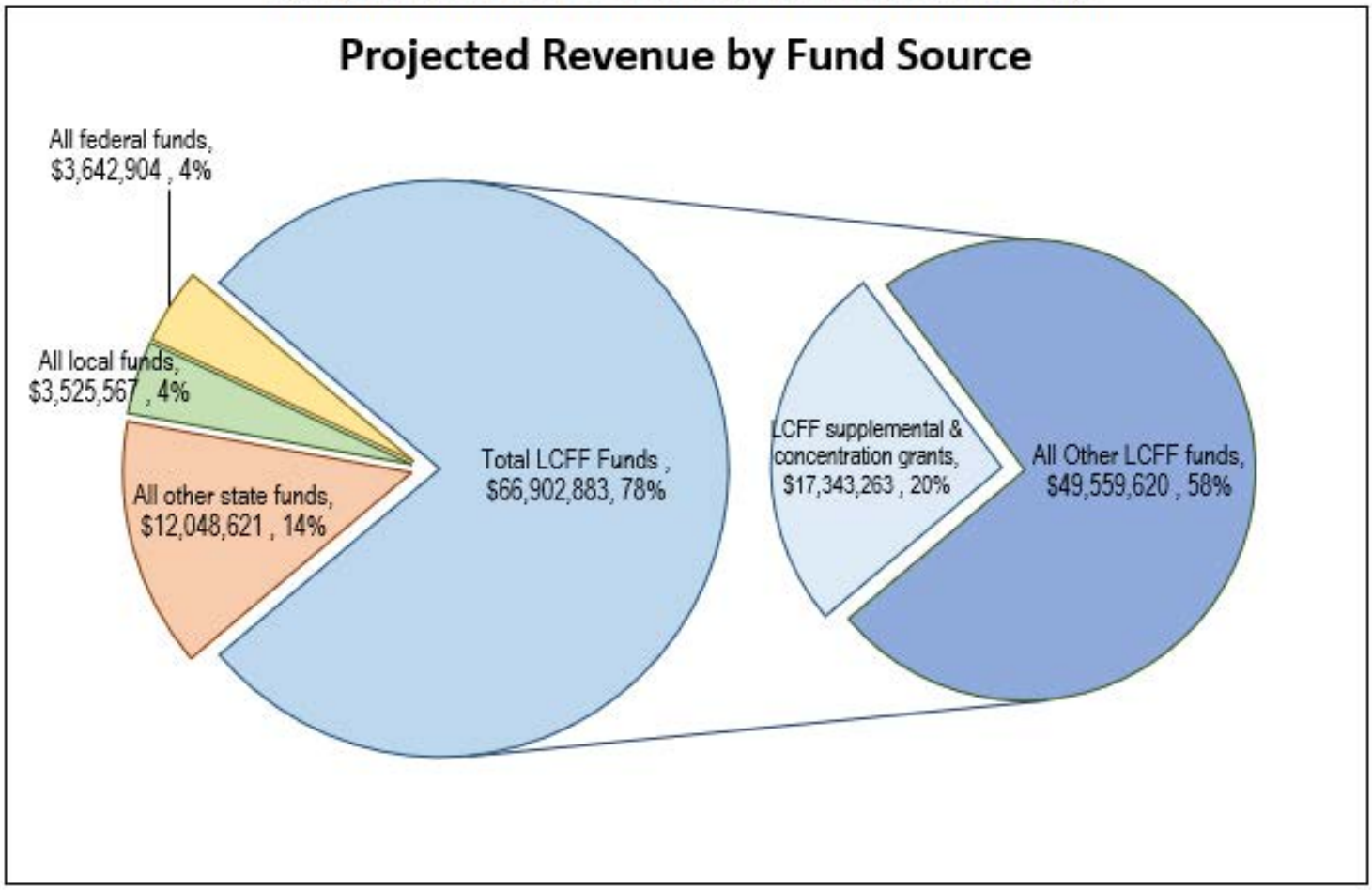
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: North Monterey County Unified School District
CDS Code: 27 73825 0000000
School Year: 2023-24
LEA contact information:
Kari Yeater
Superintendent
kyeater@nmcusd.org
(831) 633-3343

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

Budget Overview for the 2023-2024 School Year

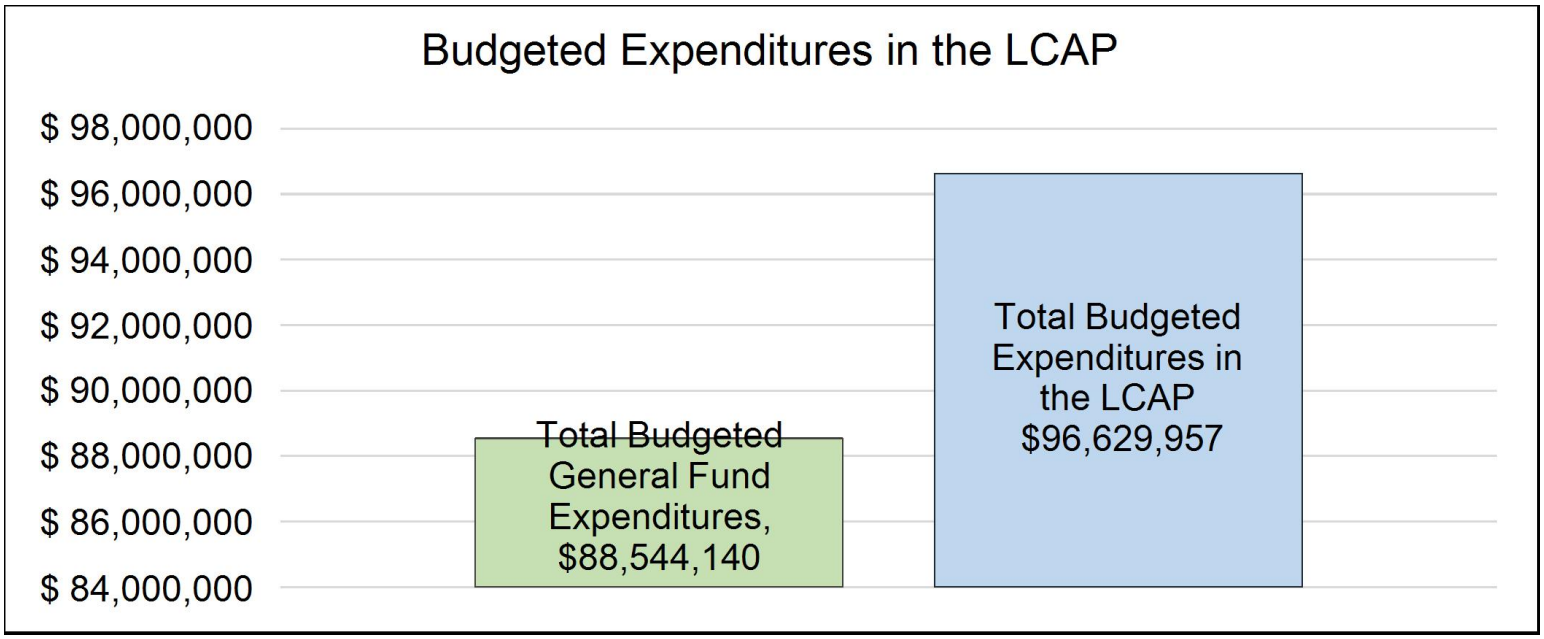


This chart shows the total general purpose revenue North Monterey County Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for North Monterey County Unified School District is $86,119,975, of which $66,902,883.00 is Local Control Funding Formula (LCFF), $12,048,621.00 is other state funds, $3,525,567.00 is local funds, and $3,642,904.00 is federal funds. Of the $66,902,883.00 in LCFF Funds, $17,343,263.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much North Monterey County Unified School District plans to spend for 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: North Monterey County Unified School District plans to spend $88,544,140.00 for the 2023-24 school year. Of that amount, $96,629,957.00 is tied to actions/services in the LCAP and $8,085,817 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Basic services are paid from the general fund to include core program teacher, classified and essential administrative salaries/benefits and related expenses. Maintenance of facilities, utilities, transportation services and other basic and essential services for operations.

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

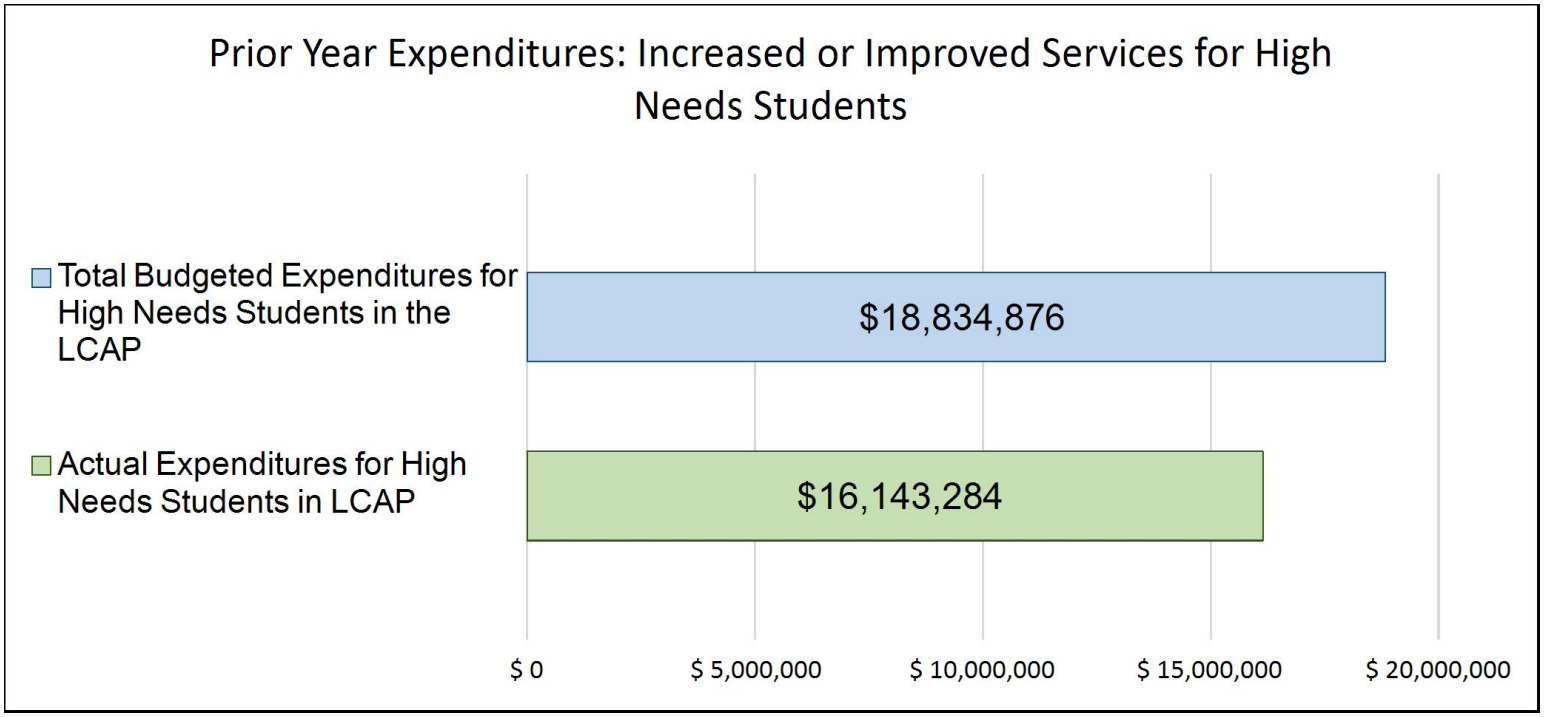
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, North Monterey County Unified School District is projecting it will receive $17,343,263.00 based on the enrollment of foster youth, English learner, and low-income students. North Monterey County Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. North Monterey County Unified School District plans to spend $19,628,407.00 towards meeting this requirement, as described in the LCAP.

Blank Page

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



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

The text description of the above chart is as follows: In 2022-23, North Monterey County Unified School District's LCAP budgeted $18,834,876.00 for planned actions to increase or improve services for high needs students. North Monterey County Unified School District actually spent $16,143,284.00 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $2,691,592 had the following impact on North Monterey County Unified School District's ability to increase or improve services for high needs students:

22-23 Actual expenditures are lower than budgeted expenditures due to a decline in student enrollment and an increase in chronically absent students. Further exasperating the conditions were the unprecedented statewide weather storms that affected both student and staff attendance. Planned carryover will be used for learning loss mitigation services during summer programming beginning June 5, 2023 and before and after school in the Fall of 2023.

Local Control and Accountability Plan

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

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

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.

The North Monterey County Unified School District (NMCUSD) serves a population of roughly 28,000 people and covers approximately seventy square miles of unincorporated coastal and agricultural land, including the communities of Castroville, Prunedale, Moss Landing, a small portion of Watsonville, and a small area of Salinas (2021 US Census Bureau). NMCUSD is comprised of four elementary schools (TK-6), one middle school (7-8), one comprehensive high school (9-12), one continuation high school (10-12), and one independent study school (TK-12) serving approximately 4,483 students. In addition, NMCUSD maintains an adult education school, early intervention preschool programs at each elementary campus, as well as a family resource center and an infant/toddler program.

NMCUSD is a proud diverse learning community committed to educating and empowering today's learners and tomorrow's leaders in a safe and inclusive environment. The student population is 91.0% Hispanic or Latino, 7.0% White, 0.4% Asian, 0.4% Filipino, 0.4% students with two or more Races, 0.2% Pacific Islander, 0.2% African American, and 0.1% American Indian or Alaska Native (Data Quest, CDE 2022-2023). Furthermore, NMCUSD has an unduplicated pupil percentage of 87.3% comprised of 2110 English learners (47.1%), 269 migrant students (6.0%), 3796 socio-economically disadvantaged students (84.7%), 1214 homeless students and foster youth (27.1%) and 549 students with disabilities (12.2%) (CALPADS, CDE 2022-2023).

NMCUSD uses the Local Control and Accountability Plan (LCAP) as a tool to set goals, plan actions, and leverage resources to improve student outcomes. Students, parents, teachers, support staff and community members participate in the planning process, by engaging in stakeholder meetings and responding to surveys. Based on input, NMCUSD provides a variety of programs that are not only geared toward meeting the diverse needs of all students, but also focus on the eight state priorities categorized under Conditions for Learning, Pupil Outcomes, and Engagement. Implementing and evaluating the LCAP is NMCUSD's diverse workforce staffed by 256 certificated teachers, librarians, psychologists, nurses, speech pathologists, and special education staff. Additionally, there are 344 classified support personnel and 24 certificated management staff members continuously monitoring the LCAP goals.

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

Reflections: Successes

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

Prior to the COVID 19 Pandemic, the District's California School Dashboard and local data reflected significant progress in preparing our students for college and careers post high school, a high graduation rate, and progress in engaging students and removing barriers and/or providing services to students who were homeless, foster youth, English language learners, and students with disabilities. Since our return to in-person instruction, two years ago, our work has focused on learning loss and recovery. Our first year (2021-2022) focused on meeting the social-emotional needs and our second year (2022-2023) focused on meeting the academic intervention and acceleration needs of our students. In 2022, the California School Dashboard resumed reporting the status of student performance metrics and establishing a new post-pandemic baseline. While we have some progress in our metrics in the areas of graduation, we have yet to return to our pre-pandemic outcomes. Specifically, our English learners, students with disabilities, and homeless/foster youth scored low or very low on academic achievement as measured by the Math and English Language Arts (ELA) state assessments; CAASPP and are very high for chronic absenteeism.

This year we worked on ensuring that all students have access to standards-aligned materials throughout the year with a focus on updating our math priority standards in K-8 and aligning our K-12 instructional focus in math, reading, and argumentative writing. Additional CTE grants were awarded in the last few years to continue our work in strengthening CTE pathways in work based learning and stackable certificates. When schools closed in March 2020, many of our students and families did not have devices or internet access, but through the

coordinated efforts of our IT staff, Family Resource Center staff, and local community groups, all students were issued devices, families who requested hotspots received them, and other families received assistance to be able to attain very low-cost internet service. In our second year of returning to in-person instruction, we continue to support access to devices and hotspots to ensure all students have access to all curricular materials at home.

Additionally, in our second year of in-person instruction since the pandemic, we were able to provide continued professional development for staff and work on our use of the Achievement Team protocol, implement Multi-Tiered System of Support (MTSS) protocols, and work on our student attendance and engagement structures. Yard supervisors and campus supervisors were provided training in Crisis Prevention and received training in Tier 1 Positive Behavior Intervention and Support. We provided continuous support to students at each school site who needed more intensive behavior supports and MTSS meetings were conducted resulting in small group and individual mental health services being provided. Positive connections with students and culture of mental health awareness has resulted in highly effective specialized social skills groups, therapy, behavior plans, and psychologist interns providing services beyond their required hours.

Regular special events at sites such as Movie Nights, Dolphin TV, and Blue Zone activities have greatly helped students to feel a part of the school family/community. A series of parent workshops were conducted in person and virtually in English and Spanish with consistent attendance to support parents on a variety of topics including academics, as well as mental health, social emotional, and behavioral supports. In 2022-2023 as we returned to our second year of full in-person instruction, we hired additional staff including STEAM teachers, Intervention teachers, additional behavior technicians and instructional assistants, and expanded hours of our After School Educators to address the additional needs of our students.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

As a result of the COVID-19 pandemic, state testing was suspended for two years. Therefore, only local data are available for the 2020-2021 and 2021-2022 school years. In 2022, state testing resumed and the California State Dashboard established a new baseline (Status Only) for measuring the progress of students. With the reporting of Status only on the the state assessments on the 2022 Dashboard, English Learners scored low in ELA and very low in Math on while students with disabilities and homeless/foster youth scored very low in both ELA and Math. Based on this new baseline, all schools have been identified for Differentiated Assistance due to very low performance in Math and English Language Arts and a very high Chronic Absenteeism rates among our English Learners, students with disabilities and homeless/unhoused student groups. Collectively, the state and local assessments show major gaps in academic achievement, particularly in Math. The results show that our English Learner and Special Education student subgroups are performing below all students in ELA and Math. All grade levels show that the students are scoring 60.2 points below standard in ELA and 115.9 points below standard in Math and less than 40% of students are performing on or above grade level according to our state and local assessment. Each site will work on improving the implementation and alignment of resources to support the needs of these student groups.

In addition to our gaps in academic achievement, we continue to address gaps in students engagement and attendance. A repercussion of the COVID-19 pandemic continues to be a high rate of student chronic absenteeism evidenced in the district and throughout school districts in California during 2021-2022 and 2022-2023 school years. In the district, many of our students face considerable adversity and live in communities deeply impacted by the pandemic and the unprecedented winter storms and flooding across Monterey County this year. To address our chronic absenteeism data, we have established an attendance task force that is partnering with the Monterey County Office of Education to address our absenteeism rate with a focus on grades TK-3 at Echo Valley, Elkhorn, Castroville, and Prunedale. We are also continuing to work on aligning our attendance processes to ensure consistency in implementation across all sites and we plan to continue to align the process for attendance in the 2023-2024 school year. We have developed a Theory of Improvement focused on improving our communication with families about the importance of attendance and absence reporting procedures. As part of our improvement efforts, we will train staff on enrollment and attendance protocol and design and distribute a communication toolkit and implement a marketing and communications campaign. Also, in 2022-2023, we continued to provide the option of distance learning through enrollment in our North Monterey Center for Independent Study or participation in short-term independent study, through one-on-one outreach efforts made to personalize engagement we are observing increase in-person attendance and engagement.

Refer to the Chronic Absenteeism Improvement Plan (Click here)

On the 2022 Dashboard, the foster youth suspension rated very high, while the suspension rate of all students rated medium on the dashboard. We have a Coordinator providing targeted supports specifically for our Foster Youth and Homeless students. The graduation rate of all students rated high on the dashboard, with English learner students rating low and our Students with disabilities rating medium. We are looking more closely at our English learners, students with disabilities, and homeless/foster youth and ensuring our staff provide specific outreach efforts and academic counseling support to these students.

LCAP Highlights

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

Mission: An innovative community school system, we equip preschool (infants) to adult students with the skills, knowledge, and attitudes they will need to pursue their life goals responsibly and creatively in a radically changing society.

Belief: We believe in our students, our families and our community. What we dream, engage in, and achieve together matters.

Vision for Learning: We have a system where all students know that all adults believe in them and support them; where students have access to opportunities and have many options for success; and where we all work collaboratively, with shared responsibility to ensure that EACH child succeeds and thrives.

Areas of Influence:
In order to promote continuous improvement, teachers use common formative assessments, including rubrics and performance tasks, within each unit of study. We utilize specific research-based strategies for intentional and engaging first time instruction, especially for English

Learners and Special Education students. We continuously improve our ability to implement Positive Behavior Interventions and Support (PBIS) so that students can focus on learning. We believe that a foundational literacy (Preschool-3) approach will help students reach grade level by third grade and a comprehensive college readiness guidance process (7th-12th grade) will ensure students achievement gaps are lessened or eliminated. We continue to develop and improve on our Multi-Tiered System of Supports (MTSS) structure to systematically address the academic, behavioral, and social emotional learning needs of our students.

Key LCAP Goals and Actions:
The NMCUSD LCAP has five overarching LCAP goals which address district and site level actions with a focus on providing coherent and engaging instruction:

1) Improving Instruction: Provide high quality rigorous and equitable instruction that improves academic performance, especially for low income and English learner students.
2) College and Career Readiness, including Educational Technology: All students, especially low income and English learners, will be College and Career Ready for post-high school placement and will develop 21st century learning skills.
3) Student Engagement and Connectedness: All students, especially low income, English learner students and homeless and foster youth students will be fully engaged and connected in meaningful ways to school with an emphasis on social-emotional learning.
4) Parent Community Engagement and Connectedness: Parents, community, and staff will be fully engaged in partnerships that result in positive educational outcomes for all students, especially low income, English learner and homeless/foster youth students.
5) Basic Services: The District will provide safe, secure facilities; transportation; supervision; adequate staffing; materials and other related services in an equitable way. The District serves a majority of students who are low income (84.7%) with 27.1% of students considered homeless and/or foster youth, making equitable services even more important.

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

In addition, purposeful tiered-systems offer social emotional support, wraparound services, and meaning parental involvement. Each action is targeted at serving specific subgroups of students; primarily low income, English learners and homeless/foster youth students. All schools within NMCUSD have a very high percentage (84.7%) of low income students, of which 27.1% are homeless and foster youth, as well as a large percentage (47.1%) of English learners. We want to ensure that all students are supported and progressing. The first four LCAP goals will be measured by comparing all students (majority representing low income) and those who are within the subgroups of English Learner and Students with Disabilities.

The District's Basic Services include:

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

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

Refer to the ESSER III Plan (Click here)

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.

NMCUSD does not have any schools that are eligible for CSI.

Support for Identified Schools

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

Does Not Apply.

Monitoring and Evaluating Effectiveness

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

Does Not Apply.

Engaging Educational Partners

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

Each year, the District's LCAP team actively engages various educational partners in multiple ways to gather feedback and input that contributes to the development of the LCAP, including with the District English Learner Advisory Committee (DELAC), Migrant Parent Advisory Council, District Parent Advisory Committee,LCAP Advisory Committee, School Site Councils (SSC), School Site English Learner Advisory Committees (ELAC), student focus groups and school student surveys, labor partners, and staff. In addition to meetings, the LCAP team solicits feedback via student, parent/community member and staff surveys. Additionally, the team collaborates across district divisions, to align fiscal and programmatic planning during the implementation of the LCAP. Finally, the district provides regular LCAP updates at board meetings.

During the 2022-2023 school year we received input from over 2,217 individuals across our educational partner groups. The partners providing input include parents/community members, students, teachers, principals, administrators, and other school personnel.

Advisory Committees
We collaborated with the students, staff, family and community to participate in the LCAP Advisory Committee in various meetings throughout the 2022-23 school year. At the Advisory meetings, we outlined the 2023 LCAP development process, presented preliminary 2022-23 updates, sought input and answered questions and provided support during the analysis and development of each LCAP goal and action. The LCAP Advisory Committee meeting dates and agenda can be found here. DELAC/ELACs provided written recommendations on May 15, 2023. SELPA was consulted on the LCAP as well.

Refer to the SELPA written response(Click here).

Student Focus Groups
In each of these meetings, students offered direct input and also received training and guidance on participating in the LCAP development and co-facilitating LCAP engagement and outreach via youth advisories.

Surveys and Online Engagement Forums
In the surveys for each educational partner group, we embedded questions pertaining to our LCAP goals and actions and focused on expanded learning including extending instructional learning time, supplemental instruction and supports; accelerating progress to close learning gaps through the implementation, expansion, or enhancement of learning supports; integrated student supports to address other barriers to learning; access to technology, internet, and other academic supports; supports for students who need to recover credits to graduate or meet the requirements for graduation; students supports to improve college eligibility and career readiness; and staff training on strategies on how to engage students/families regarding social emotional learning and mental health. Below are summaries of the survey results:

- Students (3-5 Grade and 6-12 Grade)
- Staff

- Parent/Community

Labor Partners
We held LCAP consult meetings with our labor unions; North Monterey County Federation of Teachers (NMCFT) and California School Employees Association (CSEA) separately on May 31, 2023 where we reviewed our LCAP draft and key actions, budget, and asked for additional input/recommendations.

Board Meetings
Throughout the year, the District provided updates on student outcomes, program implementation, and budget planning discussions that impacted the actions included in this LCAP. The Board also specifically monitored the Strategic Plan Implementation and LCAP development process. Below are the LCAP Board presentation dates.

- June 22, 2022: Adoption of the 2022-2023 LCAP
- February 9, 2023: LCAP Midyear Progress & Budget Update (Part 1)
    - LCAP Midyear Progress Report
    - LCAP & Budget Report
- February 23, 2023: LCAP Midyear Progress Report (Part 2)
- February 23, 2023: Site Midyear Progress Reports (SPSA/LCAP)
    - Elementary Sites
    - Secondary Sites
- May 25, 2023: Annual LCAP & Budget Update Report
- June 08, 2023: Site LCAP Annual Updates
    - Elementary Sites
    - Secondary Sites
- June 08, 2023: Public Hearing for the Draft 2023-2024 LCAP
    - LCAP End of Year Presentation
- June 14, 2023: Adoption of the 2023-2024 LCAP

A summary of the feedback provided by specific educational partners.

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

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

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

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

Goal 5: Educational partners provided input on Basic Services specifically on the need to continue to maintain and improve current facilities, improve access to transportation, and improve district and site communication. Requests were made to improve restroom facilities and providing options to monitor the location of a bus on a specific route or protocol if a student missed their bus.

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

Each of the broad recommendations were considered and included in our LCAP Goals and Actions. Specifically in:

Goal 1, structures and personnel to support intervention/acceleration before, during, and after school; professional learning and capacity building; ensuring diverse learning models for student access and success with a focus on academic supports for English Learners and Special Education students are included.

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

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

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

Goal 5, actions include providing safe, secure facilities, transportation, supervision, and adequate staffing, materials, meals, and related services.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

LCAP Goal 1: Students will have access to rigorous and equitable Instruction.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of all students (All) on or above grade level in ELA as measured by Let's Go Learn (LGL) or Met or Exceeded Standards on State Assessment (CAASPP resumed in 2021-2022)	2020-2021 Spring LGL ELA (All) Grade K: N/A Grade 1: N/A Grade 2: N/A Grade 3: 15.2% Grade 4: 22.9% Grade 5: 30.3% Grade 6: 38.4% Grade 7: 42.9% Grade 8: 50.9%	2021-2022 CAASPP ELA (All) Met or Exceeded Standards Grade 3: 16.45% Grade 4: 22.31% Grade 5: 25.69% Grade 6: 28.53% Grade 7: 32.42% Grade 8: 25.39% Grade 11: 38.37%	2022-2023 CAASPP ELA (All) Met or Exceeded Standards (Will update in Fall 2023) 2022-2023 Winter LGL ELA (All) Grade K: N/A Grade 1: 28.2% Grade 2: 26.3% Grade 3: 45.5%		2023-2024 CAASPP ELA (All) Grade 3: 21% Grade 4: 27% Grade 5: 30% Grade 6: 33% Grade 7: 37% Grade 8: 30% Grade 11: 43% 2023-2024 Winter LGL ELA (All) Grade K: N/A

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	*Note: Due to COVID 19, not all students were able to complete the assessment.	2021-2022 Winter LGL ELA (All) Grade K: N/A Grade 1: 31.2% Grade 2: 28.5% Grade 3: 38.0% Grade 4: 46.1% Grade 5: 46.1% Grade 6: 51.8% Grade 7: 43.4% Grade 8: 44.1% 2021-2022 Spring LGL ELA (All) Grade K: 25.1% Grade 1: 30.4% Grade 2: 38.1% Grade 3: 48.5% Grade 4: 51.6% Grade 5: 44.6% Grade 6: 50.0% Grade 7: 50.7% Grade 8: 56.6%	Grade 4: 53.3% Grade 5: 51.7% Grade 6: 54.0% Grade 7: 51.2% Grade 8: 63.5% 2022-2023 Spring LGL ELA (All) Grade K: 44.7% Grade 1: 49.2% Grade 2: 39.0% Grade 3: 53.2% Grade 4: 56.8% Grade 5: 48.2% Grade 6: 56.6% Grade 7: 55.4% Grade 8: 67.2%		Grade 1: 33% Grade 2: 31% Grade 3: 25.0% Grade 4: 32.9% Grade 5: 40.3% Grade 6: 48.4% Grade 7: 52.9% Grade 8: 60.9% 2023-2024 Spring LGL ELA (All) Grade K: 50% Grade 1: 54% Grade 2: 44% Grade 3: 25.0% Grade 4: 32.9% Grade 5: 40.3% Grade 6: 48.4% Grade 7: 52.9% Grade 8: 60.9%
% of English Learners (EL) on or above grade level in ELA as measured by LGL or Met or Exceeded Standards on State Assessment (CAASPP resumed in 2021-2022)	2020-2021 Spring LGL ELA (EL) Grade K: N/A Grade 1: N/A Grade 2: N/A Grade 3: 8.6% Grade 4: 7.5% Grade 5: 10.9% Grade 6: 13.6% Grade 7: 20.4% Grade 8: 15%	2021-2022 CAASPP ELA (EL) Met or Exceeded Standards Grade 3: 9.58% Grade 4: 11.54% Grade 5: 8.87% Grade 6: 9.03% Grade 7: 9.22% Grade 8: 3.91% Grade 11: 2.70%	2022-2023 CAASPP ELA (EL) Met or Exceeded Standards (Will update in Fall 2023) 2022-2023 Winter LGL ELA (EL) Grade K: N/A Grade 1: 20.2%		2023-2024 CAASPP ELA (EL) Grade 3: 14% Grade 4: 16% Grade 5: 13% Grade 6: 14% Grade 7: 14% Grade 8: 8% Grade 11: 7%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	*Note: Due to COVID 19, not all students were able to complete the assessment.	2021-2022 Winter LGL ELA (EL) Grade K: N/A Grade 1: 18.4% Grade 2: 21.2% Grade 3: 32.3% Grade 4: 33.3% Grade 5: 24.6% Grade 6: 28.0% Grade 7: 20.3% Grade 8: 23.4% 2021-2022 Spring LGL ELA (EL) Grade K: 16.5% Grade 1: 19.4% Grade 2: 32.2% Grade 3: 40.9% Grade 4: 41.6% Grade 5: 28.1% Grade 6: 34% Grade 7: 33.3% Grade 8: 35.1%	Grade 2: 15.6% Grade 3: 38.3% Grade 4: 42.7% Grade 5: 38.8% Grade 6: 36.5% Grade 7: 29.2% Grade 8: 41.0% 2022-2023 Spring LGL ELA (EL) Grade K: 31.1% Grade 1: 34.1% Grade 2: 26.7% Grade 3: 44.7% Grade 4: 44.3% Grade 5: 29.4% Grade 6: 33.3% Grade 7: 29.8% Grade 8: 39.8%		2023-2024 Winter LGL ELA (EL) Grade K: N/A Grade 1: 25% Grade 2: 19% Grade 3: 13.6% Grade 4: 12.5% Grade 5: 15.9% Grade 6: 18.6% Grade 7: 25.4% Grade 8: 20% 2023-2024 Spring LGL ELA (EL) Grade K: 36% Grade 1: 40% Grade 2: 31% Grade 3: 50% Grade 4: 50% Grade 5: 34% Grade 6: 38% Grade 7: 34% Grade 8: 44%
% of Students with Disabilities (SWD) on or above grade level in ELA as measured by LGL or Met or Exceeded Standards on State Assessment (CAASPP resumed in 2021-2022)	2020-2021 Spring LGL ELA (SWD) Grade K: N/A Grade 1: N/A Grade 2: N/A Grade 3: 3.2% Grade 4: 0.0% Grade 5: 4.7% Grade 6: 14.7% Grade 7: 6.1%	2021-2022 CAASPP ELA (SWD) Met or Exceeded Standards Grade 3: 5.88% Grade 4: 9.68% Grade 5: 0.00% Grade 6: 2.56% Grade 7: 6.67% Grade 8: 5.40%	2022-2023 CAASPP ELA (SWD) Met or Exceeded Standards (Will update in Fall 2023) 2022-2023 Winter LGL ELA (SWD) Grade K: N/A		2023-2024 CAASPP ELA (SWD) Grade 3: 11% Grade 4: 14% Grade 5: 5% Grade 6: 7% Grade 7: 12% Grade 8: 10% Grade 11: 9%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Grade 8: 13.2% *Note: Due to COVID 19, not all students were able to complete the assessment.	Grade 11: 4.00% 2021-2022 Winter LGL ELA (SWD) Grade K: N/A Grade 1: 21.7% Grade 2: 18.5% Grade 3: 15.78% Grade 4: 12.5% Grade 5: 7.9% Grade 6: 17.8% Grade 7: 23.5% Grade 8: 14.3% 2021-2022 Spring LGL ELA (SWD) Grade K: 44.4% Grade 1: 22.6% Grade 2: 16.2% Grade 3: 12.5% Grade 4: 16.7% Grade 5: 4.8% Grade 6: 10.4% Grade 7: 17.1% Grade 8: 22.0%	Grade 1: 25.0% Grade 2: 13.5% Grade 3: 15.8% Grade 4: 14.3% Grade 5: 11.9% Grade 6: 11.4% Grade 7: 20.0% Grade 8: 25.7% 2022-2023 Spring LGL ELA (SWD) Grade K: 16.7% Grade 1: 31.8% Grade 2: 22.9% Grade 3: 17.9% Grade 4: 15.4% Grade 5: 13.9% Grade 6: 9.8% Grade 7: 22.2% Grade 8: 24.1%		2023-2024 Winter LGL ELA (SWD) Grade K: N/A Grade 1: 30% Grade 2: 18% Grade 3: 8.2% Grade 4: 5.0% Grade 5: 9.7% Grade 6: 19.7% Grade 7: 11.1% Grade 8: 18.2% 2023-2024 Spring LGL ELA (SWD) Grade K: 22% Grade 1: 34% Grade 2: 28% Grade 3: 8.2% Grade 4: 5.0% Grade 5: 9.7% Grade 6: 19.7% Grade 7: 11.1% Grade 8: 18.2%
% of all students (All) on or above grade level in Math as measured by LGL or Met or Exceeded Standards on State Assessment (CAASPP resumed in 2021-2022)	2020-2021 Spring LGL Math (All) Grade K: N/A Grade 1: N/A Grade 2: N/A Grade 3: 13.6% Grade 4: 3.2% Grade 5: 6.4% Grade 6: 10.5%	2021-2022 CAASPP Math (All) Met or Exceeded Standards Grade 3: 15.14% Grade 4: 9.55% Grade 5: 10.70% Grade 6: 9.76% Grade 7: 11.25%	2022-2023 CAASPP Math (All) Met or Exceeded Standards (Will update in Fall 2023) 2022-2023 Winter LGL Math (All)		2023-2024 CAASPP Math (All) Grade 3: 20% Grade 4: 15% Grade 5: 14% Grade 6: 15% Grade 7: 14% Grade 8: 12% Grade 11: 8%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Grade 7: 11.3% Grade 8: 25.4% *Note: Due to COVID 19, not all students were able to complete the assessment.	Grade 8: 7.76% Grade 11: 3.59% 2021-2022 Winter LGL Math (All) Grade K: N/A Grade 1: 65.7% Grade 2: 31.0% Grade 3: 39.2% Grade 4: 32.3% Grade 5: 6.7% Grade 6: 2.7% Grade 7: 1.2% Grade 8: 4.7% 2021-2022 Spring LGL Math (All) Grade K: 51% Grade 1: 65.5% Grade 2: 71.2% Grade 3: 61.9% Grade 4: 43.1% Grade 5: 10.4% Grade 6: 6.2% Grade 7: 6.7% Grade 8: 7.5%	Grade K: N/A Grade 1: 69.9% Grade 2: 59.6% Grade 3: 64.3% Grade 4: 37.3% Grade 5: 6.8% Grade 6: 2.3% Grade 7: 3.3% Grade 8: 15.4% 2022-2023 Spring LGL Math (All) Grade K: 59.4% Grade 1: 82.4% Grade 2: 78.6% Grade 3: 73.9% Grade 4: 47.0% Grade 5: 15.8% Grade 6: 6.1% Grade 7: 6.1% Grade 8: 21.6%		2023-2024 Winter LGL Math (All) Grade K: N/A Grade 1: 75% Grade 2: 64% Grade 3: 23.6% Grade 4: 13.2% Grade 5: 16.4% Grade 6: 20.5% Grade 7: 21.3% Grade 8: 35.4% 2023-2024 Spring LGL Math (All) Grade K: 65% Grade 1: 87% Grade 2: 83% Grade 3: 23.6% Grade 4: 13.2% Grade 5: 16.4% Grade 6: 20.5% Grade 7: 21.3% Grade 8: 35.4%
% of English Learners (EL) on or above grade level in Math as measured by LGL or Met or Exceeded Standards on State Assessment	2020-2021 Spring LGL Math (EL) Grade K: N/A Grade 1: N/A Grade 2: N/A Grade 3: 7.4% Grade 4: 0.6% Grade 5: 0.7%	2021-2022 CAASPP Math (EL) Met or Exceeded Standards Grade 3: 8.99% Grade 4: 5.19% Grade 5: 1.20% Grade 6: 0.68%	2022-2023 CAASPP Math (EL) Met or Exceeded Standards (Will update in Fall 2023)		2023-2024 CAASPP Math (EL) Grade 3: 14% Grade 4: 10% Grade 5: 6% Grade 6: 5% Grade 7: 7% Grade 8: 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(CAASPP resumed in 2021-2022)	Grade 6: 0.7% Grade 7: 0.9% Grade 8: 8.9% *Note: Due to COVID 19, not all students were able to complete the assessment.	Grade 7: 2.13% Grade 8: 0.00% Grade 11: 0.00% 2021-2022 Winter LGL Math (EL) Grade K: N/A Grade 1: 61.8% Grade 2: 51.9% Grade 3: 32.2% Grade 4: 23.0% Grade 5: 2.3% Grade 6: 0% Grade 7: 0% Grade 8: 0% 2021-2022 Spring LGL Math (EL) Grade K: 53.1% Grade 1: 62.6% Grade 2: 69.2% Grade 3: 56.5% Grade 4: 30.4% Grade 5: 3.4% Grade 6: 0.0% Grade 7: 1.4% Grade 8: 0.0%	2022-2023 Winter LGL Math (EL) Grade K: N/A Grade 1: 64.9% Grade 2: 52.6% Grade 3: 60.7% Grade 4: 29.2% Grade 5: 2.4% Grade 6: 22.6% Grade 7: 4.9% Grade 8: 4.2% 2022-2023 Spring LGL Math (EL) Grade K: 51.8% Grade 1: 77.4% Grade 2: 74.5% Grade 3: 69.3% Grade 4: 34.8% Grade 5: 4.4% Grade 6: 0.1% Grade 7: 6.1% Grade 8: 5.7%		Grade 11: 5% 2023-2024 Winter LGL Math (EL) Grade K: N/A Grade 1: 66% Grade 2: 56% Grade 3: 12.4% Grade 4: 5.6% Grade 5: 5.7% Grade 6: 5.7% Grade 7: 5.9% Grade 8: 13.9% 2023-2024 Spring LGL Math (EL) Grade K: 56% Grade 1: 82% Grade 2: 81% Grade 3: 12.4% Grade 4: 5.6% Grade 5: 5.7% Grade 6: 5.7% Grade 7: 5.9% Grade 8: 13.9%
% of Students with Disabilities (SWD) on or above grade level in Math as measured by LGL or Met or Exceeded Standards on State Assessment	2020-2021 Spring LGL Math (SWD) Grade K: N/A Grade 1: N/A Grade 2: N/A Grade 3: 10.0% Grade 4: 0.0%	2021-2022 CAASPP Math (SWD) Met or Exceeded Standards Grade 3: 5.88% Grade 4: 6.25% Grade 5: 0.00%	2022-2023 CAASPP Math (SWD) Met or Exceeded Standards (Will update in Fall 2023)		2023-2024 CAASPP Math (SWD) Grade 3: 10% Grade 4: 11% Grade 5: 5% Grade 6: 5% Grade 7: 11%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(CAASPP resumed in 2021-2022)	Grade 5: 2.4% Grade 6: 0.0% Grade 7: 0.0% Grade 8: 6.0% *Note: Due to COVID 19, not all students were able to complete the assessment.	Grade 6: 0.00% Grade 7: 6.66% Grade 8: 0.00% Grade 11: 0.00% 2021-2022 Winter LGL Math (SWD) Grade K: N/A Grade 1: 21.7% Grade 2: 29.6% Grade 3: 15.8% Grade 4: 15.6% Grade 5: 2.6% Grade 6: 0% Grade 7: 0% Grade 8: 0% 2021-2022 Spring LGL Math (SWD) Grade K: 38.9% Grade 1: 22.6% Grade 2: 37.8% Grade 3: 37.5% Grade 4: 16.7% Grade 5: 0.0% Grade 6: 0.0% Grade 7: 5.7% Grade 8: 2.4%	2022-2023 Winter LGL Math (SWD) Grade K: N/A Grade 1: 40.0% Grade 2: 29.7% Grade 3: 23.7% Grade 4: 11.4% Grade 5: 2.4% Grade 6: 4.5% Grade 7: 2.0% Grade 8: 5.7% 2022-2023 Spring LGL Math (SWD) Grade K: 31.3% Grade 1: 55.6% Grade 2: 48.6% Grade 3: 41.5% Grade 4: 12.5% Grade 5: 2.5% Grade 6: 2.5% Grade 7: 2.3% Grade 8: 9.5%		Grade 8: 5% Grade 11: 5% 2023-2024 Winter LGL Math (SWD) Grade K: N/A Grade 1: 45% Grade 2: 34% Grade 3: 15.0% Grade 4: 5.0% Grade 5: 7.4% Grade 6: 5.0% Grade 7: 5.0% Grade 8: 11.0% 2023-2024 Spring LGL Math (SWD) Grade K: 36% Grade 1: 60% Grade 2: 53% Grade 3: 15.0% Grade 4: 5.0% Grade 5: 7.4% Grade 6: 5.0% Grade 7: 5.0% Grade 8: 11.0%
% of English Learners (ELs) who have progressed as measured by ELPAC	2020-2021 Summative ELPAC Proficiency Level (# of EL Students Tested with Scores: 1767)	2021-2022 Summative ELPAC Proficiency Level (# of EL Students Tested with Scores: 1857)	English Learner Progress Indicator (CA State Dashboard) 46.5% making progress towards		2023-2024 Summative ELPAC Proficiency Level Level 4 (Well Developed): 14%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Level 4 (Well Developed): 7.98% Level 3 (Moderately Developed): 29.99% Level 2 (Somewhat Developed): 34.35% Level 1 (Minimally Developed): 27.67%	Level 4 (Well Developed): 9.37% Level 3 (Moderately Developed): 23.49% Level 2 (Somewhat Developed): 33.71% Level 1 (Minimally Developed): 23.42%	English language proficiency 2022-2023 Summative ELPAC Proficiency Level (Will update in Fall 2023)		Level 3 (Moderately Developed): 28% Level 2 (Somewhat Developed): 38% Level 1 (Minimally Developed): 28%
% of English Learners (EL) who are Long Term English Learners (LTELs) for 5 or more years	2020-2021: 43.1% (685/1591)	2021-2022: 52.4% (1043/1989)	2022-2023: 32% (676/2110)		2023-2024: 40%
English Learner (EL) Reclassification Rate	2020-2021: 1.8% (33/1847)	2021-2022: 6% (104/1730)	2022-2023: 6.7% (143/2110)		2023-2024: 5%
Previous metric in 2020-2021 was D/F rate for 9th grade (All) # of all students (All) with one or more Fs in Grades 9-10 (All). (Updated metric in May 2022)	2020-2021 Semester 1: # of all students with D & Fs Grade 9: 63% (226/358)	2021-2022 Semester 1: # of all students with Fs Grade 9: 16% (116/747)	2022-2023: # of all students with one or more Fs Semester 1 Grade 9: 38% (121/321) Grade 10: 38% (127/331) Semester 2 Grade 9: 38% (121/322) Grade 10: 32% (105/331)		2023-2024: # of all students with one or more Fs Semester 1 Grade 9: 30% Grade 10: 30% Semester 2 Grade 9: 30% Grade 10: 25%
Previous metric in 2020-2021 was D/F rate for 9th grade (EL)	2020-2021 Semester 1: # of EL students with D & Fs	2021-2022 Semester 1: # of EL students with Fs	2022-2023: # of EL students with one or more Fs		2023-2024: # of EL students with one or more Fs

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
# of English Learners (EL) with one or more Fs in Grades 9-10. (Updated metric in May 2022)	Grade 9: 84% (65/77)	Grade 9: 33% (53/161)	Semester 1 Grade 9: 57% (60/106) Grade 10: 69% (55/80) Semester 2 Grade 9: 56% (59/105) Grade 10: 53% (43/81)		Semester 1 Grade 9: 50% Grade 10: 60% Semester 2 Grade 9: 50% Grade 10: 48%
Teachers appropriately assigned in subject and for pupils they are teaching.	2019-2020: 96%	Moved to Goal 5	Moved to Goal 5		100%
Sufficient access to standards-aligned instructional materials.	2020-2021: 100%	2021-2022: 100%	2022-2023: 100%		2023-2024: 100%
Implementation of all standards including ELD standards	2020-2021: Met	2021-2022: Met	2022-2023: Met		2023-2024: Met
All students, including English Learners, have access to California Standards	2020-2021: Met	2021-2022: Met	2022-2023: Met		2023-2024: Met

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Rigorous and Equitable Instruction:	Action 1.1: Guaranteed & viable curriculum in all content areas:	$4,876,755.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Guaranteed, Viable Curriculum	Teacher leaders collaborate to pilot, adopt, and implement state-approved instructional materials in TK-5 Mathematics, TK-5 Science, English 9-12 curriculum, including English Language Development (ELD). 87.3% of the overall student population and a significant majority of students at each school are unduplicated students and therefore there is a need to ensure our curriculum meets the needs of English learners (especially in elementary), Special Education students (12.2% of the population), and low income students as it pertains to access and supports which requires additional supplemental materials in multiple languages, consumable materials and duplicates for home and school use, in addition for considering access to internet from home. This action improves services to identified student groups.		
1.2	Rigorous and Equitable Instruction: Collaborative Structures data/progress monitoring/assessment	Action 1.2: Collaborative structure for data analysis & progress monitoring/assessment: • 1.2a Monitor progress to strengthen implementation and refine the system of local formative assessment ensuring efficient and effective classroom/course placement and acceleration of learning. • 1.2b Use assessment information, from a variety of sources, to activate Multi-Tiered System of Support (MTSS) structures in an effort to identify and meet the needs of all students. • 1.2c Provide educators with opportunities to collaborate within grade/content level and/or cross- grade/content level Achievement Team protocol in alignment with Multi-Tiered System of Support (MTSS) structure to review relevant and appropriate data and enhance effective instructional strategies. • 1.2d Continue Teacher/Instructional Leadership focused on collective efficacy. This action results in increased and improved services when focusing data, progress monitoring and targeted strategies and services focus on socio-economically disadvantaged (of which 27.1% are homeless), English learners and Special Education students.	$638,718.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Rigorous and Equitable Instruction: Professional Learning & Building Capacity	Action 1.3: Professional Learning and capacity building: • 1.3a Using local needs assessment, continue to revise and implement a coherent and aligned professional learning structure which includes a multi-tiered approach to support. • 1.3b Create professional learning communities/affinity groups. • 1.3c Provide site-embedded coaching, opportunities for feedback. • 1.3d Identify and develop subject matter experts and peer-to-peer professional learning design and implementation. • 1.3e Update and launch NMCUSD's Professional Development Online Catalog of coursework and trainings with opportunities to earn internal credits or receive stipend. • 1.3f Expand inquiry process using the Achievement Team Process development focused on subject matter literacy. These actions improve services to English learners, Special Education, and Homeless/Foster youth students as teachers and school teams focus on research-based effective teaching and learning specifically focused on our English learners, Special Education and Homeless/Foster youth students. Refer to the Educator Effectiveness Plan (Click here) Refer to the CCEIS Plan (Click here)	$2,312,247.00	Yes
1.4	Rigorous and Equitable Instruction: Diverse Learning models for access	Action 1.4: Diverse learning models for student access and success with specific focus on system for academic supports for English Learners and Special Education students: • 1.4a Develop project based curriculum with real world application of learning skills throughout every grade level to include enrichment.	$4,408,697.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• 1.4b Identify and use different ways for students to show that they have learned. • 1.4c Review, revise, and refine implementation of differentiated learning models to respond to the needs of diverse learners to promote opportunities for intervention, remediation, and acceleration with specific focus on system for academic supports for English Learners and Special Education students. This increases services and improves services for English Learners and Special Education students of whom are also low income and/or homeless/foster youth.		
1.5	Rigorous and Equitable Instruction: Intervention/Acceleration Academic Achievement	Action 1.5: Intervention/acceleration teachers and classified support staff provide targeted data-driven and goal oriented student support before, during, and after school: • 1.5a Provide students with appropriate and relevant intervention support that is data driven, goal-oriented and meets the needs of students as they progress towards mastery of academic achievement. • 1.5b Develop and implement a shared responsibility to promote teacher/staff collective efficacy in the systems implementation for intervention/acceleration of student learning. • 1.5c Develop and implement system for intervention, acceleration, expanded learning. These actions increase services for English learners, low-income/homeless/foster youth, and Special Education students. Refer to the Expanded Learning Opportunities Grant Plan (Click here)	$14,574,108.00	Yes

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.

In our return to in-person instruction for the past two years, our work has focused on learning loss and recovery. Our first year (2021-2022) focused on meeting the social-emotional needs and our second year (2022-2023) has focused on meeting the academic intervention and acceleration needs of our students. In 2022, the California School Dashboard resumed reporting the status of student performance metrics and establishing a new post-pandemic baseline. While we have some progress in our metrics in the areas of graduation, we are not yet returned to our pre-pandemic outcomes and our students especially our English learners, students with disabilities and homeless/foster youth scored low or very low on the dashboard in math and ELA CAASPP performance data and are very high on the dash board for chronic absenteeism.

In our second year of in-person instruction since the pandemic, we were able to provide continued professional development and work on our use of the Achievement Team protocol, implement Multi-Tiered System of Support (MTSS) protocols, and work on our student attendance and engagement structures. This year we worked on ensuring that all students have access to standards-aligned materials throughout the year with a focus on updating our math priority standards in K-8 and aligning our K-12 instructional focus in math, reading, and argumentative writing.

In the budget, we expanded many of our services to include additional staff including STEAM teachers at our elementary sites, English Learner Specialists and Intervention Specialists at all sites, additional enrichment and intervention teachers to support identified students including English Learners, Low Income, and foster youth/homeless and newly added academic intervention specialists at the elementary schools.

We used multiple metrics to measure the progress of our students including state assessments that resumed in 2022, Lets Go Learn in grades K-9 that was administered in the fall, winter and spring, and used the 10th and 11th grade PSAT to measure college readiness. We also developed and administered common argumentative writing prompts for K-6 to support our K-12 alignment on argumentative writing. While our local assessments are showing student growth including our English learners and students with disabilities and we met our English learner reclassification target, we continue to have a significant number of students who do not yet meet grade level standards and we will continue to focus on improving our alignment of resources to support the needs of our students.

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.

As of June 15th, 2023, for Goal 1, our District expended 75% of its Goal 1 budgeted salaries and benefits expenditures and plan to use the remainder of the funds for expanded programs to provide learning opportunities for students beyond the school day and during breaks. Additionally, our District expended 51% of its Goal 1 budgeted materials and supplies and plan to use the remainder of the funds for

instructional materials for beyond the school day, summer programs, and STEAM. Finally, our District expended 99% of its Goal 1 budgeted services and operations and plan to use the remainder of the funds for training for teachers and staff on instruction.

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

In our second year of in-person instruction since the pandemic, we were able to focus more on the academic intervention and acceleration needs of our students especially our English Learners, Special Educations and Homeless/Foster Youth students. While there was an increased focus and professional development on aligning and implementing grade level standards and frameworks, continued work is still needed to support the implementation of our priority standards specifically in math and we have developed a professional development plan for this summer and the upcoming school year to support this need. Sites that implemented a shared structure utilizing Individual Learning Plans, the Achievement Teams process and strategically implementing targeted small group interventions demonstrated great progress in specifically meeting the needs of students.

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

For the coming year, we will focus on maintaining our goals and actions with a focus on improved alignment and coordination of resources and reviewing metrics more frequently throughout the school year at the site and District levels in order to more closely monitor the progress of our students toward our goals. The metric around teacher misassignment was moved to LCAP Goal 5 (Basic Services) to more clearly align our metrics with each of our goals.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

LCAP 2: Students will be career and college ready for post-high school pathways to include Career Technical Education/Work-based learning, dual enrollment and bi-literacy pathways.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High School Graduation Rates (Four-Year Adjusted Cohort Graduation Rate) for various student groups: Socioeconomically Disadvantaged (SED), English Learners (EL), Students with Disabilities (SWD), Homeless, Migrant)	2020-2021 Graduation Rates All Students: 86.0% SED: 86.5% EL: 66.7% SWD: 70.4% Homeless: 84.2% Migrant: 72.2%	2021-2022 Graduation Rates All Students: 92.3% SED: 92.3% EL: 75.0% SWD: 82.2% Homeless: 87.8% Migrant: 90.0%	2022-2023 Graduation Rates (Will update in Fall 2023)		2023-2024 Graduation Rates All Students: 95% SED: 95% EL: 95% SWD: 95% Homeless: 95% Migrant: 95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students graduating meeting A-G (Four-Year Adjusted Cohort Graduation Rate) for various student groups: Socioeconomically Disadvantaged (SED), English Learners (EL), Students with Disabilities (SWD), Homeless, Migrant)	2020-2021 Graduates meeting the A-G requirements All Students: 3.4% SED: 1.4% EL: 0.0% SWD: 2.6% Homeless: 0.0% Migrant: 7.7%	2021-2022 Graduates meeting the A-G requirements All Students: 33.8% SED: 30.2% EL: 6.7% SWD: 10.8% Homeless: 22.6% Migrant: 33.3%	2022-2023 Graduates meeting the A-G requirements NMCHS (preliminary data) All Students: 43.3% SWD: (Will update in Fall 2023)		2023-2024 Graduates meeting the A-G requirements All Students: 45.0% SED: 45.0% EL: 45.0% SWD: 45.0% Homeless: 45.0% Migrant: 45.0%
% of 11th grade students performing at grade level or above in Let's Go Learn (LGL) or Exceeded Standards on State Assessment (EAP) for various student groups: All Students (ALL), English Learners (EL), Students with Disabilities (SWD) (CAASPP resumed in 2021-2022) New grade level added in 2021-22: 9th &10th grade	2020-2021 Winter LGL ELA (Grade 11) ALL: N/A EL: N/A SWD: N/A 2020-2021 Spring LGL ELA (Grade 11) ALL: 29.1% EL: 15.4% SWD: 22.2% 2020-2021 Winter LGL Math (Grade 11) ALL: N/A EL: N/A SWD: N/A 2020-2021 Spring LGL Math (Grade 11) ALL: 14.3% EL: 0.0%	2021-2022 CAASPP ELA (ALL) Met or Exceeded Standards Grade 11: 38.37% 2021-2022 CAASPP ELA (EL) Met or Exceeded Standards Grade 11: 2.70% 2021-2022 CAASPP ELA (SWD) Met or Exceeded Standards Grade 11: 4.00% 2021-2022 CAASPP Math (ALL) Met or Exceeded Standards	(2022-2023 CAASPP data will be updated in Fall 2023) 2022-2023 CAASPP ELA (ALL) Met or Exceeded Standards Grade 11: 2022-2023 CAASPP ELA (EL) Met or Exceeded Standards Grade 11: 2022-2023 CAASPP ELA (SWD) Met or Exceeded Standards Grade 11:		2023-2024 CAASPP ELA (ALL) Met or Exceeded Standards Grade 11: 43% 2023-2024 CAASPP ELA (EL) Met or Exceeded Standards Grade 11: 7% 2023-2024 CAASPP ELA (SWD) Met or Exceeded Standards Grade 11: 9% 2023-2024 CAASPP Math (ALL) Met or Exceeded Standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SWD: 0.0% 2018-2019 Students who Met or Exceeded State Standard in CAASPP-ELA (Grade 11) ALL: 51.88% EL: 0.00% SWD: 20.00% 2020-2021 Students who Met or Exceeded State Standard in CAASPP-Math (Grade 11) ALL: 9.07% EL: 0.00% SWD: 0.00%	Grade 11: 3.59% 2021-2022 CAASPP Math (EL) Met or Exceeded Standards Grade 11: 0.00% 2021-2022 CAASPP Math (SWD) Met or Exceeded Standards Grade 11: 0.00% 2021-2022 Winter LGL ELA (Grade 9) ALL: N/A EL: N/A SWD: N/A 2021-2022 Spring LGL ELA (Grade 9) ALL: 44.7% EL: 10.6% SWD: 20.4% 2021-2022 Winter LGL Math (Grade 9) ALL: N/A EL: N/A SWD: N/A 2021-2022 Spring LGL Math (Grade 9) ALL: 0.3%	2022-2023 CAASPP Math (ALL) Met or Exceeded Standards Grade 11: 2022-2023 CAASPP Math (EL) Met or Exceeded Standards Grade 11: 2022-2023 CAASPP Math (SWD) Met or Exceeded Standards Grade 11: 2022-2023 Winter LGL ELA (Grade 9) ALL: 45.5% EL: 22.8% SWD: 15.2% 2022-2023 Spring LGL ELA (Grade 9) ALL: 58.2% EL: 23.3% SWD: 15.2% 2022-2023 Winter LGL Math (Grade 9) ALL: 1.5% EL: 3.9% SWD: 0.0%		Grade 11: 8% 2023-2024 CAASPP Math (EL) Met or Exceeded Standards Grade 11: 5% 2023-2024 CAASPP Math (SWD) Met or Exceeded Standards Grade 11: 5% 2023-2024 Winter LGL ELA (Grade 9) ALL: 39.1% EL: 20.4% SWD: 27.2% 2023-2024 Spring LGL ELA (Grade 9) ALL: 39.1% EL: 20.4% SWD: 27.2% 2023-2024 Winter LGL Math (Grade 9) ALL: 24.3% EL: 5.0% SWD: 5.0% 2023-2024 Spring LGL Math (Grade 9) ALL: 24.3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		EL: 0.0% SWD: 0.0% 2021-2022 Winter LGL ELA (Grade 11) ALL: 14.0% EL: 2.5% SWD: 7.1% 2021-2022 Spring LGL ELA (Grade 11) ALL: N/A EL: N/A SWD: N/A 2021-2022 Winter LGL Math (Grade 11) ALL: 1.1% EL: 0.0% SWD: 0.0% 2021-2022 Spring LGL Math (Grade 11) ALL: N/A EL: N/A SWD: N/A 2021-2022 Students who Met or Exceeded State Standard in CAASPP-ELA (Grade 11) ALL: 38.37% EL: 2.70% SWD: 4.00%	2022-2023 Spring LGL Math (Grade 9) ALL: 1.4% EL: 3.2% SWD: 10.5% 2022-2023 Winter LGL ELA (Grade 11) ALL: Not tested EL: Not tested SWD: Not tested 2022-2023 Spring LGL ELA (Grade 11) ALL: N/A EL: N/A SWD: N/A 2022-2023 Winter LGL Math (Grade 11) ALL: N/A EL: N/A SWD: N/A 2022-2023 Winter LGL Math (Grade 11) ALL: N/A EL: N/A SWD: N/A 2022-2023 Students who Met or Exceeded State Standard in		EL: 5.0% SWD: 5.0% 2023-2024 Winter LGL ELA (Grade 11) ALL: 39.1% EL: 20.4% SWD: 27.2% 2023-2024 Spring LGL ELA (Grade 11) ALL: 39.1% EL: 20.4% SWD: 27.2% 2023-2024 Winter LGL Math (Grade 11) ALL: 24.3% EL: 5.0% SWD: 5.0% 2023-2024 Spring LGL Math (Grade 11) ALL: 24.3% EL: 5.0% SWD: 5.0% 2023-2024 Students who Meet or Exceed State Standard in CAASPP-ELA (Grade 11) ALL: 39.1% EL: 20.4% SWD: 27.2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2021-2022 Students who Met or Exceeded State Standard in CAASPP-Math (Grade 11) ALL: 3.59% EL: 0.00% SWD: 0.00% 2021-2022 Students who Met the PSAT Evidence Based Reading and Writing Benchmark Grade 10: 22% Grade 11: 20% 2021-2022 Students who Met the PSAT Math Benchmark Grade 10: 6% Grade 11: 2%	CAASPP-ELA (Grade 11) (Will update in Fall 2023) 2022-2023 Students who Met or Exceeded State Standard in CAASPP-Math (Grade 11) (Will update in Fall 2023) 2022-2023 Students who Met the PSAT Evidence Based Reading and Writing Benchmark: Grade 10: 22% Grade 11: 19% 2022-2023 Students who Met the PSAT Math Benchmark: Grade 10: 7% Grade 11: 7%		2023-2024 Students who Meet or Exceed State Standard in CAASPP-Math (Grade 11) ALL: 24.3% EL: 5.0% SWD: 5.0% 2023-2024 Students who Meet the PSAT Evidence Based Reading and Writing Benchmark Grade 10: 39.1% Grade 11: 39.1% 2023-2024 Students who Meet the PSAT Math Benchmark Grade 10: 24.3% Grade 11: 39.1%
# of CTE Capstone completions % of graduates completing a CTE Capstone	2020-2021 CTE Capstone completions Grade 10-12: 129 students completed a CTE Capstone	2021-2022 CTE Capstone completions Grade 10-12: xxx students completed a CTE Capstone	2022-2023 CTE Capstone completions Grade 10-12: 69 students completed a CTE Capstone		2023-2024 CTE Capstone completions Grades 10-12: 140 students complete a CTE Capstone

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Class of 2021 Graduates completing a CTE Capstone: 24.93% (86/345)	Class of 2022 Graduates completing a CTE Capstone: 7.7% (28/366)	Class of 2023 Graduates completing a CTE Capstone: 23.0% (71/309)		Class of 2024: 28% Graduates to complete a CTE Capstone
% of graduates completing a CTE Capstone and A-G	Class of 2021 Graduates completing a CTE Capstone & A-G: 6.96%(24/345)	Class of 2022: Graduates completing a CTE Capstone & A-G: 1.4%	Class of 2023: Graduates completing a CTE Capstone & A-G: (Will update in Fall 2023)		Class of 2024: 8% Graduates complete a CTE Capstone & A-G
# of all CTE Participants (Unduplicated counts)	2020-2021 CTE Participants (All): 877	2021-2022 CTE Participants (All): 1144	2022-2023 CTE Participants (All): 866		2023-2024 CTE Participants (All): 900
# of English Learners (EL) enrolled in CTE courses	2020-2021 CTE Participants (EL): 108	2021-2022 CTE Participants (EL): 188	2022-2023 CTE Participants (EL): 164		2023-2024 CTE Participants (EL): 115
# of Students with Disabilities (SWD) enrolled in CTE courses	2020-2021 CTE Participants (SWD): 125	2021-2022 CTE Participants (SWD): 150	2022-2023 CTE Participants (SWD): 134		2023-2024 CTE Participants (SWD): 130
# of students taking Biliteracy pathway courses (TK, K, MS Spanish, World Language, Integrated Math I in Spanish, Medical Terminology in Spanish, Business Math in Spanish, etc.) #/% of graduates attaining State Seal of Biliteracy	2020-2021 Students in Biliteracy Pathways: 405 Grade TK: 19 Grade K: 88 Grade 1: N/A Grade 2: N/A Grade MS Spanish: 25 Grade HS World Language:273	2021-2022 Students in Biliteracy Pathways: 830 Grade TK: 17 Grade K: 105 Grade 1: 99 Grade 2: N/A Grade MS Spanish: 10 Grade HS World Language: 599	2022-2023 Students in Biliteracy Pathways: 784 Grade TK: 24 Grade K: 92 Grade 1: 97 Grade 2: 95 Grade MS Spanish: 26 Grade HS World Language: 450		2023-2024: Students in Biliteracy Pathways: 645 Class of 2024 Graduates to attain State Seal of Biliteracy: 15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Class of 2021 Graduates attaining State Seal of Biliteracy: 6.6% (24/366)	Class of 2022 Graduates attaining State Seal of Biliteracy: 10.5% (37/354)	Class of 2023 Graduates attaining State Seal of Biliteracy: (Will update in Fall 2023)		
# of students enrolled in Dual Enrollment Courses	2020-2021 Dual Enrollment Courses: 157 students	2021-2022 Dual Enrollment Courses: 258 students	2022-2023 Dual Enrollment Courses: 260 students		2023-2024: 180 students in Dual Enrollment Courses
% of student survey results self-reporting technology skill level at Level 3 or 4 (Proficient to Expert)	2020-2021 Technology Skill Survey Results Grade 3-5: 77.2% (583 responses) Grade 6-12: 83.7% (1,451 responses)	2021-2022 Technology Skill Survey Results Grade 3-5: 79.6% (781 responses) Grade 6-12: 77.1% (699 responses)	2022-2023 Technology Skill Survey Results Grade 3-5: 80.4% (580 responses) Grade 6-12: 77.6% (1,284 responses)		2023-2024 Technology Skill Survey Results Grades 3-5: 87.2% Grades 6-12: 93.7%
Programs and services are provided to all students including unduplicated students and students with exceptional needs	2020-2021: Met	2021-2022: Met	2022-2023: Met		2023-2024: Met
# of AP tests % of test with a score of 3 or higher	2020-2021 # of AP Tests taken: xxx Class of 2021 Students scoring 3 or higher: 16% (60/366)	2021-2022 # of AP Tests taken: 215 Class of 2022 Students scoring 3 or higher: 38% (82/215)	2022-2023 # of AP Tests taken: (Will update in Fall 2023) Class of 2023 Students scoring 3 or higher: (Will update in Fall 2023)		2023-2024 # of AP Tests taken: 300 Class of 2024 Students scoring 3 or higher: 41.3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School facilities maintained in good repair.	2020-2021: 100%	Recorded under Goal 5 beginning 2021-2022	Recorded under Goal 5 beginning 2021-2022		100%
# of students completing a CTE certification (New metric in 2021-2022)	2020-2021 CTE Certification Completion: N/A	2021-2022 CTE Certification Completion: 218 students OSHA-Auto: 14 OSHA-Engineering: 12 OSHA 10-Health Careers: 70 ServSafe Food Handler: 100 NC3 Mechatronics: 5 Universal Robotics: 2 Pharmacy Tech certificate: 15	2022-2023 CTE Certification Completion:157 students OSHA-Auto: 15 OSHA-Engineering: 5 OSHA 10-Health Careers: 42 ServSafe Food Handler: 86 ServSafe Allergens: 16 ServSafe Sexual Harassment: 14 NC3 Mechatronics: 4 Universal Robotics: 3 Python: 2 Cardiac Arrest/CPR: 48		2023-2024 CTE Certification Completion: 300 students

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	College/Career Readiness, Including Effective Use of Educational Technology: College and Career Ready/Pathway	Action 2.1: Beyond School Real-World Applied coursework, to include work based learning curriculum, will integrate components (TK-12) of applied or project based learning experiences and skill development resulting in students having meaningful understanding of how what they learn will support their success in life after graduation from high school and where they are related to the work based learning continuum.	$1,913,903.00	Yes

Action #	Title	Description	Total Funds	Contributing
	"Real World" Course Work	Refer to the A-G Completion Improvement Grant Plan. (Click here.)		
2.2	College/Career Readiness, Including Effective Use of Educational Technology: Biliteracy	Action 2.2: Develop and implement a Biliteracy pathway from TK-12 grade with the goal of obtaining a Seal of Biliteracy upon graduation from high school Refer to the EL Master Plan on pages 5, 27-29. (Click here)	$616,594.00	Yes
2.3	College/Career Readiness, Including Effective Use of Educational Technology: Effective Use	Action 2.3: Capacity Building in Effective Use of Educational Technology: Administrators, classroom and support teachers, counselors, paraprofessionals, instructional assistants, before and after school program staff, and students in each grade level will develop and apply technology integration skills as evidenced within a digital portfolio and/or passport. Refer to the ED Tech Plan.	$881,363.00	Yes
2.4	College/Career Readiness, Including Effective Use of Educational Technology: Students Personal/Career Goals Tracking	Action 2.4: Student Personal and Career Goals and Tracking: A vertically aligned student personal interest and related career goal setting and progress monitoring system will be evidenced within their digital portfolio, 4-6 year plan for college/career pathways and related course work to include Dual Enrollment, CTE, and Biliteracy pathway.	$1,544,644.00	Yes

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.

In the budget, we expanded many of our services to include additional staff including a Biliteracy/English Learner teacher on special assignment, staff to support guidance counseling and college and career readiness, career and technical education teachers, and a Work-Based Learning teacher on special assignment.

In our second year of in-person instruction, we continue to work on establishing our baseline with the resuming of state assessments in the 2021-2022 school year in additional to local assessments. We continued to provide a virtual school option through the North Monterey County Center for Independent Study for families who preferred to remain in distance learning as well as options to participate in short-term independent study. Our district is in the second year of implementation of a new student information system and staff have continued to learn how to navigate the new system and learning how to identify which students were off track and needed additional supports. Staff are continuing to work on rebuilding relationships with students and as a District, we also worked on determining appropriate services to meet the academic and social emotional needs of students.

We used multiple metrics to measure the progress of our students including state assessments that resumed in 2022, Lets Go Learn in grades K-9 that was administered in the fall, winter and spring, and used the 10th and 11th grade PSAT to measure college readiness. We also developed and administered common argumentative writing prompts for K-6 to support our K-12 alignment on argumentative writing. While our local assessments are showing student growth including our English learners and students with disabilities and we met our English learner reclassification target, we continue to have a significant number of students who do not yet meet grade level standards and we will continue to focus on improving our alignment of resources to support the needs of our students.

Our focus in Educational Technology this year was to ensure Digital Citizenship modules were provided for students at each of our sites TK-12, to ensure students have basic training on what it means to be a Digital Citizen to use technology appropriately.

We continue to offer a variety of Career Technical Education pathways and have continued to integrate work based learning opportunities and opportunities to each industry-recognized certifications that relate to the pathway and provide multiple ways to implement the Standards for Career Ready Practice.

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.

As of June 15th, 2023, for Goal 2, our District expended 88% of its Goal 2 budgeted salaries and benefits expenditures and plan to use the remainder in salary and benefits to expand learning opportunities. Additionally, our District expended 36% of its Goal 2 budgeted materials and supplies and plan to use the remainder of the funds for STEAM materials. Finally, our District expended 44% of its Goal 2 budgeted

services and operations and plan to use the remainder of the funds for expanding programs, STEAM/CTE materials and educational technology tools.

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

There was an increase in CTE participation in all subgroups, as well as in the Biliteracy pathway and Dual Enrollment. We also saw an increase in the percentage of students meeting A-G requirements including our English learners, students with disabilities and homeless and foster youth. While we are seeing growth toward meeting our metric outcomes, we continue to have a significant number of students who do not meet grade level standards or college and career readiness metrics. We will continue to work on aligning our resources to increase the percentage of students meeting graduation, A-G, and CTE capstone completion requirements.

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.

Overall our goal and actions did not change and for the coming year, we will focus on maintaining our goals and actions with a focus on improved alignment and coordination of resources and reviewing metrics more frequently throughout the school year at the site and District levels in order to more closely monitor the progress of our students toward our goals.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

LCAP Goal 3: Students will have access to equitable, diverse, inclusive and culturally-responsive learning environments that fully engage all students.

Educational partner input included concerns over the increased need for welcoming school environments that promote a sense of belonging and a continued support on health and wellness to include mental health supports. Educational partners suggested increasing access to peer mentoring, diverse/culturally responsive clubs, restorative justice practices and tiered supports that include ALL students (especially English Learners, Migrant and Special Education students) in order to build a strong foundation and ensure each student is engaged and connected in school. By monitoring the metrics in this goal, our District will be able to monitor progress within this area.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student attendance rates	2020-2021: 90.02%	2021-2022: 87.37%	2022-2023: 91.32% (As of P-2 Reporting)		2023-2024: 95%
% of students on target per district adopted social-emotional screeners (DESSA & Suite 360) Note: Suite 360 no longer in use as of 2022-23 school year	2020-2021: % of students on target per DESSA/Suite360 Grade 3-5: 77.2% (583 responses) Grade 6-12: 83.7% (1451 responses)	2021-2022: % of students on target per DESSA/Suite360 Grade 3-5: 79.6% (781 responses) Grade 6-12: 77.1% (699 responses)	2022-2023: % of students on target per DESSA Grade 3-5: 88% Grade 6-12: 56%		2023-2024: % of students on target per DESSA Grade 3-5: 87.2% Grade 6-12: 93.7%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism	2020-2021: 32.1% (1501/4676)	2021-2022: 42.3% (1970//4653)	2022-2023: Will update July 2023		2023-2024: Less than 10%
Student Perception of School Safety and Connectedness as measured by the California Healthy Kids Survey (CHKS) at Elementary School (ES), Middle School (MS), High School (HS)	2019-2020 Student Survey Results Key Indicator: School Connectedness ES: N/A MS: 49% HS: 55% 2019-2020 Student Survey Results Key Indicator: Caring Adult Relationships ES: N/A MS: 55% HS: 69% 2019-2020 Staff Survey Results Key Indicator: Caring Adult Relationships All Schools: 33% ES: 28% MS: 21% HS: 42%	2021-2022 Student Survey Results Key Indicator: School Connectedness ES: 65% MS: 53% HS: 47% 2021-2022 Student Survey Results Key Indicator: Caring Adult Relationships ES: 62% MS: 46% HS: 52% 2021-2022 Staff Survey Results Key Indicator: Caring Adult Relationships All Schools: 31% ES: 37% MS: 10% HS: 22%	2022-2023 Student Survey Results Key Indicator: School Connectedness (Will update in Fall 2023) 2022-2023 Student Survey Results Key Indicator: Caring Adult Relationships (Will update in Fall 2023) 2022-2023 Staff Survey Results Key Indicator: Caring Adult Relationships (Will update in Fall 2023)		2023-2024 Student Survey Results Key Indicator: School Connectedness ES: 75% MS: 65% HS: 70% 2023-2024 Student Survey Results Key Indicator: Caring Adult Relationships ES: 80% MS: 70% HS: 75% 2023-2024 Staff Survey Results Key Indicator: Caring Adult Relationships All Schools: 43% ES: 40% MS: 35% HS: 55%
Suspension rates	2020-2021: 0.0% (1/4750)	2021-2022: 3.4% (162/4743)	2022-2023: Will update by July 2023		2023-2024: Less than 3.5%
Dropout rates at Middle School (MS), High School (HS)	2020-2021: Dropout Rates MS: 0.0% (0/703) HS: 6.45% (24/372)	2021-2022: Dropout Rates MS: 0.0% (0/687) HS: 4.65% (17/365)	2022-2023: Dropout Rates Will update in July 2023		2023-2024: Dropout Rates MS: 0.0% HS: 0.0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion rates	2020-2021: 0.0% (0/4750)	2021-2022: 0.0% (0/4743)	2022-2023: Will update by July 2023		2023-2024: Less than 5 expulsions
All facilities maintained in good repair	2020-2021: Met	Moved metric to Goal 5	Moved metric to Goal 5		2023-2024: Meet
# of students provided social emotional socioemotional and behavioral supports (Tier 2 and Tier 3 Intervention only) # of students provided mental health supports at Elementary School (ES), Middle School (MS), High School (HS) New metric in 2021-2022	2020-2021: Students provided social emotional socioemotional and behavioral supports All Schools: 186 ES: 87 MS: 20 HS: 2020-2021: Students provided mental health supports All Schools: 199 ES: 149 MS: 28 HS: 22	2021-2022: Students provided social emotional socioemotional and behavioral supports All Schools: 134 ES: 110 MS: 10 HS: 14 2021-2022: Students provided mental health supports All Schools: 351 ES: 151 MS: 43 HS: 157	2022-2023: Students provided social emotional socioemotional and behavioral supports All Schools: 845 ES: 332 MS: 115 HS: 398 2022-2023: Students provided mental health supports All Schools: 534 ES: 286 MS: 74 HS: 174		2023-2024: Students provided social emotional socioemotional and behavioral supports:10-15% of student population

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Student Engagement and Connectedness: SEL, Behavior Intervention/ Health and Wellness Support	Action 3.1: Continue to enhance social-emotional learning and supports, behavior and mental health supports and related interventions in order to address and develop social awareness skills, continue implementation of evidence-based social-emotional learning (SEL) curriculum/lessons, and design student friendly health and wellness support centers.	$2,575,434.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Student Engagement and Connectedness: Restorative Justice Practices	Action 3.2: Adopt and implement restorative justice policy and practices that support and integrate with school-wide expectations and a positive discipline model, to include training, support and monitoring for all classroom teachers and classified school staff who interact with students.	$3,326.00	Yes
3.3	Student Engagement and Connectedness: School Level Tier 1, MTSS Practices Alignment	Action 3.3: Further develop the District and school level Multi-Tiered System of Support communities of practice to promote coordination, alignment, and continuity including the focus and further develop of Tier 1 teams (which include teachers, counselors and classified support) to increase student attendance, sense of belonging and daily engagement.	$447,611.00	Yes
3.4	Student Engagement and Connectedness: Culturally Responsive Classrooms/ School	Action 3.4: Develop culturally responsive classrooms and school environments that incorporate investigative and applied learning opportunities that promote civic engagement, diversity, and understanding of local and global perspectives.	$468,732.00	Yes
3.5	Student Engagement and Connectedness: Expand/Evaluate Student Sense of Belonging in School Community	Action 3.5: Develop, expand, promote, monitor and evaluate student sense of belonging and level of engagement by planning events/activities that reflect and integrate the identities of the students and their community and promote a welcoming climate and culture on campuses (Extra-Curricular and Co-Curricular Activities, Clubs, Sports, Celebrations, School-wide assemblies, Student store, Alternatives to Recess)	$974,391.00	Yes
3.6	Student Engagement and Connectedness: Physically working enriched campus/spaces	Action 3.6: Provide a physically welcoming and enriched campus environment that promotes artistic and structured outdoor learning spaces, to include daily access to clean and safe classrooms and common areas (bathrooms, cafeteria, gym), integration of the arts, gardens, and structure outdoor play and provide facilitated learning	$239,765.00	Yes

Action #	Title	Description	Total Funds	Contributing
		and interactions that are positive and engaging during school operational hours.		

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.

As the district continued to navigate recovery from the pandemic with full in-person learning, re-establishing pre-pandemic protocols and continued significant changes in funding with delays in guidance on allowable uses, we evaluated our need for the continued strengthening in areas significantly impacted by past school closure and distance learning. In addition, we continued to experience a shortage of permanent staffing and substitutes throughout the year. We continue to build on implementing high engagement instructional strategies and strengthening relationships with students, as we work to determine the most appropriate services to meet the needs of all students (especially EL, Migrant and Special Education students).

We were impacted by low enrollment and attendance as the 2022-2023 school year progressed. There were also metrics that indicated we were experiencing high rates of chronic absenteeism at all school levels. In an effort to increase attendance and enrollment and lower our chronic absenteeism indicators, a multidisciplinary team collaborated on an attendance pilot project in partnership with the Monterey County Office of Education. This pilot project resulted in the two school sites participating showing 30% or more increase in attendance for the focus population of TK-2 students during the Spring of 2023. We will be working with all elementary school sites to implement the same strategies used by the pilot project in Fall 2023, the strategies utilized were focused home visits and grade-level competitions.

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

All sites have a Tier 1 team. These teams meet on a regular basis and review student that met at least 1 time per month. These Site Tier 1 teams completed the Fidelity Integrity Assessment (FIA) to determine capacity and identify goals moving forward for their MTSS implementation. The District MTSS Leadership team meets monthly to support continued capacity building and implementation. The District will complete the LEA Self-Assessment in June 2023 to help guide the overall implementation at the District level of Multi-Tiered System of Support (MTSS). Our district team has worked with community partners to contract and move our restorative justice work forward and have used our time this year to begin implementation of this work, re-engage in student leadership focused on civic engagement and review our

district-wide and site current policy and practice on discipline. We are also continuing to work on our behavior discipline matrix that incorporate our restorative justice practices and implemented at all sites.

We provided professional development in culturally responsive classrooms and added additional staff as Student Engagement Teacher Specialists to support the site work at the secondary level. The California Healthy Kids Survey was completed by students, staff and students in Spring 2023 and we will incorporate the survey findings into our continued work in supporting student engagement, student sense of belonging, and the social emotional and mental health needs of our students by providing access as needed. We also are continuing to work on providing a physically welcoming, clean and safe campus environment for all students.

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.

As of June 15th, 2023, for Goal 3, our District expended 88% of its Goal 3 budgeted salaries and benefits expenditures and plan to use the remainder of the funds for student and family outreach. Additionally, our District expended 68% of its Goal 3 budgeted materials and supplies and plan to use the remainder of the funds for additional materials. Finally, our District expended 114% of its Goal 3 budgeted services and operations. We expended far more than we budgeted in services and operations due to the increased needs of students and families.

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

In our second year of in-person instruction since the pandemic, while there was a slight increase in our attendance rates for the 2022-2023 school year, we continue to observe a high chronic absentee rate and district and site staff have worked in provided individual outreach to students and families to determine what might be impacting student attendance. Also, we have establish an attendance task force that is partnering with the Monterey County Office of Education to address our absenteeism rate with a focus on grades K-2. Additionally, our staff have identified an increase in students referred for behavior and mental health supports. Students with an identified need in the areas of social, emotional or behavioral were able to access services through our Multi-Tiered System of Support. Our mental health and social work team provided mental health services to 534 students district wide and behavioral support services were provided to 845 students district wide.

Refer to Chronic Absenteeism Improvement Plan. (Click here.)

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.

Overall our goal and actions did not change and for the coming year, we will focus on maintaining our goals and actions with a focus on improved alignment and coordination of resources and reviewing metrics more frequently throughout the school year at the site and District levels in order to more closely monitor the progress of our students toward our goals. We will continue to monitor the number of students who

have been provided social emotional and mental health supports to measure the impact of our supports on our students, including the supports provided through the school site student wellness centers.

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

An explanation of why the LEA has developed this goal.

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

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
# of District Parent Workshops offered to parent/community with specific outreach efforts made to Socioeconomically Disadvantaged parents, English Learner parents, Students with Disabilities parents, and Homeless parents	2020-2021 District Parent workshops series offered in English & Spanish: Session #: 29 sessions Average Attendance: XX Total Number Participants Duplicated: 729 List of Workshops:	2021-2022 District Parent workshops series offered in English & Spanish: Session #: 33 sessions Average Attendance: XX Total Number of Participants Duplicated: 581 List of Workshops:	2022-2023 District Parent workshops series offered in English & Spanish: Session #: 48 sessions Average Attendance: 18 Total Number Participants Duplicated: 544 List of Workshops:		2023-2024 # of District Parent workshops series to be offered in English & Spanish: 30 sessions 30 Participants Average Attendance Total Number Participants Duplicated: 750

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
# of workshop attendees	Social Emotional Learning: 8 sessions (355 People) Positive Discipline: 9 sessions (178 People) Let's Go Learn: 2 sessions (51 People) Academic Support: 2 sessions (72 People) Student Attendance & Truancy: 2 sessions (51 People) Mental Health Awareness: 6 sessions (22 People)	Social Emotional Learning: 6 sessions (170 People) Positive Discipline: 8 sessions (228 People) Academic Support: 10 sessions (20 People) Special Services Support: 5 sessions (118 People) Mental Health Awareness: 4 sessions (45 People)	Positive Discipline: 8 sessions (131 People) Abriendo Puertas: 18 sessions (165 People) Suicide Prevention: 2 sessions (25 People) Financial Literacy: 2 sessions (30 People) Parent Support Group: 6 sessions (35 People) Special Services Support: 13 sessions (286 People) Mental Health Awareness: 10 sessions (127 People)		
% of parents pre/post survey results of increase of knowledge participating in a workshop	2020-2021: Inconsistent data collected.	2021-2022: 82% (263/321) of survey responders felt their participation increased their knowledge on workshop topics.	2022-2023: # of survey responders felt their participation increased their knowledge on workshop topics. (Will update in July 2023)		2023-2024: 90% of survey responders to express that their participation increased their knowledge on workshop topics.
# of parents attending school site related events (i.e. Back to School, parenting series, sport games)	2020-2021 # of parent school site related events: xxx (xxx People) Attendance Workshops: xxx	2021-2022 # of parent school site related events: xxx (xxx People) Attendance Workshops: xxx	2022-2023 # of parent school related events and participation: (Will update in July 2023)		2023-2024 # of parent school related events: 250 (20 Participants per event)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
# of parent school related events (updated metric)	Informational Meeting Nights: xxx College & Career Nights: xxx Academic Focus Nights: xxx Cafecitos: xxx	Informational Meeting Nights: xxx College & Career Nights: xxx Academic Focus Nights: xxx Cafecitos: xxx Parent Culture/Climate: xxx			
% of Pre TK-K parents self reporting knowledge of 0-5 services, support services and asking clarifying questions regarding student individual needs	2020-2021: Inconsistent data collected. Baseline was determined in 2021-2022.	2021-2022: Survey Responses 76% (52/68) of Pre TK-K parents know where to access early learning (0-5 year) services. 72% (50/69) Pre TK-K parents know how to access support and ask clarifying questions regarding student individual needs.	2022-2023: Survey Responses 56% (48/65) Pre TK-K parents know where to access early learning (0-5 year) services. 61% (52/85) Pre TK-K parents know how to access support and ask clarifying questions regarding student individual needs.		2023-2024: Survey Responses 90% Pre TK-K parents know where to access early learning (0-5 year) services. 90% Pre TK-K parents know how to access support and ask clarifying questions regarding student individual needs.
Adult Education (Adult ED) student enrollment	2020-2021 Adult ED Student Enrollment: 287	2021-2022 Adult ED Student Enrollment: 340	2022-2023 Adult ED Student Enrollment: 277		2023-2024 Adult ED Student Enrollment: 400
Parent input in decision making	Yes, parent input was considered in decision making.	Yes, parent input was considered in decision making.	Yes, parent input was considered in decision making.		Yes, parent input to be considered in decision making.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent participation in programs for unduplicated pupils	Yes	Yes	Yes		Yes
Parent participation in programs for Students with Disabilities	Yes	Yes	Yes		Yes

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Parent/ Community Engagement and Connectedness: Parent series with meaningful involvement	Action 4.1: Provide Parenting Series supporting meaningful involvement (In-person/virtual with translation/interpretation) by offering the following Parenting Series topics: Social Emotional Learning and Wellness, How to Support My Child Academically, Positive Discipline- Including Behavior Strategies, How to Seek Help and Services from Special Ed Department, College Readiness, School Attendance and Truancy, Parent Technology Training, Parent Leadership Training: Governance Overview (i.e. EnLACE), and Financial Literacy.	$1,380,920.00	Yes
4.2	Parent/ Community Engagement and Connectedness: Parent Cafecitos	Action 4.2: Provide Parent Cafecitos for building relationships, understanding, and engagement with other parents and school staff and offer informal gathering at school sites with special guest/topics (i.e. Who works in our schools (yard duty, bus drivers)? How to become a volunteer. How to access the student information system.)	$235,245.00	No
4.3	Parent/ Community Engagement and Connectedness: Expand Parent/ Community	Action 4.3: Expand Parent/Community Communication Strategies to Increase Awareness and Capacity Support for Students: • 4.3a Multilingual communication in English, Spanish and Mixteco. • 4.3b Multiple use of platforms for communication to include Blackboard system voice messages, text message,	$1,880,377.00	No

Action #	Title	Description	Total Funds	Contributing
	Communication Strategies	flyers/videos, conduct personal phone calls and home visits. Specifically personal calls to ensure contact with Mixteco speaking families. • 4.3c Staff training on effective parent communication strategies, Working with Diverse Families, and Cultural Sensitivity.		
4.4	Parent/ Community Engagement and Connectedness: Expand 6AM to 6PM Early Learning/Child Development/ School Age Childcare Programs and Family Services to Support Access	Action 4.4 Service and contracted programs to support early learning, child care, and other programs and provide additional family services (including health services/referrals) and access with the local community.	$5,293,985.00	Yes

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 were no significant, substantive differences between planned actions and the implementation of those actions. We sought to provide and increase meaningful parent involvement through parenting series, which we were able to offer and facilitate around a variety of topics (Social Emotional Learning and Wellness, Special Services: Supporting Your Student's Social-Emotional and Academic Well-Being, Positive Discipline, Opening Doors/Abriendo Puertos) in multiple languages. Across all school sites, parent Cafecitos were hosted to build relationships and engagement of parents with school staff with language interpretation available. Given our high indigenous population and families from diverse language backgrounds, we were also able to increase access and participation through the support of our administrator of parent engagement and adult education and support staff. Home visits were conducted, and staff removed barriers to preschool enrollment by helping families complete preschool enrollment packets. To increase knowledge of working with diverse families and cultural sensitivity, staff participated in professional development with Dr. Victor Rios focused on "From Risk to Promise" and supporting the needs of students and families.

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.

As of June 15th, 2023, for Goal 4, our District expended 81% of its Goal 4 budgeted salaries and benefits expenditures and plan to use the remainder of the funds for community liaisons and parent engagement coordination. Additionally, our District expended 316% of its Goal 4 budgeted materials and supplies and plan to use the remainder of the funds to enhance communication with families and our community. Finally, our District expended 145% of its Goal 4 budgeted services and operations. We expended far more than we budgeted in services and operations due to the increase needs of students and families.

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

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

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

Overall our goal and actions did not change and for the coming year, we will focus on maintaining our goals and actions with a focus on improved alignment and coordination of resources, further clarifying our criteria for our metrics, and reviewing metrics more frequently throughout the school year at the site and District levels in order to more closely monitor parent participation and attendance at in-person and remote district and school-related events.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

LCAP Goal 5: Students will have access to basic services.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School facilities maintained in good repair.	2020-2021: Met	2021-2022: Met	2022-2023: Met		2023-2024: Met
Teachers appropriately assigned in subject and for pupils they are teaching.	2020-2021 Fully Credentialed Teacher FTEs: 92.9% (183.8/197.8) 2020-2021 Teacher Misassignments: 6.96% (58/833)	2021-2022 Fully Credentialed Teacher FTEs: 88.8% (229.5/258.5) 2021-2022 Teacher Misassignments: 9.37% (67/715)	2022-2023 Fully Credentialed Teacher FTEs: 89.9% (213/237) 2022-2023 Teacher Misassignments: 0.42% (1/237)		2023-2024 Fully Credentialed Teacher FTEs: 100% 2023-2024 Teacher Misassignments: 0%

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Basic Services	Action 5.1: Provide basic services to provide safe, secure facilities, transportation, supervision, and adequate staffing, materials, meals, and related services.	$51,363,141.00	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.

This was a new goal added within the LCAP for 2022-2023 to capture Basic Services. There were no significant, substantive differences between planned actions and the implementation of those actions.

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.

As of June 15th, 2023, for Goal 5, our District expended 89% of its Goal 5 budgeted salaries and benefits expenditures. Additionally, our District expended 62% of its Goal 5 budgeted materials and supplies. Finally, our District expended 123% of its Goal 5 budgeted services and operations. We expended far more than we budgeted in services and operations due to increased student need.

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

This was a new goal added within the LCAP for 2022-2023 to capture Basic Services. The data collected indicates that we are providing school facilities that are safe and in good repair and we have significantly reduced the number of teacher misassignments.

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.

There were no significant, substantive differences between planned actions and the implementation of those actions. We sought to provide school facilities that are safe and in good repair and that teachers are appropriately credentials and assigned.

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)
$17,343,263.00	$2,286,104.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
43.27%	1.96%	$904,575.81	45.24%

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.

As a result of NMCUSD's 87.3% unduplicated count for foster youth, English learners, and low-income students, we are receiving $17,343,263 in supplemental and concentration grant funds for the 2023-24 school year. There is also an additional $ 1,00,171.35 in supplemental and concentration grant carryover funds from 2022-23. These funds will be utilized to increase or improve services for the neediest students who are identified as foster youth, English learners, and low-income students.

Need
The metrics in Goal 1 demonstrate major gaps in academic achievement, particularly in Math. State and local assessment results show English Learner and Special Education subgroups are performing below all students in English Language Arts and Math. All grade levels show that students are scoring 60.2 points below standard in English language arts and 115.9 points below standard in math and less than 40% of students are performing on or above grade level according to our state and local assessment. Further needs are demonstrated in the metrics section through disaggregated results, which all show a need to improve services for unduplicated students in ELA and Math.

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

Goal 1: Action 1.1: Guaranteed & viable curriculum in all content areas: Teacher leaders collaborate to pilot, adopt, and implement state-approved instructional materials in TK-5 Mathematics, TK-5 Science, English 9-12 curriculum, including English Language Development (ELD). 87.3% of the overall student population and a significant majority of students at each school are unduplicated students and therefore there is a need to ensure our curriculum meets the needs of English learners (especially in elementary), Special Education students (12.2% of the population), and low income students as it pertains to access and supports which requires additional supplemental materials in multiple languages, consumable materials and duplicates for home and school use, in addition for considering access to internet from home. This action improves services to identified student groups.

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

- 1.2a Monitor progress to strengthen implementation and refine the system of local formative assessment ensuring efficient and effective classroom/course placement and acceleration of learning.
- 1.2b Use assessment information, from a variety of sources, to activate Multi-Tiered System of Support (MTSS) structures in an effort to identify and meet the needs of all students.
- 1.2c Provide educators with opportunities to collaborate within grade/content level and/or cross- grade/content level Achievement Team protocol in alignment with Multi-Tiered System of Support (MTSS) structure to review relevant and appropriate data and enhance effective instructional strategies.
- 1.2d Continue Teacher/Instructional Leadership focused on collective efficacy. This action results in increased and improved services when focusing data, progress monitoring and targeted strategies and services focus on socio-economically disadvantaged (of which 27.1% are homeless), English learners and Special Education students.

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

- 1.3a Using local needs assessment, continue to revise and implement a coherent and aligned professional learning structure which includes a multi-tiered approach to support.
- 1.3b Create professional learning communities/affinity groups.
- 1.3c Provide site-embedded coaching, opportunities for feedback.
- 1.3d Identify and develop subject matter experts and peer-to-peer professional learning design and implementation.
- 1.3e Update and launch NMCUSD's Professional Development Online Catalog of coursework and trainings with opportunities to earn internal credits or receive stipend.
- 1.3f Expand inquiry process using the Achievement Team Process development focused on subject matter literacy. These actions improve services to English learners, Special Education, and Homeless/Foster youth students as teachers and school teams focus on research-based effective teaching and learning specifically focused on our English learners, Special Education and Homeless/Foster youth students.

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

- 1.4a Develop project based curriculum with real world application of learning skills throughout every grade level to include enrichment.
- 1.4b Identify and use different ways for students to show that they have learned.
- 1.4c Review, revise, and refine implementation of differentiated learning models to respond to the needs of diverse learners to promote opportunities for intervention, remediation, and acceleration with specific focus on system for academic supports for English Learners and Special Education students. This increases services and improves services for English Learners and Special Education students of whom are also low income and/or homeless/foster youth.

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

- 1.5a Provide students with appropriate and relevant intervention support that is data driven, goal-oriented and meets the needs of students as they progress towards mastery of academic achievement.
- 1.5b Develop and implement a shared responsibility to promote teacher/staff collective efficacy in the systems implementation for intervention/acceleration of student learning.
- 1.5c Develop and implement system for intervention, acceleration, expanded learning. These actions increase services for English learners, low-income/homeless/foster youth, and Special Education students.

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

Need
As provided in the Metrics section in Goal 2, the graduation rate of our English learners is 75%, 17.3% lower than for all students (92.3%). Additionally 38.37% of all 11th graders met or exceeded standards while 2.7% of English learners and 4% met or exceeded standards on the English language arts state assessment. On the math state assessment, 3.59% of all students, 0% of English Learners and 0% of students with disabilities met or exceeded standards.

To address the needs, we will implement these actions:

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

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

- **Goal 2: Action 2.3:** Capacity Building in Effective Use of Educational Technology: Administrators, classroom and support teachers, counselors, paraprofessionals, instructional assistants, before and after school program staff, and students in each grade level will develop and apply technology integration skills as evidenced within a digital portfolio and/or passport. This action is designed to improve services for English learners, low income/homeless/foster youth, and Special Education students.

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

Outcomes

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

Need

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

To address the needs, we will implement these actions:

Goal 3: Action 3.1: Continue to enhance social-emotional learning, behavior and mental health supports and related interventions in order to address and develop social awareness skills and continue implementation of evidence-based social-emotional learning (SEL) curriculum/lessons.

Goal 3: Action 3.2: Adopt and implement restorative justice practices that support and integrate with school-wide expectations and a positive discipline model, to include training, support and monitoring for all classroom teachers and classified school staff who interact with students.

Goal 3: Action 3.3: Further develop the District and school level Multi-Tiered System of Support communities of practice to promote coordination, alignment, and continuity including the focus and further develop of Tier 1 teams (which include teachers, counselors and classified support) to increase student attendance and engagement.

Goal 3: Action 3.4: Develop culturally responsive classrooms and school environments that incorporate investigative learning that promote civic engagement, diversity, and understanding of local and global perspectives.

Goal 3: Action 3.5: Develop, expand, promote, monitor and evaluate student engagement and plan events/activities that reflects and integrates the identities of the students and their community and that promote the over climate and culture on campuses (Activities, Clubs, Sports, Celebrations, School-wide assemblies, Student store, Alternatives to Recess).

Goal 3: Action 3.6: Provide a physically welcoming and enriched campus environment that promotes artistic and structured outdoor learning spaces, to include integration of the arts, gardens, and structure outdoor play and provide facilitated learning and interactions that are positive and engaging during non classroom time.

Outcomes

We expect that the engagement metrics listed in the metrics section for Goal 3, for English learners, low-income, and foster youth will increase significantly more than the engagement metrics of all other students, as the actions are designed to meet the needs associated to students who experience disengagement and a lack of connectedness. However, because we expect that all students who are not engaging in school will benefit, these actions are provided on an LEA-wide basis.

Need

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

To address the needs, we will implement these actions:

Goal 4: Action 4.1: Provide Parenting Series supporting meaningful involvement (In-person/virtual with translation/interpretation) by offering the following Parenting Series topics: Social Emotional Learning and Wellness, How to Support My Child Academically, Positive Discipline-Including Behavior Strategies, How to Seek Help and Services from Special Ed Department, College Readiness, School Attendance and Truancy, Parent Technology Training, Parent Leadership Training: Governance Overview (i.e. EnLACE), and Financial Literacy.

Goal 4: Action 4.2: Provide Parent Cafecitos for building relationships, understanding, and engagement with other parents and school staff and offer informal gathering at school sites with special guest/topics (i.e. Who works in our schools (yard duty, bus drivers)? How to become a volunteer? How to access the student information system?)

Goal 4: Action 4.3: Expand Parent/Community Communication Strategies to Increase Awareness and Capacity Support for Students:

- 4.3a multilingual communication in English, Spanish and Mixteco.
- 4.3b multiple use of platforms for communication to include Blackboard system voice messages, text message, flyers/videos, conduct personal phone calls and home visits. Specifically personal calls to ensure contact with Mixteco speaking families.
- 4.3c Staff training on effective parent communication strategies, Working with Diverse Families, and Cultural Sensitivity.

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

Outcomes
We expect that the engagement metrics listed in the metrics section for Goal 4, for parent engagement and connectedness of parents of English learners, low-income, and foster youth will increase significantly more than the parent engagement metrics of parents of all other students, as the actions are designed to meet the needs associated to parents who experience disengagement and a lack of connectedness. However, because we expect that all parents and students who are not engaging in school will benefit, these actions are provided on an LEA-wide basis.

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

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

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

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

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

- Academic Intervention Specialist (Teacher on Special Assignment) at each elementary school who will work with the site teachers to align and connect interventions/acceleration learning and related activities and identify and monitor student progress. (Goal 1: Action 1.5)

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

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

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

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

- Additional behavior technicians to support students who have been identified as English Learners, Low Income and/or Foster Youth or Homeless. (Goal 3: Action 3.1)

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

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

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

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

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

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

The additional concentration grant add-on estimated amount for 23-24 is $2,286,104 from which these positions and related services are budgeted.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	None	262:4483
Staff-to-student ratio of certificated staff providing direct services to students	None	257:4483

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$58,273,684.00	$24,554,539.00	$2,719,423.00	$11,082,310.00	$96,629,956.00	$79,792,607.00	$16,837,349.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Rigorous and Equitable Instruction: Guaranteed, Viable Curriculum	English Learners Foster Youth Low Income	$4,064,736.00	$496,409.00		$315,610.00	$4,876,755.00
1	1.2	Rigorous and Equitable Instruction: Collaborative Structures data/progress monitoring/assessment	English Learners Foster Youth Low Income	$430,894.00	$11,000.00		$196,824.00	$638,718.00
1	1.3	Rigorous and Equitable Instruction: Professional Learning & Building Capacity	English Learners Foster Youth Low Income	$2,058,588.00	$30,392.00	$7,889.00	$215,378.00	$2,312,247.00
1	1.4	Rigorous and Equitable Instruction: Diverse Learning models for access	English Learners Foster Youth Low Income	$2,774,810.00	$1,622,164.00		$11,723.00	$4,408,697.00
1	1.5	Rigorous and Equitable Instruction: Intervention/Acceleration Academic Achievement	English Learners Foster Youth Low Income	$2,079,706.00	$7,605,066.00		$4,889,336.00	$14,574,108.00
2	2.1	College/Career Readiness, Including Effective Use of Educational Technology: College and Career Ready/Pathway "Real World" Course Work	English Learners Foster Youth Low Income	$1,646,360.00	$213,474.00		$54,069.00	$1,913,903.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	College/Career Readiness, Including Effective Use of Educational Technology: Biliteracy	English Learners Foster Youth Low Income	$138,296.00			$478,298.00	$616,594.00
2	2.3	College/Career Readiness, Including Effective Use of Educational Technology: Effective Use	English Learners Foster Youth Low Income	$865,200.00			$16,163.00	$881,363.00
2	2.4	College/Career Readiness, Including Effective Use of Educational Technology: Students Personal/Career Goals Tracking	English Learners Foster Youth Low Income	$1,373,403.00	$81,294.00		$89,947.00	$1,544,644.00
3	3.1	Student Engagement and Connectedness: SEL, Behavior Intervention/ Health and Wellness Support	English Learners Foster Youth Low Income	$1,278,677.00	$1,206,247.00		$90,510.00	$2,575,434.00
3	3.2	Student Engagement and Connectedness: Restorative Justice Practices	English Learners Foster Youth Low Income				$3,326.00	$3,326.00
3	3.3	Student Engagement and Connectedness: School Level Tier 1, MTSS Practices Alignment	English Learners Foster Youth Low Income	$427,547.00			$20,064.00	$447,611.00
3	3.4	Student Engagement and Connectedness: Culturally Responsive Classrooms/ School	English Learners Foster Youth Low Income	$461,421.00			$7,311.00	$468,732.00
3	3.5	Student Engagement and Connectedness: Expand/Evaluate Student Sense of	English Learners Foster Youth Low Income	$930,121.00			$44,270.00	$974,391.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Belonging in School Community						
3	3.6	Student Engagement and Connectedness: Physically working enriched campus/spaces	English Learners Foster Youth Low Income	$236,543.00			$3,222.00	$239,765.00
4	4.1	Parent/ Community Engagement and Connectedness: Parent series with meaningful involvement	English Learners Foster Youth Low Income	$472,788.00	$772,714.00	$3,524.00	$131,894.00	$1,380,920.00
4	4.2	Parent/ Community Engagement and Connectedness: Parent Cafecitos	All Students with Disabilities	$235,245.00				$235,245.00
4	4.3	Parent/ Community Engagement and Connectedness: Expand Parent/ Community Communication Strategies	English Learner, Foster Youth, Homeless, Low Income, All Students with Disabilities	$1,471,895.00	$317,310.00		$91,172.00	$1,880,377.00
4	4.4	Parent/ Community Engagement and Connectedness: Expand 6AM to 6PM Early Learning/Child Development/ School Age Childcare Programs and Family Services to Support Access	English Learners Foster Youth Low Income	$389,317.00	$4,424,226.00	$100,476.00	$379,966.00	$5,293,985.00
5	5.1	Basic Services	All	$36,938,137.00	$7,774,243.00	$2,607,534.00	$4,043,227.00	$51,363,141.00

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
$40,079,248.79	$17,343,263.00	43.27%	1.96%	45.24%	$19,628,407.00	0.00%	48.97 %	**Total:**	$19,628,407.00
								LEA-wide Total:	$19,628,407.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Rigorous and Equitable Instruction: Guaranteed, Viable Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,064,736.00	0.00%
1	1.2	Rigorous and Equitable Instruction: Collaborative Structures data/progress monitoring/assessment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$430,894.00	0.00%
1	1.3	Rigorous and Equitable Instruction: Professional Learning & Building Capacity	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,058,588.00	0.00%
1	1.4	Rigorous and Equitable Instruction: Diverse Learning models for access	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,774,810.00	0.00%
1	1.5	Rigorous and Equitable Instruction: Intervention/Acceleration Academic Achievement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,079,706.00	0.00%

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	College/Career Readiness, Including Effective Use of Educational Technology: College and Career Ready/Pathway "Real World" Course Work	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,646,360.00	0.00%
2	2.2	College/Career Readiness, Including Effective Use of Educational Technology: Biliteracy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$138,296.00	0.00%
2	2.3	College/Career Readiness, Including Effective Use of Educational Technology: Effective Use	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$865,200.00	0.00%
2	2.4	College/Career Readiness, Including Effective Use of Educational Technology: Students Personal/Career Goals Tracking	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,373,403.00	0.00%
3	3.1	Student Engagement and Connectedness: SEL, Behavior Intervention/ Health and Wellness Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,278,677.00	0.00%
3	3.2	Student Engagement and Connectedness: Restorative Justice Practices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.3	Student Engagement and Connectedness: School Level Tier 1, MTSS Practices Alignment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$427,547.00	0.00%
3	3.4	Student Engagement and Connectedness: Culturally Responsive Classrooms/ School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$461,421.00	0.00%
3	3.5	Student Engagement and Connectedness:	Yes	LEA-wide	English Learners Foster Youth	All Schools	$930,121.00	0.00%

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		Expand/Evaluate Student Sense of Belonging in School Community			Low Income			
3	**3.6**	Student Engagement and Connectedness: Physically working enriched campus/spaces	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$236,543.00	0.00%
4	**4.1**	Parent/ Community Engagement and Connectedness: Parent series with meaningful involvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$472,788.00	0.00%
4	**4.4**	Parent/ Community Engagement and Connectedness: Expand 6AM to 6PM Early Learning/Child Development/ School Age Childcare Programs and Family Services to Support Access	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$389,317.00	0.00%

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$100,072,074.00	$87,548,359.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Rigorous and Equitable Instruction: Guaranteed, Viable Curriculum	Yes	$5,753,851.00	$4,357,214.00
1	**1.2**	Rigorous and Equitable Instruction: Collaborative Structures data/progress monitoring/assessment	Yes	$854,563.00	$705,829.00
1	**1.3**	Rigorous and Equitable Instruction: Professional Learning & Building Capacity	Yes	$3,738,285.00	$2,573,604.00
1	**1.4**	Rigorous and Equitable Instruction: Diverse Learning models for access	Yes	$5,235,917.00	$4,213,017.00
1	**1.5**	Rigorous and Equitable Instruction: Intervention/Acceleration Academic Achievement	Yes	$14,757,498.00	$10,040,943.00
2	**2.1**	College/Career Readiness, Including Effective Use of Educational Technology: College and Career Ready/Pathway "Real World" Course Work	Yes	$3,013,184.00	$1,993,574.00
2	**2.2**	College/Career Readiness, Including Effective Use of Educational Technology: Biliteracy	Yes	$474,943.00	$430,832.00
2	**2.3**	College/Career Readiness, Including Effective Use of Educational Technology: Effective Use	Yes	$1,232,579.00	$874,595.00

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	**2.4**	College/Career Readiness, Including Effective Use of Educational Technology: Students Personal/Career Goals Tracking	Yes	$1,534,430.00	$1,403,880.00
3	**3.1**	Student Engagement and Connectedness: SEL, Behavior Intervention/ Support	Yes	$2,377,967.00	$2,430,557.00
3	**3.2**	Student Engagement and Connectedness: Restorative Justice Practices	Yes	$37,895.00	$867.00
3	**3.3**	Student Engagement and Connectedness: School Level Tier 1, MTSS Practices Alignment	Yes	$512,088.00	$478,200.00
3	**3.4**	Student Engagement and Connectedness: Culturally Responsive Classrooms/ School	Yes	$494,330.00	$390,695.00
3	**3.5**	Student Engagement and Connectedness: Expand/Evaluate Student Engagement	Yes	$1,489,476.00	$1,121,028.00
3	**3.6**	Student Engagement and Connectedness: Physically working enriched campus/spaces	Yes	$738,244.00	$628,362.00
4	**4.1**	Parent/ Community Engagement and Connectedness: Parent series with meaningful involvement	Yes	$1,293,659.00	$1,226,454.00
4	**4.2**	Parent/ Community Engagement and Connectedness: Parent Cafecitos	No	$196,683.00	$219,835.00
4	**4.3**	Parent/ Community Engagement and Connectedness: Expand Parent/ Community Communication Strategies	No	$2,135,920.00	$1,528,567.00
4	**4.4**	Parent/ Community Engagement and Connectedness: Expand 6AM to 6PM Early Learning/Child Development/ School Age	Yes	$4,826,033.00	$4,954,066.00

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)
		Childcare Programs and Family Services to Support Access			
5	**5.1**	Basic Services	No	$49,374,529.00	$47,976,240.00

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)
$16,836,077.00	$18,384,876.00	$16,143,284.00	$2,241,592.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Rigorous and Equitable Instruction: Guaranteed, Viable Curriculum	Yes	$3,763,629.00	$3,167,464.00	0.00%	0.00%
1	1.2	Rigorous and Equitable Instruction: Collaborative Structures data/progress monitoring/assessment	Yes	$605,832.00	$509,534.00	0.00%	0.00%
1	1.3	Rigorous and Equitable Instruction: Professional Learning & Building Capacity	Yes	$2,093,136.00	$1,779,182.00	0.00%	0.00%
1	1.4	Rigorous and Equitable Instruction: Diverse Learning models for access	Yes	$2,209,888.00	$2,102,967.00	0.00%	0.00%
1	1.5	Rigorous and Equitable Instruction: Intervention/Acceleration Academic Achievement	Yes	$1,732,527.00	$1,472,374.00	0.00%	0.00%
2	2.1	College/Career Readiness, Including Effective Use of Educational Technology: College and Career Ready/Pathway "Real World" Course Work	Yes	$1,656,336.00	$1,418,809.00	0.00%	0.00%
2	2.2	College/Career Readiness, Including Effective Use of	Yes	$47,332.00	$22,254.00	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)
		Educational Technology: Biliteracy					
2	**2.3**	College/Career Readiness, Including Effective Use of Educational Technology: Effective Use	Yes	$891,907.00	$857,622.00	0.00%	0.00%
2	**2.4**	College/Career Readiness, Including Effective Use of Educational Technology: Students Personal/Career Goals Tracking	Yes	$1,159,956.00	$1,150,228.00	0.00%	0.00%
3	**3.1**	Student Engagement and Connectedness: SEL, Behavior Intervention/ Support	Yes	$1,054,844.00	$973,871.00	0.00%	0.00%
3	**3.2**	Student Engagement and Connectedness: Restorative Justice Practices	Yes	$25,482.00	$0.00	0.00%	
3	**3.3**	Student Engagement and Connectedness: School Level Tier 1, MTSS Practices Alignment	Yes	$425,816.00	$384,867.00	0.00%	0.00%
3	**3.4**	Student Engagement and Connectedness: Culturally Responsive Classrooms/ School	Yes	$449,117.00	$363,205.00	0.00%	0.00%
3	**3.5**	Student Engagement and Connectedness: Expand/Evaluate Student Engagement	Yes	$1,012,305.00	$711,689.00	0.00%	0.00%
3	**3.6**	Student Engagement and Connectedness: Physically working enriched campus/spaces	Yes	$285,486.00	$224,288.00	0.00%	0.00%
4	**4.1**	Parent/ Community Engagement and Connectedness: Parent series with meaningful involvement	Yes	$434,202.00	$433,942.00	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)
4	**4.4**	Parent/ Community Engagement and Connectedness: Expand 6AM to 6PM Early Learning/Child Development/ School Age Childcare Programs and Family Services to Support Access	Yes	$537,081.00	$570,988.00	0.00%	0.00%

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)
$46,039,740.54	$16,836,077.00	0.46%	37.03%	$16,143,284.00	0.00%	35.06%	$904,575.81	1.96%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022