Foster Youth: 3% English Learner: 13% Low-income: 30% SwD: 6% Lincoln: Homeless/Foster Youth: 1% English Learner: 11% Low-income: 31% SwD: 9% NJHS: Homeless/Foster Youth: 1% English Learner: 9% Low-income: 36% SwD: 14%		
Professional Learning on Intervention Strategies	2020-21 Teacher PD on Intervention % of teachers who participate in professional development focused on intervention	2021-22 Teacher PD on Intervention % of teachers who participate in professional development focused on intervention	2022-23 Teacher PD on Intervention % of teachers who participate in professional development focused		100% of staff will be trained on intervention yearly.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	strategies for low-income, English Learner, or Foster Youth students - 100% % of teachers who participate in professional development focused on intervention strategies for Students with Disabilities: 100%	strategies for low-income, English Learner, or Foster Youth students - 100% % of teachers who participate in professional development focused on intervention strategies for Students with Disabilities: 100%	on intervention strategies for low-income, English Learner, or Foster Youth students: 100% % of teachers who participate in professional development focused on intervention strategies for Students with Disabilities: 100%		
Work-based Experience for Students with Disabilities	2020-21 - # of Students with Disabilities who complete at least 50 hours of transition classwork or work-based experience: 0 Distance learning limited student access to work-based experiences.	2021-22 - # of Students with Disabilities who complete at least 50 hours of transition classwork or work-based experience: 7	2022-23 - # of Students with Disabilities who complete at least 50 hours of transition classwork or work-based experience: 12 or 100% of students in the TALL Program		All students graduating from NUSD or the TALL program will have 50 hours of transition classwork or work-based experience and a presentation from the Transition Partnership Program about employment readiness or college support.
Foster and Unhoused Youth Support	2020-21	2021-22	2022-23		Maintain or exceed at least 5 meetings per

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	# of meetings convened for Foster Youth and McKinney-Vento social workers: 1	# of meetings convened for Foster Youth and McKinney-Vento social workers: 5	# of meetings convened for Foster Youth and McKinney-Vento social workers: 3		year with Foster Youth and McKinney-Vento parent and family liaisons.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Class Size Reduction	6.0 FTE to support class size reduction in elementary schools	$650,000.00	Yes
3.2	Program Manager of Science	.5 FTE - Program Administrator of Science	$105,000.00	Yes
3.3	Advance Placement Exams	[This action will be funded from the A-G Completion Improvement Grant for 22-24.] Test fee support for low income students.	$0.00	No
3.4	Library Hours of Operation and educational supplies/support	Additional hours for library clerks, data management systems, and award books	$110,991.20	Yes
3.5	Bi-literacy Pathway Recognition & Reclassification celebration	Cultivate an asset-based view of multilingual learners and foster a celebration of multilingual achievement at all levels.	$12,000.00	Yes
3.6	Science Education	Outside Education and Science Camp	$75,000.00	Yes
3.7	STEAM Initiative	Support materials for STAR Lab and Makerspace at school sites and support stipends for STAR Lab teachers.	$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.8	Broad Courses of Study	[Fund for 22-23 shows up in SPSA goals, actions, and budgets for 22-23] Additional support for VAPA and/or Maker Space (site level)	$0.00	No
3.9	STAR Academy/STEAM Pathways	[Action is combined with 3.7 for 22-23 LCAP] Establish STAR Academy/STEAM committee to establish and complete roadmap/pathways TK-12th.	$0.00	No
3.10	Math Pathways	[Action completed in 21-22] Establish a committee to revise/recreate mathematics pathways.	$0.00	No
3.11	Instructional Materials (Science)	[Action completed in 21-22] FOSS Kits (Science curriculum)	$0.00	No
3.12	Additional Support for Site Level Activities	Support sites to implement/monitor new or improved site level services addressing student achievement, engagement and/or conditions of learning.	$471,706.66	Yes
3.13	Daily Rate for Guest Teachers	[The daily rate increase will come from general fund as of 23-24 school year.] Increase daily compensation rate for guest teachers from the $165 base rate to $180.	$0.00	No

Goal Analysis [2022-23]

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 are no substantive differences in the planned actions and the actual implementation of these actions.

The following is a review of the material differences between the Budgeted Expenditures and the Estimated Actual Expenditures.

Budget Expenditures and Estimated Actual Expenditures:

- 3.4 Library Hours of Operation and educational supplies/support: There was a slight increase (3%) to the hourly wages for librarians and this additional cost was not included in the initial adopted budget. In addition, additional librarian hours were approved to support Newark Memorial High School and Junior High School to support curriculum management at those school sites.
- 3.5 Bi-literacy Pathway Recognition & Reclassification celebration: 2022-23 was the first year of implementing multilingual pathway awards across the district. We made this estimate prior to any implementation. The lower costs reflect an overestimation of awards given in this first year, and we plan to keep the budget the same for 23-24 with the expectation that we will increase the number of students that receive biliteracy pathway awards in 5th and 8th grade and the State Seal of Biliteracy upon graduation.
- 3.7 STEAM Initiative: This budget included an estimated cost for refurbishing Makerspace materials at all school sites, and we overestimated the need at our schools. Most Makerspaces did not need the same level of supply refurbishment as we intended due to strong materials management by the Science Resource Teachers at our elementary schools.
- 3.12 Additional Support for Site Level Activities: We have noted earlier that this action represents one third of the total funds allocated to sites for the SPSA budget. We have noted that schools underspent their SPSA budgets and have planned adjustments to support more timely spending in 23-24.

In our review of the impact and implementation data for Goal 3, we found some improvement to our metrics in this area, which is positive sign that our interventions are working to improve the conditions for student learning in our system. A review of impact of our actions (which are grouped by theme) is listed below. In the next section you will find a review of the adjustment we plan to make in 2023-24.

Access to Broad Course of Study is supporting Improvement in some achievement indicators (3.12 and the A-G Improvement Grant Plan): The site plans, specifically those at the secondary level, provided an increased access to college and career workshops, AP Summer Bridge Program, and college visits and supported intervention time within the school day for all students. We believe that these actions contributed to some positive trends for students, specifically with regard to Advanced Placement, Regional Occupational Programs (ROP), and access to after-school programs. This access is increasing the % of participation for our target student demographic groups such as students that come from low-income households, are English Learners, and/or are foster youth. We are specifically encouraged by the significant increase in the CTE college credits potentially earned in our career pathways, and credit this work to the role that high school counselors have played in supporting students to access these courses and to make sure that the technical elements (such as correctly coded courses) are in place to ensure students get the credits that they have earned.

Conditions for a Safe, Connected, and Inclusive Learning Environment(3.1, 3.4, 3.5, 3.13) - These actions were intended to support an increased need for substitute teachers, provide a reduced class size in our elementary school sites to support a more responsive and

connected instructional environment, and support a school and district culture that celebrates literacy and language. However we see mixed results on student satisfaction as reported on CHKS. When we compare these results to 2018-19 (the last available and reliable data set), there is a slight decrease in most metrics for 5th, but a slight increase in the results for 7th, 9th, and 11th graders, and it's important to note that these are the only grade levels that are expected to complete this survey annually. The biggest decrease for 5th grade students is regarding social emotional learning supports (-9%) and caring adults (-9%), and the second biggest declines are for school connectedness (-8%) and academic motivation (-8%). By contrast, 7th, 9th and 11th graders had improvements on similar topics with most positive responses increasing my double. However, we still see the need to improve in a few key areas for our secondary students, specifically in improving meaningful participation, school connectedness, and facilities upkeep, which were all below 50% satisfaction. We believe that our STEAM Initiatives and new language pathway awards and recognitions, as well as the ongoing professional learning on linguistically and culturally inclusive practices will also contribute to growth in the coming year.

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.

The majority of actions, metrics, and outcomes identified in 2022-23 will largely remain the same for 2023-24. Our district is committed to continuous improvement, and as a result of reflection on implementation and impact data, we plan to make the following adjustments to Goal 3: Conditions for Student Learning

Adjustments to Actions:
- 3.1 Class-Size Reduction: The LCAP that was submitted and approved represented an incorrect number of FTE for this action. This has been corrected in this annual update to reflect the correct FTE. The original 22-23 LCAP showed 3.1 Class size reduction for 9 FTE, but this should have rea 6 FTE since these funds support 1 position at each school site and the district current has 6 elementary sites.
- 3.06 Science Education: Slight reduction to the amount of funding from LCAP and shift a portion of the funding to community partnership and/or other local donation funds. We do not expect to reduce any level of implementation of our Science Education and Outdoor Learning Initiative. However, we do believe that this work is a great opportunity to create cross-sector partnerships with local organizations that are interested in funding environmental literacy and outdoor learning.
- 3.07 STEAM Expansion Strategy: We are planning for reduced expenses related to this action as we head into the 3rd year of the implementation of NUSD's STEAM Expansion Strategy. We no longer need the same level of funding for developing curriculum and other instructional resources. This action will focus on maintaining the resources needed in the STAR Lab and resources needed to continue high-quality teaching and learning in the STAR Academy and the STEAM pathway courses in our Junior High School.
- 3.13 Increase daily compensation rate for guest teachers: Based on community feedback and a review of other budget sources, we determine to move the funding source for this action to the general fund. We will continue to invest in supporting guest teachers to receive a competitive wage relative to the rate in our surrounding districts.

Adjustments to Metrics:

- Teacher Vacancies/Mis-assignments: This metric was adjusted in the Baseline Column (column 1), Year 1 Outcome Column (column 2) and the Year 2 Outcome Column (column 3) to better reflect the actual vacancies and mis-assignments in our teaching staff. The data provided by the CalSAAS counts these vacancies and mis-assignments by instructional period for secondary, and therefore, counts a single position multiple times depending on how many periods is included for that position. For example, a single Biology teacher who teaches a full set of classes (total of 5) would could 5 times in this data set the position was vacant or mis-assigned. The data shared under the heading "Actual" is collected and reported by our internal Human Resource Department.

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
4	Ensure all students with disabilities are receiving appropriate accommodations and services in order to meet engagement and achievement goals.

An explanation of why the LEA has developed this goal.

NUSD is dedicated to living its values of Academic Excellence and Equity for All Students and Student Centered Learning by providing our students with IEP specialized instruction, resources, services, and goals to meet their unique academic and social goals. We also recognize that students in our special education program and their families have been most significantly impacted by the effects of the pandemic during distance learning, exaggerating gaps in student achievement and engagement. We have been engaged at the county, regional, and state level to review our progress toward serving our students with IEPs and to address performance indicators related to this subgroup.

In the last 3 years, NUSD has received assistance from Focused Monitoring and Technical Assistance Consultant (FMTA) assigned through the state of California, coordinating all monitoring and technical assistance activities for NUSD and our Missional Valley SELPA. Newark was identified for this assistance due to the overidentification of our Hispanic students in the "Specific Learning Disability" category. In our analysis of the data, we drew the following conclusions:
- 477 students who qualify for an IEP identified as Hispanic (60%). This is above our district average for enrolled Hispanic students, which is 52.2%.
- 224 students who qualify for an IEP and are Hispanic listed the primary learning disability as "Specific Learning Disability" (28%)
- 139 students who qualify for an IEP, are Hispanic, listed the primary learning disability as "Specific Learning Disability", and are marked as an English Language Learner. (17.5%)

Additionally:
Percentage of Students with IEPs and Identified as ELL is 36%. This is significantly above our district average for enrolled students that are English Learners, which is 20.5%

We believe that this additional LCAP goal will support a dedicated focus on this important student group and their families, and give us an opportunity to address the root causes that have led to significant disproportionality for students with IEPs. Additionally, NUSD is required to include an LCAP goal dedicated to metrics, actions, and monitoring of students with IEPs, because this identified this subgroup has not made adequate progress in key metrics for the last 3 years. The district is additionally receiving support from Alameda County through its Differentiated Assistance team. See more about how districts are identified for Differentiate Assistance here:
https://www.cde.ca.gov/ta/ac/cm/leaproposedcrit.asp

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Alternate Assessment (CAA) for English Language Arts	2018-19 Performance on English Language Arts CAA (CAASPP Dashboard) 0.00 % of students that showed understanding of core concepts (Level 3) 24.14 % of students that showed foundational understanding of core concepts (Level 2) 75.86 % of students that showed limited understanding of core concepts (Level 1)	No data available in 2020-21.	2021-22 Performance on English Language Arts CAA (CAASPP Dashboard) 7.14% of students that showed understanding of core concepts (Level 3) 32.14% of students that showed foundational understanding of core concepts (Level 2) 60.71% of students that showed limited understanding of core concepts (Level 1)		2023-24 Performance on English Language Arts CAA (or Similar to Alameda County Performance) 15.02 % of students that showed understanding of core concepts (Level 3) 34.30% of students that showed foundational understanding of core concepts (Level 2) 50.68% of students that showed limited understanding of core concepts (Level 1)
California Alternate Assessment (CAA) for Mathematics	2018-19 Performance on Mathematics CAA (CAASPP Dashboard) 0.00 % of students that showed understanding of core concepts (Level 3) 7.14 % of students that showed foundational understanding of core concepts (Level 2)	No data available in 2020-21.	2021-22 Performance on Mathematics CAA (CAASPP Dashboard) 0.00% of students that showed understanding of core concepts (Level 3) 17.86% of students that showed foundational understanding of core concepts (Level 2)		2023-24 Performance on Mathematics CAA (or Similar to Alameda County Performance) 9.68% of students that showed understanding of core concepts (Level 3) 27.21% of students that showed foundational

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	92.86 % of students that showed limited understanding of core concepts (Level 1)		82.14% of students that showed limited understanding of core concepts (Level 1)		understanding of core concepts (Level 2) 63.11% of students that showed limited understanding of core concepts (Level 1)
California Alternate Assessment (CAA) for Science	2021-22 Performance on Science CAA (CAASPP Dashboard)* 18.18% of students that showed understanding of core concepts (Level 3) 9.09% of students that showed foundational understanding of core concepts (Level 2) 72.73% of students that showed limited understanding of core concepts (Level 1) *Assessment was new in 2021-22	No data available in 2020-21.	2021-22 Performance on Science CAA (CAASPP Dashboard) 18.18% of students that showed understanding of core concepts (Level 3) 9.09% of students that showed foundational understanding of core concepts (Level 2) 72.73% of students that showed limited understanding of core concepts (Level 1)		2023-24 Performance on Mathematics CAA (or Similar to Alameda County Performance) 25.71% of students that showed understanding of core concepts (Level 3) 36.53% of students that showed foundational understanding of core concepts (Level 2) 37.76% of students that showed limited understanding of core concepts (Level 1)
English Language Proficiency for Summative Alterative ELPAC	2021-22 Alterative Summative ELPAC Performance Results (CAASPP Dashboard)	No data available in 2020-21.	2021-22 Alterative Summative ELPAC Performance Results (CAASPP Dashboard)		2023-4 Alterative Summative ELPAC Performance Results (or Similar to Alameda County Performance)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	19.05% Fluent English Proficient 42.86% Intermediate English Learner 38.10% Novice English Learner *Assessment was new in 2021-22		19.05% Fluent English Proficient 42.86% Intermediate English Learner 38.10% Novice English Learner		32% Fluent English Proficient 38% Intermediate English Learner 29% Novice English Learner
Distance from Standard (CA Dashboard)	2018-19 Distance from Meeting Standard for Students with Disabilities (CA Dashboard) ELA: 104.7 points below standard Math: 128.6 points below standard	No data available in 2020-21.	2021-22 Distance from Meeting Standard for Students with Disabilities (CA Dashboard) ELA: 101.8 points below standard Math: 127 points below standard		2023-24 Distance from Meeting Standard for Students with Disabilities ELA: 66.9 points below standard or the same as the Alameda County average Math: 92.3 points below standard or the same as the Alameda County average
Chronic Absenteeism (CA Dashboard)	2018-19 Percentage of Students with Disabilities that are missing 10% or more school days. (CA Dashboard) 11% chronically absent	No data available in 2020-21.	2021-22 Percentage of Students with Disabilities that are missing 10% or more school days. (CA Dashboard) 21.8% chronically absent		2021-22 Percentage of Students with Disabilities that are missing 10% or more school days. (CA Dashboard) 19% chronically absent

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate (CA Dashboard)	2018-19 Percentage of Students with Disabilities receiving a high school diploma (CA Dashboard) 73.6% graduated	No data available in 2020-21.	2021-22 Percentage of Students with Disabilities receiving a high school diploma (CA Dashboard) 74% graduated		2021-22 Percentage of Students with Disabilities receiving a high school diploma (CA Dashboard) 77 % graduated
Individualized Education Plan (IEP) Aduits	2022-23 Summary of Internal IEP Audits # of IEP Audits Conducted: 25 % if total IEPs: 3% Average # of Errors (Out of a Total of 14 Errors): 7	N/A - New metric	2022-23 Summary of Internal IEP Audits # of IEP Audits Conducted: 25 % if total IEPs: 3% Average # of Errors (Out of a Total of 14 Errors): 7		2023-24 Summary of Internal IEP Audits # of IEP Audits Conducted: 80 % if total IEPs: 10% Average # of Errors (Out of a Total of 14 Errors): 4
Special Education and General Education Student Inclusion Events	2022-23 Student Inclusion Events Goal:3 Actual: 1 (Special Olympics)	N/A - New metric	2022-23 Student Inclusion Events Goal:3 Actual: 1 (Special Olympics)		2023-24 Student Inclusion Events Goal:3
NUSD & SELPA Community Events	2022-23 NUSD and SELPA Regional Community Events Total number of Events: 5 Average Participation: 100	N/A - New metric	2022-23 NUSD and SELPA Regional Community Events Total number of Events: 5 Average Participation: 100		2023-24 Total number of Events: 5 Average Participation: 120

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Academic Supports for Students with Disabilities	.6 FTE to support with COST implementation	$107,525.62	Yes
4.2	Refine the COST and SST Referral Process	This work will strengthen the COST and SST referral process to function as a coordinated system of tiered supports, including a COST/SST manual and training for staff on these processes, adoption of SST record keeping platform, and training teachers on tier 1 and tier 2 supports.		No
4.3	Dual Identified Students Reclassification Procedures	Train all case managers on the procedures for correcting mis-identification of students dual identified as students with IEPs and language learners and the procedures reclassifying dual identified students that meet reclassification criteria.		No
4.4	Special Education Teacher Professional Development	Professional learning will focus on developing appropriate goals to address language needs, developing appropriate statewide assessments accommodations, and correct completion of "Special Factors" and "Information/ Eligibility" for common errors		No
4.5	Refine Assessment Practices	Train psychologists and speech and language therapist on the following: • Adding and competing observations as a part of the reporting process • Patterns of strengths and weaknesses and implementation of Hybrid model		No

Goal Analysis [2022-23]

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.

This goal, as well as the associated actions are new for the 2023-24 LCAP. As such, we did not carry out any actions and have no reflections.

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.

This is a new goal for the 2023-24 LCAP, so there were no investments made in this goal last year. However, it is important to note that there is an increase to action 4.1, which was formally Action 1.3k, because we are increasing the salary for this and other classified and certificated positions next year.

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

This goal, as well as the associated actions are new for the 2023-24 LCAP. As such, we did not carry out any actions and have no reflections.

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.

The following school year (2023-24) will be the first year of implementing this new goal, actions, metrics, and budget. We look forward to reflecting and adjusting for continuous improvement in the Spring of 2024.

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 [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$5,878,007	$0

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
10.49%	0.86%	$470,154.05	11.35%

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.

In the development of our LCAP Actions and budgetary investments, NUSD centered on the outcomes, experiences, and goals of our unduplicated students (students that are English Learners, foster youth, and/or low income). Our plans are dedicated to creating the social-emotional conditions for students to feel safe and connected to their learning environment, providing high-quality educational experiences and supports that foster and engender excellence, and partnering with families to leverage their knowledge and strengths to support student achievement within and beyond school. These plans are grounded in both qualitative and quantitative analysis.

With regard to academic achievement we have looked closely at patterns across multiple years, given that there has been so many unprecedent circumstances in the last 3 years that have affected students, we want to be sure that we are comparing progress and outcomes based on pre-pandemic baselines. Relatedly, we have been looking closely on the recent shifts in student engagement data, which we tend to measure through student discipline incidents, attendance, focus group input, CHKS survey results, and comments from parent, and school staff and administrators. Student social and emotional needs have increased and intensified when compared to pre-pandemic results, and our collective intention is to strengthen our site and district resources and practices to address these needs with the level of consistency and depth that is needed.

Analysis of the data has shown some mixed results for both academic and social and emotional outcomes. We look for trends across pre-

and post-pandemic and look at results for subgroups, and then make hypothesis about why we believe these are the results. We follow these hypothesis with more data collection and a plan of action to expanded areas of success or adjustments to implementation plan if results are not trending toward improvements. In the final year of our 3-year LCAP, we expect to stay true to the majority of the intended actions and will be rigorous in determining if these goals, actions, and investments should be revised for the next 3 year plan.

Below is a review of all of the actions that are carried out on a school-wide or a district-wide basis. We describe the need we identified in our data analysis and why these set of actions were selected as the most effective strategy for improving outcomes for students that are low-income, foster youth, and /or English Learners.

Increase Rates of Achievement for English Learners (Action1.5, 1.9, 1.13, 1.14 1.18, 2.4, 3.4): Based on the analysis of our local benchmark assessment and state summative assessment, students that are English Learners had rates of growth in literacy that are showing slight improvement when compared to the overall district. For example, ELs increased at grade level in reading by +10%, which is above the district average, +8%. However, this same trend didn't carryover to math results. EL in the math benchmark increased their performance at grade level by +7%, whereas the district-wide improvement was +11%. This trend, closing the achievement gap for ELs in reading but not in math, was also true when we looked at the results for those who were 1 or more years below grade level. Based on this data, we determined that our actions may be leading to success in reading and that we need to apply similar strategies in mathematics. We plan to continue to implement SEAL with all TK-5 students in our schools with an above average concentration of English Learners students (1.5); provide district-wide professional learning on integrated ELD and inclusive practices for English Learners and will add a professional learning focus on oral language practice related to mathematics, such as Math Talks (1.13) and protected time to review i-Ready results to monitor progress of students with a lens toward language learners and other target demographic groups (1.14). Bilingual aides among other site level investments in academic supports for language learners, low-income, and foster youth (1.9) and EL Liaisons (1,18), and our new central EL monitoring system, ELLevation will be key in providing a coherent and aligned set of supports (2.4). This system will use EL monitoring tools to flag students in need of additional intervention, which will than be share with site leaders and the EL Liaison to determine the next steps needed to provide appropriate support for the student. We believe that if we can continue to leverage timely data to make informed and decisions that respond to the needs of our English Learners (which is also supported through the personalized instructional provided by i-Ready in Action 1.14), we will continue to see them improve. Research and the CA EL Roadmap argue that cross-content language practices paired with targeted language and/or academic support is the most effective method for supporting the achievement of our novice bi-lingual students. Additionally, we will increase college and career readiness indicators through additional communication to families in both Spanish and English regarding post-secondary options and the criteria needed for entrance into different college or career options (Action 2.6, 2.9, 2.3), as well as additional communication and promotion of the California State Seal of Bi-literacy (SSB) (Action 3.5)
- Aligned Measurable Outcomes: i-Ready Reading and Math results collected 3x a year. SBAC ELA and Math results collect annually. ELPAC results. ELPAC annual assessment.

Increase the College and Career Readiness for our UPP students (Action 1.4, 1.8, 1.10, 2.6, 2.3, 3.5): Our College and Career Readiness data shows that low-income, foster-youth, and English Learner students are under-represented in meeting many of these important indicators. While there are some improvements worth noting, these results are not consistent across multiple indicators. For example with regard to A-G completion, the rate for all students in meeting course requirements is 36% (the same as 2020-21 results), unhoused students (+10%), socio-economically disadvantaged students (+10%), and English Learners (+9%) all increased their rate of meeting these rigorous

requirements. Completion of Career Technical Pathways is another indicator used to assess college and career readiness, and with this indictor, we also saw come improvements for low income students (+36%). The report used for this data did not language status available. In contrast, graduation rates were flat or decreased for these same subgroups for our 2021-22 graduating cohort. In summary, more students that are low-income, foster youth, or English Learners may be getting more access to and being more successful with college and career courses, but these same results are not yet leading to positive improvements in graduation rates. It's possible that the data on graduation is a lagging indicator, and we are hopeful that we will see an improvement to graduation rates in the year to come. Our academic counselors (1.4) will continue to conduct transcript audits and do presentations to students and families (2.3, 2.6) to build their understanding of pathway options and college/career requirements. The role of the counselor has proven to be highly effective in supporting student success, especially for students that may be the first in their families to graduate. Counselors have also supported students to learn about the ROP course options available to them. Access to occupational training can have a significant positive effect on students that are low-income, English Learner, and/or foster youth, because students (through earning a certificate of training in a particular career field such as Dental Hygiene or Auto Technology, for example) increase their eligibility for immediate employment in their post-secondary life. This earning power greatly increases the likelihood that students will have more post-secondary options available to them. The function of a college and career center (1.10) has also proven to be effective at providing the space needed for students to work on college applications, get information about available scholarships, and complete their FAFSA applications. Lastly, we will continue development and expansion of multilingual pathway awards, starting in 5th grade with bilingual service awards and leading up to the State Seal of Biliteracy upon graduation. These awards and recognitions demonstrate the district's commitment to multi-lingual learning in alignment with our vision of providing a world-class education for all students (3.5).

-Annual Measurable Outcomes: CCRI dashboard data is collect annually and included A-G completion, CTE completion, AP exams, and awards for the SSB. Our benchmark indicators will be collected through the use of the CaliforniaCollege.edu platform and academic counselor monitoring at the high school. Additionally, we monitor special programs such as ROP enrollment, Puente enrollment, and dual enrollment for all students.

Use academic and Behavior MTSS to increase positive, inclusive school culture and climate (Action 4.1, 1.14, 2.1, 2.4, 2.7, 2.8, 3.1): Our data shows that there is an over-representation of English learners in Special Education, and our initial data from 2022-23 show that there is an over-representation of minority groups in discipline referrals, as well. Lastly, chronic absence has all significantly increased this year for all subgroups. We remain committed to addressing student social-emotional, attendance, and academic issues through a series of of interventions that increase in intensity as needed based on the student's responses to those interventions. The approach will focus on early intervention to address students' needs, a team to monitor those interventions, and engagement with families in the event that a student requires an increase to their intervention services. The following actions areas directly aligned with this strategy:
- Investment in behaviorists to support the PBIS and COST processes (Action 4.1) at our schools that have the highest concentration of unduplicated students;
- Continued and expanded funding for assistant principals and counselors at the secondary level to support a lower student to staff ratio (Action 2.1), because the ratio of students to counselors and students to administrators is much larger in the secondary schools, so we use funds to lower these ratios in order to support our staff to know students well and therefore connect and address their needs;
- PBIS rewards and other incentives at school sites (Action 2.7) to promote a multitiered system of support for behavioral and academic outcomes by fostering positive and supportive models for students relationships in school among other strategies defined within the school site plans (SPSAs) to address Goal 2, Engagements and School Climate. All school site plans have a dedicated allocation for PBIS and

student incentives. All the school site actions for the use of these funds are defined and approved through the SPSA process, which includes a review of the goals, actions, and budget.
- Partnership with Wellness Together to support mental health clinicians to provide 1:1 and group therapy (Action 2.7, 2.8);
- Reduce class-sizes to support student to teacher relationships (Action 3.1). Research shows that students in elementary grades tend to make additional progress in academic achievement when there is a reduced class size. This fact is particularly important for our low-income, foster, and English Learner students, since our data show that they are now growing at the same rate as their peers. The additional staff will be provided at sites that have a higher percentage of unduplicated students.
- A portion of action 1.14 and associated funds will be used to access CharacterStrong, our district-wide SEL curriculum to support daily engagement with inter- and intra-personal skill development. This curriculum helps support a common base of Tier 1 support for all students and supports positive relationships and connections, which can prevent the need for more intensive Tier 2 and 3 interventions. We find that our unduplicated student population is over-represented in Tier 2 and 3, and we expect that a stronger Tier 1 support for social-emotional learning will prevent this disproportionality. This curriculum will be paired with data collection tools such as SWIS to support monitoring of discipline and referral data (Action 2.4)
-Annual Measurable Outcomes: The measurable outcomes are captured in many of our metrics within Goal 2, including the following: Suspension rates, Chronic Absenteeism and absence rates, PBIS Implementation, COST Implementation, Expulsion rates and dropout rates, and student survey results. In addition, we will be monitoring data through our federal ATSI application process.

Build a Diverse Future for STEAM-related Fields (Action 1.11, 3.2, 3.6, 3.7, 3.12): In 2018 NUSD committed to providing a world class model of education to prepare students with the skills they need to seize academic and career opportunities in STEAM-related fields that are prominent in the immediate local area and across the globe. The data shows that low-income, English Learner, and foster youth students are under-represented in these fields, and our local data show that student participation and achievement matches this general, national trend. For example our math achievement data has remained flat for the last 4 years of available results, and this is also true for our low-income and foster youth students. English Learners did make small gains (+3%) on the Math SBAC in 2022. However, when we look at the CAST results, our unduplicated students are performing far below and making less gains that the overall student population (Note: our foster youth population is too small to present valid data on this metric). Results from the California Science Test (CAST) between 2018-19 and 21-22, all students increase by 5%, growing from 26% to 31%, while low-income students grew 3% (from 17% to 20%) and English Learners made no growth (staying at 3%). The STAR Initiative collaborative group has analyzed data and engaged in research to create our strategic plan for engaging a more diverse group of students in STEAM activities and course work. The STEAM Initiative has two major focuses: Computational Thinking and Environmental Literacy. The following are the investments we have made to support this initiative in 23-24: Program Manager for Science (Action 3.2), Science Education which includes funds for curriculum development and outdoor learning (Action 3.6), STEAM Initiative, which includes funds for a leader teacher, curriculum development, and materials (Action 3.7). Additionally, 1.11 (Standards Implementation PD and Support (NGSS) should be added as a contributing to improved and increased services for our unduplicated students. This action pays for a partnership with BaySci, a local non-profit that works in conjunction with the Lawrence Hall of Science, to provide professional learning for all TK-K teachers. The professional learning focuses on strengthening teacher capacity to lead inquiry-based, hands-on science learning with students, using our adopted FOSS kits. Lastly, all schools have dedicated some portion of their site LCFF allocation for support of science education, including Makerspaces, outdoor learning fieldtrips, robotics or other engineering clubs or courses, and science education nights with families. These decisions are made at the school level through the SPSA development process. The funds, actions, and budget are monitored by School Site Councils at each school and approved by the District and Board

annually. There is evidence that inquiry-based learning supported the achievement of our multilingual learners (https://eric.ed.gov/?id=EJ652666.) and attitudes about science in general (https:// eric.ed.gov/?id=ED436410). We believe that a K-12 approach for building interest and skills over a students full experience in our school system will be the most effective way to develop these future STEAM leaders.
-Annual Measurable Outcomes: We will monitor the results of i-Ready and SBAC mathematics results on our LCAP. Beyond the LCAP metrics, we will monitor the demographics of the student enrollment in our STAR Lab courses and our after-school coding courses.
-Research-base referenced: Research that supports how to increase broad participation in STEAM (https://www.scirp.org/journal/paperinformation.aspx?paperid=80408), and this policy brief (https://www.ecs.org/preparing-students-for-learning-work-and-life-through-steam-education/)

Develop a District-wide Celebration and Recognition of Multi-lingual Achievement (Action 1.6, 3.5): NUSD has made a commitment to inclusive education, especially for our multi-lingual learners. In the last year we were able to launch our dual language immersion school. Additional data from community engagement forums, parent surveys, and DELAC have shown that there continues to be a need to support positive representations of language learners and to promote an assets-based view of our students that are emerging bi-lingual and multi-lingual students. Research has shown that leveraging language assets support the long-term success of students that are English Language learners. To address this need we will implement the following: expand the Dual Language Immersion into grade 3, develop bi-literacy learning targets, engage families through ongoing learning and reflection forums, and support all schools to recognize and celebrate bilingual and multilingual students through a series of biliteracy awards starting in 5th grade and culminating with the State Seal of Biliteracy upon graduation. (Goal 1.6, and 3.5). These actions will be effective in promoting a culture of inclusion for language learners and a shared understanding of the assets that English Learners and multilingual students bring to our district and to the broader community.
-Annual Measurable Outcomes: Parent, student, and staff surveys which are monitored through the LCAP. In addition, we are monitoring progress through our EL Family Needs Assessment and DLI report cards and progress monitoring tools.

Recruit and retain high quality staff (Action 1.7, 1.13, 1.17): All of the above metrics and outcomes are contingent upon the presence and practices of excellent educators and school staff. While we are expecting our salary increase to make the district more competitive in recruiting and retaining high-quality staff, we know that ongoing professional learning, collaboration, data analysis, and planning are what lead to transformational results for students. Our CHKS survey data shows that staff do not have the same positive view of our schools, as our students and families. As a result of this data, we are dedicated to supporting all staff to feel a sense of self-efficacy and connection to their professional communities to support their continued dedication to the students and families in NUSD. The presence of our teachers and staff have an even greater impact on English Learner, foster you, and low-income students. We believe that some of the most effective professional learning happens through teachers leadership (1.7, 1.13). Research shows that instructional teacher leadership teams in collaboration with site administrators can provide highly effective professional learning that is more focused on the practical instructional strategies that are needed to serve students that more "traditional" instructional strategies have left behind. Teacher-led and teacher driven professional learning provided by Instructional Leadership Teams at each school to support a focus on students that have not yet reached grade level outcomes and/or need differentiated support to meet grade level expectations, such as explicit language strategies, culturally responsive materials or techniques, and trauma-informed instruction. In addition, we need to provide incentives for new teachers to join our district by providing local access to an Induction Program where they can clear their credential (1.17). High quality teachers have the greatest impact on student achievement, particularly for students that have are multilingual or face financial or housing insecurity. Providing a teacher

induction program free for new teachers allows Newark to be competitive among other neighboring districts to ensure that we hire and retain highly qualified teachers. Additionally, we have found that our schools with the highest concentration of low-income, foster, and novice bilingual students have the highest percentage of teacher turnover, which can greatly affect the overall achievement of these students.
-Annual Measurable Outcomes: Staff surveys, Professional learning on intervention strategies and Implementation of ELD and CCSS.

All schools have at least 41% of students identified as unduplicated.

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

The intention of our LCAP - its goals, metrics, and actions - is to provide wrap-around care to our students that are most in need of these additional services and supports. Our students that are multi-lingual learners, foster and/or unhoused youth, and/or live in low-income households are the students that we center our services on. This focus is intended to ensure that these student get the largest benefit from the expenditures and actions, and that we will see a marked increase in the outcomes for these student groups as a result of these efforts. We think about these actions in two ways: actions that are taking place school-wide and /or district-wide, which are described in the previous section; and actions that are limited, meaning that the scope is limited to a specific subgroup, such as English Learners.

Summary of the wide actions:
- Increase Rates of Achievement on local benchmarks for English Learners (Action 1.2, 1.5, 1.9, 1.16, 2.4, 3.4)
- Increase the College and Career Readiness for our UPP students (Action 1.4, 1.8, 1.10, 2.6, 2.9, 2.3, 3.5)
- Use academic and Behavior MTSS to increase positive, inclusive school culture and climate (Action 1.4, 2.1, 2.2, 2.7, 2.8, 3.1)
- Build a Diverse Future for STEAM-related Fields (Action 3.2, 3.6, 3.7)
- Develop a District-wide Celebration and Recognition of Multi-lingual Achievement (Action 1.6, 3.5)
- Recruit and retain high quality staff (Action 1.7, 1.13, 1.15, 1.17, 3.13)

NUSD families are still trying to impacted by the lasting effects of the pandemic on overall physical and mental health, as well as some of the recent economic challenges that are resulting from inflation, impacting food and housing security. We have found that families and students with limited English language fluency tend to be less likely to access some of the resources that have been made available in our community. As a result of this we have dedicated some LCAP funds specifically for our English Learners and their families. The two ways that we have focused these funds is through the role of the Director of Special Projects who leads parent engagement events, monitors and revises policies and programs to be responsive to the needs of students, trains EL Liaisons and EL Coordinators, and streamlines the reclassification process (Action 1.2) In addition to this role we have invested in additional hours and additional test examiners for language assessments. This work includes training for and administration of the Alternative ELPAC for students that are co-identified as English Learners and have significant cognitive disabilities, Initial ELPAC for students that are new to the country or California, and the Summative ELPAC for all ELs annually. Accurate and timely administration of these exams, as well as engagement with families to support a shared understanding of the purpose and impact of these assessments, is essential to the long-term success of our emerging bilingual students (Action 1.16) Beyond the

LCAP Actions, we are partnering with local non-profits and city agencies to do other engagements with our multi-lingual families and ensure that there are trusting relationships build between these families and our education system, which is often the first point of access for a wide range of essential resources.

Overall, the purpose of these actions is to provide an increase in the services available to our students that are furthest from success, in order to disrupt what have been typical or predictable outcomes. We expect to accelerate the achievement of our English Learners, foster/unhoused youth, and students in low-income households through the services and actions described.

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.

Based on our unduplicated pupil percentage, our District did not qualify for additional concentration funds, and therefore this prompt is not required.

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		
Staff-to-student ratio of certificated staff providing direct services to students		

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$6,328,009.20	$50,000.00			$6,378,009.20	$2,963,185.82	$3,414,823.38

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Teacher on Special Assignment (TOSA)	All					
1	1.2	ELD Standards Implementation and Support	English Learners Low Income	$134,464.20				$134,464.20
1	1.3	Academic Supports for Students with Disabilities		$0.00				$0.00
1	1.4	Academic Counselors	English Learners Foster Youth Low Income	$357,562.94				$357,562.94
1	1.5	SEAL Model Support	English Learners Foster Youth Low Income	$117,641.59				$117,641.59
1	1.6	Dual Language Immersion (DLI) Program	English Learners Low Income	$834,000.00				$834,000.00
1	1.7	Instructional Leadership Team Development and Teacher Leadership Training	English Learners Foster Youth Low Income	$20,000.00				$20,000.00
1	1.8	College and Career Support	English Learners Foster Youth Low Income	$969,359.00				$969,359.00
1	1.9	Additional Support for Site Level Activities	English Learners Foster Youth Low Income	$471,706.66				$471,706.66

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	College and Career Support	English Learners Foster Youth Low Income	$59,685.95				$59,685.95
1	1.11	Standards Implementation PD and Support (NGSS)	English Learners Foster Youth Low Income	$55,000.00				$55,000.00
1	1.12	Academic Support - Credit Recovery	All	$0.00				$0.00
1	1.13	District Professional Development for Classified and Certificated Staff	English Learners Foster Youth Low Income	$35,000.00				$35,000.00
1	1.14	Instructional Program Subscriptions	English Learners Foster Youth Low Income	$199,253.24				$199,253.24
1	1.15	Principal Professional Learning and Conferences	All	$0.00				$0.00
1	1.16	Additional Contracts/Services-Language Proficiency Curriculum, Assessment, and Support	English Learners	$15,000.00				$15,000.00
1	1.17	Teacher Induction Program	English Learners Foster Youth Low Income	$15,000.00				$15,000.00
1	1.18	EL Liaisons	English Learners	$80,000.00				$80,000.00
1	1.19	Academic Intervention Teachers		$0.00				$0.00
2	2.1	School Climate - Support	English Learners Foster Youth Low Income	$301,636.98				$301,636.98
2	2.2	Positive Behavior Intervention Support (PBIS)	All	$0.00				$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Parent Involvement and Support	English Learners	$93,852.20				$93,852.20
2	2.4	Data Management Systems	English Learners Foster Youth Low Income	$158,168.54				$158,168.54
2	2.5	Coordination of Services Team Support	All	$0.00				$0.00
2	2.6	Parent Workshops	English Learners Foster Youth Low Income	$28,000.00				$28,000.00
2	2.7	Additional Support for Site Level Activities	English Learners Foster Youth Low Income	$471,706.66				$471,706.66
2	2.8	Tutoring, mental health, and other support for families	English Learners Foster Youth Low Income	$261,465.76				$261,465.76
2	2.9	Communication platform & Technology Support	All	$0.00				$0.00
2	2.10	Parent Engagement and Health Services	All	$67,282.00	$50,000.00			$117,282.00
3	3.1	Class Size Reduction	English Learners Foster Youth Low Income	$650,000.00				$650,000.00
3	3.2	Program Manager of Science	English Learners Foster Youth Low Income	$105,000.00				$105,000.00
3	3.3	Advance Placement Exams	All	$0.00				$0.00
3	3.4	Library Hours of Operation and educational supplies/support	English Learners Foster Youth Low Income	$110,991.20				$110,991.20
3	3.5	Bi-literacy Pathway Recognition & Reclassification celebration	English Learners	$12,000.00				$12,000.00
3	3.6	Science Education	English Learners Foster Youth Low Income	$75,000.00				$75,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.7	STEAM Initiative	English Learners Foster Youth Low Income	$50,000.00				$50,000.00
3	3.8	Broad Courses of Study	All	$0.00				$0.00
3	3.9	STAR Academy/STEAM Pathways	All	$0.00				$0.00
3	3.10	Math Pathways	All	$0.00				$0.00
3	3.11	Instructional Materials (Science)	All	$0.00				$0.00
3	3.12	Additional Support for Site Level Activities	English Learners Foster Youth Low Income	$471,706.66				$471,706.66
3	3.13	Daily Rate for Guest Teachers	All	$0.00				$0.00
4	4.1	Academic Supports for Students with Disabilities	English Learners Foster Youth Low Income	$107,525.62				$107,525.62
4	4.2	Refine the COST and SST Referral Process	Students with Disabilities					
4	4.3	Dual Identified Students Reclassification Procedures	Students with Disabilities English Learners					
4	4.4	Special Education Teacher Professional Development	Students with Disabilities					
4	4.5	Refine Assessment Practices	Students with Disabilities					

2023-24 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
$56,013,026	$5,878,007	10.49%	0.86%	11.35%	$6,260,727.20	0.00%	11.18 %	**Total:**	$6,260,727.20
								LEA-wide Total:	$1,170,265.36
								Limited Total:	$149,464.20
								Schoolwide Total:	$4,940,997.64

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	1.2	ELD Standards Implementation and Support	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	$134,464.20	
1	1.4	Academic Counselors	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: NMHS	$357,562.94	
1	1.5	SEAL Model Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: CHE and Schilling	$117,641.59	
1	1.6	Dual Language Immersion (DLI) Program	Yes	Schoolwide	English Learners Low Income	Specific Schools: Schilling Elementary K-3	$834,000.00	
1	1.7	Instructional Leadership Team Development and Teacher Leadership Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,000.00	
1	1.8	College and Career Support	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: Newark Memorial	$969,359.00	

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 (%)
					Low Income	High School, Bridgepoint High School, Crossroads Independent Study Program		
1	1.9	Additional Support for Site Level Activities	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$471,706.66	
1	1.10	College and Career Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Newark Memorial High School	$59,685.95	
1	1.11	Standards Implementation PD and Support (NGSS)	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools	$55,000.00	
1	1.12	Academic Support - Credit Recovery				Specific Schools: Secondary Schools	$0.00	
1	1.13	District Professional Development for Classified and Certificated Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$35,000.00	
1	1.14	Instructional Program Subscriptions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$199,253.24	
1	1.16	Additional Contracts/Services- Language Proficiency Curriculum, Assessment, and Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$15,000.00	
1	1.17	Teacher Induction Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,000.00	
1	1.18	EL Liaisons	Yes	LEA-wide	English Learners	All Schools	$80,000.00	
2	2.1	School Climate - Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Newark Memorial High School 9th - 12th	$301,636.98	

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	2.3	Parent Involvement and Support	Yes	LEA-wide	English Learners	All Schools	$93,852.20	
2	2.4	Data Management Systems	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$158,168.54	
2	2.6	Parent Workshops	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$28,000.00	
2	2.7	Additional Support for Site Level Activities	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$471,706.66	
2	2.8	Tutoring, mental health, and other support for families	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: NJHS, Schilling, BGP, and Kennedy	$261,465.76	
3	3.1	Class Size Reduction	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools	$650,000.00	
3	3.2	Program Manager of Science	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$105,000.00	
3	3.3	Advance Placement Exams				Specific Schools: Newark Memorial High School	$0.00	
3	3.4	Library Hours of Operation and educational supplies/support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$110,991.20	
3	3.5	Bi-literacy Pathway Recognition & Reclassification celebration	Yes	LEA-wide	English Learners	All Schools	$12,000.00	
3	3.6	Science Education	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools	$75,000.00	
3	3.7	STEAM Initiative	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Secondary Schools	$50,000.00	

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 (%)
3	3.12	Additional Support for Site Level Activities	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$471,706.66	
4	4.1	Academic Supports for Students with Disabilities	Yes	LEA-wide	English Learners Foster Youth Low Income		$107,525.62	
4	4.3	Dual Identified Students Reclassification Procedures			English Learners			

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$6,893,201.83	$6,689,632.61

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	Teacher on Special Assignment (TOSA)	No	0	0
1	1.2	ELD Standards Implementation and Support	Yes	$97,647.00	$127,559.77
1	1.3	Academic Supports for Students with Disabilities	Yes	$83,500.00	$85,490.46
1	1.4	Academic Counselors	Yes	$698,748.51	$783,123.04
1	1.5	SEAL Model Support	Yes	$80,000.00	$83,428.34
1	1.6	Dual Language Immersion (DLI) Program	Yes	$632,000.00	$696,259.86
1	1.7	Instructional Leadership Team Development and Teacher Leadership Training	Yes	$50,000.00	$12,303.19
1	1.8	College and Career Support	Yes	$969,359.00	$969,359.00
1	1.9	Additional Support for Site Level Activities	Yes	$428,391.30	$732,193.42
1	1.10	College and Career Support	Yes	$39,040.20	$35,283.01

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	1.11	Standards Implementation PD and Support (NGSS)	Yes	$55,000.00	$55,000.00
1	1.12	Academic Support - Credit Recovery	No	$0.00	$0.00
1	1.13	District Professional Development for Classified and Certificated Staff	Yes	$82,000.00	$50,212.48
1	1.14	Instructional Program Subscriptions	Yes	$166,612.50	$163,256.85
1	1.15	Principal Professional Learning and Conferences	Yes	$10,400.00	$3,397.12
1	1.16	Additional Contracts/Services- Language Proficiency Curriculum, Assessment, and Support	Yes	$20,000.00	$18,033.55
1	1.17	Teacher Induction Program	Yes	$39,000.00	$39,000.00
1	1.18	EL Liaisons	Yes	$36,000.00	$68,161.79
1	1.19	Academic Intervention Teachers	Yes	$310,000.00	$296,321.77
2	2.1	School Climate - Support	Yes	$252,904.00	$297,539.35
2	2.2	Positive Behavior Intervention Support (PBIS)	Yes	$11,000.00	$6,821.05
2	2.3	Parent Involvement and Support	Yes	$70,000.00	$55,667.86
2	2.4	Data Management Systems	Yes	$50,583.03	$93,367.68

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)
2	2.5	Coordination of Services Team Support	No	$0.00	$0.00
2	2.6	Parent Workshops	Yes	$25,000.00	$22,755.51
2	2.7	Additional Support for Site Level Activities	Yes	$584,389.46	$239,472.91
2	2.8	Tutoring, mental health, and other support for families	Yes	$222,000.00	$200,530.00
2	2.9	Communication platform & Technology Support	Yes	$117,500.00	$129,113.60
2	2.10	Manager of Parent Engagement and Health Services	Yes	$74,118.00	$87,608.48
3	3.1	Class Size Reduction	Yes	$650,000.00	$706,695.98
3	3.2	Program Manager of Science	Yes	$87,291.00	$98,220.33
3	3.3	Advance Placement Exams	No	$0.00	$0.00
3	3.4	Library Hours of Operation and educational supplies/support	Yes	$94,363.20	$103,888.40
3	3.5	Bi-literacy Pathway Recognition & Reclassification celebration	Yes	$12,465.17	$2,496.78
3	3.6	Science Education	Yes	$94,750.00	$87,089.61
3	3.7	STEAM Initiative	Yes	$94,750.00	$50,271.90

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	3.8	Broad Courses of Study	No	$0.00	$0.00
3	3.9	STAR Academy/STEAM Pathways	No	$0.00	$0.00
3	3.10	Math Pathways	No	$0.00	$0.00
3	3.11	Instructional Materials (Science)	No	$0.00	$0.00
3	3.12	Additional Support for Site Level Activities	Yes	$584,389.46	$219,709.52
3	3.13	Daily Rate for Guest Teachers	No Yes	$70,000.00	$70,000

2022-23 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)
$6,087,264	$6,843,201.83	$6,640,869.61	$202,332.22	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	1.2	ELD Standards Implementation and Support	Yes	$97,647.00	$127,559.77		
1	1.3	Academic Supports for Students with Disabilities	Yes	$83,500.00	$85,490.46		
1	1.4	Academic Counselors	Yes	$698,748.51	$783,123.04		
1	1.5	SEAL Model Support	Yes	$80,000.00	$83,428.34		
1	1.6	Dual Language Immersion (DLI) Program	Yes	$632,000	$696,259.86		
1	1.7	Instructional Leadership Team Development and Teacher Leadership Training	Yes	$50,000.00	$12,303.19		
1	1.8	College and Career Support	Yes	$969,359.00	$969,359.00		
1	1.9	Additional Support for Site Level Activities	Yes	$428,391.30	$732,193.42		
1	1.10	College and Career Support	Yes	$39,040.20	$35,283.01		
1	1.11	Standards Implementation PD and Support (NGSS)	Yes	$55,000.00	$55,000.00		
1	1.13	District Professional Development for Classified and Certificated Staff	Yes	$82,000.00	$50,231.90		

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	1.14	Instructional Program Subscriptions	Yes	$166,612.50	$163,256.85		
1	1.15	Principal Professional Learning and Conferences	Yes	$10,400.00	$3,397.12		
1	1.16	Additional Contracts/Services-Language Proficiency Curriculum, Assessment, and Support	Yes	$20,000.00	$18,033.55		
1	1.17	Teacher Induction Program	Yes	$39,000.00	$39,000.00		
1	1.18	EL Liaisons	Yes	$36,000.00	$68,161.79		
1	1.19	Academic Intervention Teachers	Yes	$310,000.00	$297,539.35		
2	2.1	School Climate - Support	Yes	$252,904.00	$297,539.35		
2	2.2	Positive Behavior Intervention Support (PBIS)	Yes	$11,000.00	$6,821.05		
2	2.3	Parent Involvement and Support	Yes	$70,000.00	$55,667.86		
2	2.4	Data Management Systems	Yes	$50,583.03	$93,367.68		
2	2.6	Parent Workshops	Yes	$25,000.00	$22,755.51		
2	2.7	Additional Support for Site Level Activities	Yes	$584,389.46	$239,472.91		
2	2.8	Tutoring, mental health, and other support for families	Yes	$222,000.00	$200,530.00		
2	2.9	Communication platform & Technology Support	Yes	$117,500.00	$129,113.60		
2	2.10	Manager of Parent Engagement and Health Services	Yes	$24,118.00	$37,608.48		
3	3.1	Class Size Reduction	Yes	$650,000.00	$706,695.98		

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	3.2	Program Manager of Science	Yes	$87,291.00	$98,220.33		
3	3.4	Library Hours of Operation and educational supplies/support	Yes	$94,363.20	$103,888.40		
3	3.5	Bi-literacy Pathway Recognition & Reclassification celebration	Yes	$12,465.17	$2,496.78		
3	3.6	Science Education	Yes	$94,750.00	$87,089.61		
3	3.7	STEAM Initiative	Yes	$94,750.00	$50,271.90		
3	3.12	Additional Support for Site Level Activities	Yes	$584,389.46	$219,709.52		
3	3.13	Daily Rate for Guest Teachers	Yes	$70,000.00	$70,000.00		

2022-23 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)
$54,746,506	$6,087,264	1.87%	12.99%	$6,640,869.61	0.00%	12.13%	$470,154.05	0.86%

Instructions

Plan Summary

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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:

  o 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]).

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

  o 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).

  o **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.

  o 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)

    o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o 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)

    o 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

    o 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)

    o 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)

    o   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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