

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Norwalk-La Mirada Unified School District

CDS Code: 1964840

School Year: 2023-24

LEA contact information:

John M. Lopez, Ed. D.

Superintendent

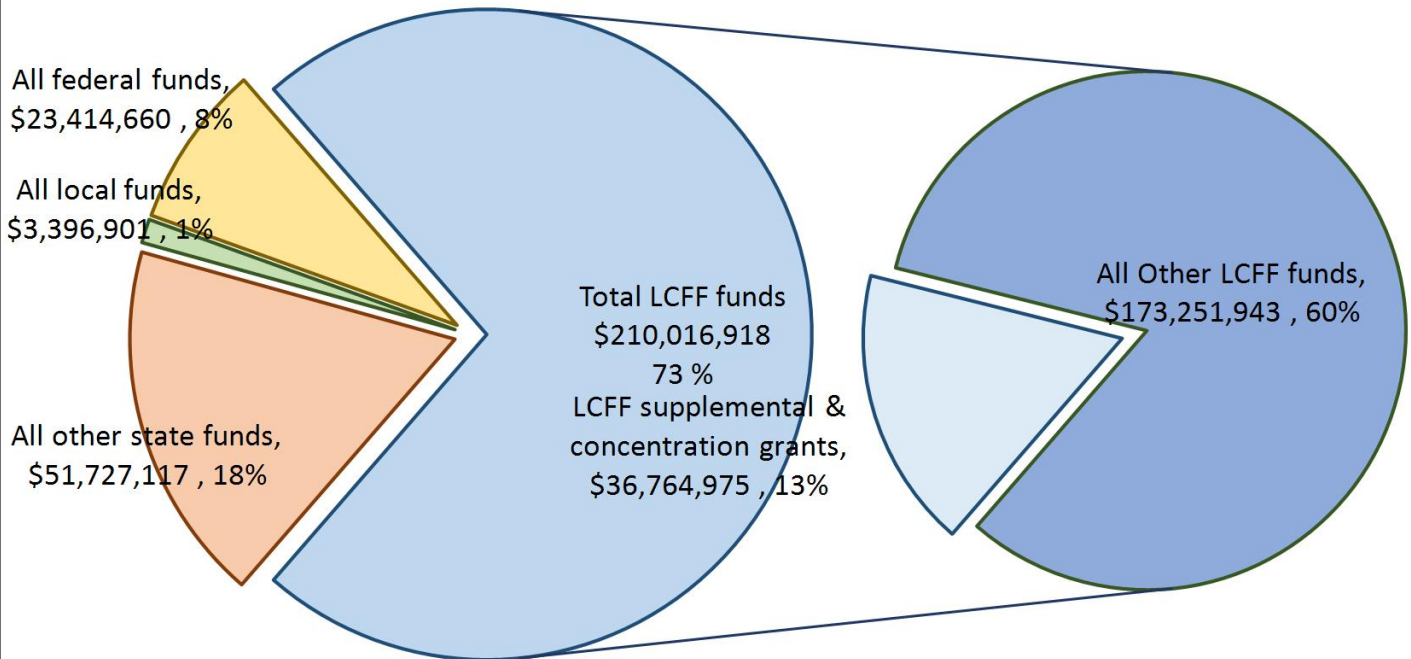
Jmlopez@nlmusd.k12.ca.us

562-210-2013

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

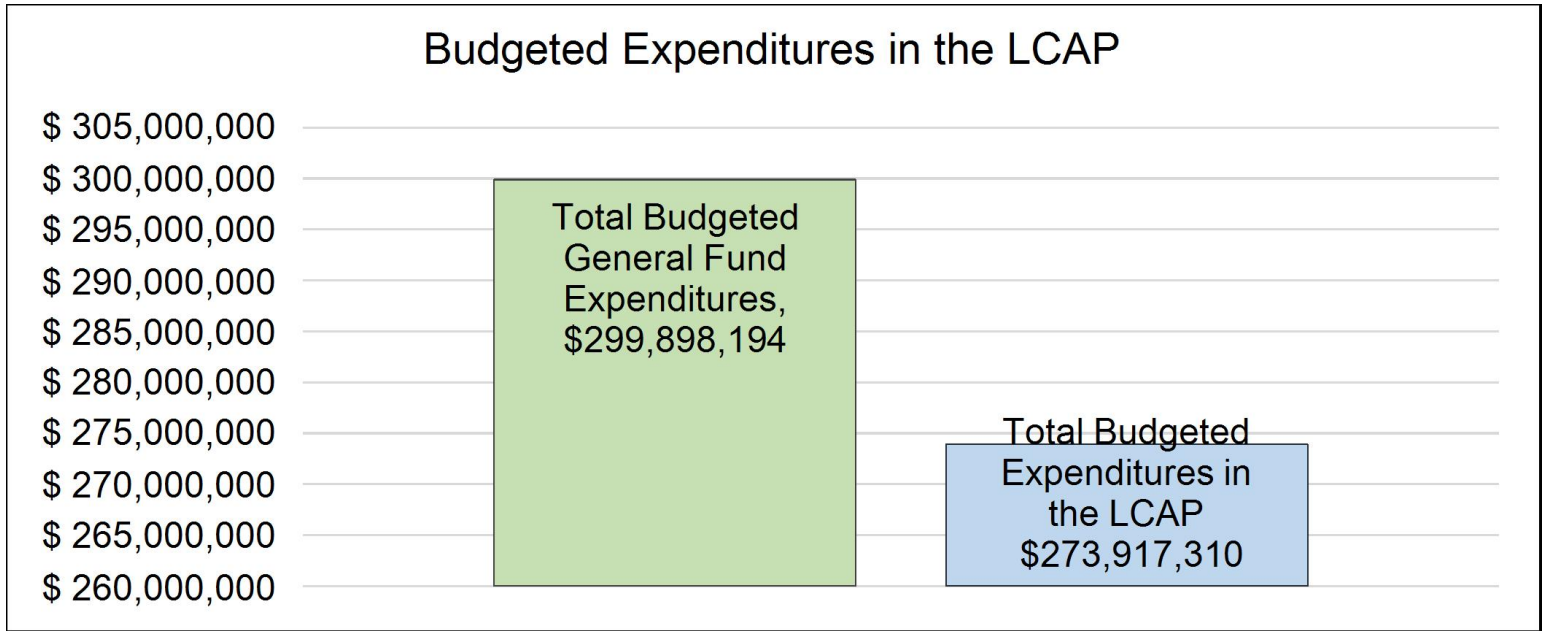


This chart shows the total general purpose revenue Norwalk-La Mirada Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Norwalk-La Mirada Unified School District is \$288,555,596, of which \$210,016,918 is Local Control Funding Formula (LCFF), \$51,727,117 is other state funds, \$3,396,901 is local funds, and \$23,414,660 is federal funds. Of the \$210,016,918 in LCFF Funds, \$36,764,975 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 Norwalk-La Mirada 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: Norwalk-La Mirada Unified School District plans to spend \$299,898,194 for the 2023-24 school year. Of that amount, \$273,917,310 is tied to actions/services in the LCAP and \$25,980,884 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

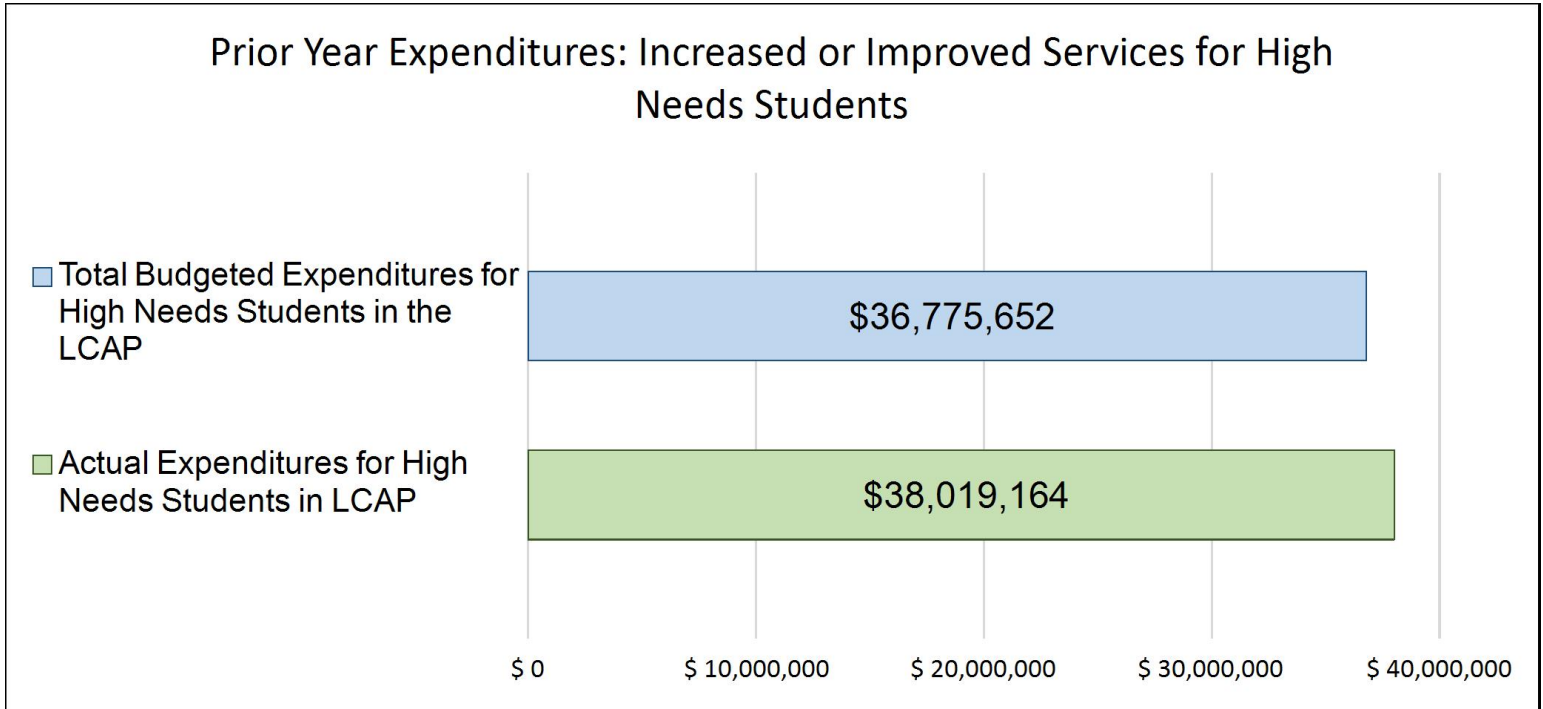
Central office department budgets (except for those specifically included), other employees salaries and benefits (except for those specifically included), transportation, Title 1, Title 2 and 3 funds (except for those specifically included), and special education services (except for those specifically included).

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

In 2023-24, Norwalk-La Mirada Unified School District is projecting it will receive \$36,764,975 based on the enrollment of foster youth, English learner, and low-income students. Norwalk-La Mirada Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Norwalk-La Mirada Unified School District plans to spend \$42,328,382 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Norwalk-La Mirada 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 Norwalk-La Mirada 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, Norwalk-La Mirada Unified School District's LCAP budgeted \$36,775,652 for planned actions to increase or improve services for high needs students. Norwalk-La Mirada Unified School District actually spent \$38,019,164 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Norwalk-La Mirada Unified School District	John M. Lopez, Ed. D. Superintendent	jmlopez@nlmusd.k12.ca.us 562-210-2013

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.

Norwalk-La Mirada Unified School District is located about 13 miles south of downtown Los Angeles. Our district serves an estimated 15,582 students from the cities of Norwalk and La Mirada. We have 16 Elementary Schools, 5 High Schools, 6 Middle Schools. Our community's strength is our diversity. We have more than ten world languages spoken in our district. In 2022-2023 our English Language Learners (Emerging Multilingual students) comprised 15.7% of our students. The number of ELs has dropped over the years with continued declining enrollment in the area. According to EdData, in 2021-22, 84% of our population are Hispanic with our next largest ethnic group being White 6.9% and Asian comprising 4.3%. 63.8% of our students are socioeconomically disadvantaged. Overall, 67.7% of our students qualify as "Unduplicated Pupils" (UDP), English learners, Foster Youth, and low-income students.

This plan was developed with input from our numerous Partners-in-Learning groups, including our English Learner Parent Advisory Committee (ELPAC) and our Parent Advisory Committee (PAC) that represent all schools, as well as our PTA and District English Learner Advisory Committee (ELAC). We notified our parents of the opportunity to engage in the development of the LCAP via our school sites and web site, phone blasts, and personal phone calls. Our Partners in Learning groups had an opportunity to review goals and actions, student academic data and culture/climate survey data, and provide feedback. Specifically, our parent committees had an opportunity to review student iReady Language Arts and Math data, culture and climate data, as well as CA SBAC data.

The Coronavirus (COVID-19) pandemic affected the entire Norwalk La Mirada Unified School District community and altered the lives of our students, families, and staff. Many continue to struggle with the aftermath including higher levels of stress and trauma. We continue to address the needs of our community through mental health supports, wellness centers, and behavior/academic interventions. Our social workers, counselors and Elementary Student Support Specialists (ESSs) continue to develop and implement student and family outreach, monitor, and support students on a regular basis. Teachers and site administrators monitor the participation of students and persistently

reach out to students who are not engaging or responding. The feedback that we have obtained through our connections with our UDP families and regular communications continue to inform our whole-community approach to teaching and learning.. Our partnerships with our stakeholders, including our parents and caregivers, continue to be key to the success of our NLMUSD students.

Everything we do for our students is guided by the NLMUSD Mission and Vision Statements and the Pillars for Success:

The Norwalk-La Mirada USD Mission Statement:

Norwalk-La Mirada Unified School District, in collaboration with parents and the community, shall develop in all students the knowledge, understanding, skills, and attitudes to empower them to become life-long learners and productive citizens in an ever-changing world. This will be accomplished in a climate that promotes high expectations, strives to meet individuals' needs, and values equity and diversity.

Every Student. Future Ready. Our Promise! Vision Statement:

Norwalk-La Mirada Unified School District is leading our community into the future by developing students who are innovative and curious, skilled in critical thinking, working in teams, and using new and current technologies. This vision can only be realized through constant change and constant improvement. NLMUSD is a place of growth where ALL are learning, including staff and families. The expectation for parents, students, staff, teachers, and administrators is to be intentional in their communication and collaboration to get better at what we are charged to do for NLMUSD students.

Pillars for Success:

We have developed a guiding NLMUSD framework titled Pillars for Success, focused on our NLMUSD Priorities that serves as the "north star" for our work as a district. We created an image that shows SEL as a Lever for Equity and Academic Rigor and Relevance as foundational pillars. Those pillars rest on a platform that includes Data driven Dialogue and Collective Efficacy. Above the pillars, the Pillars hold up College and Career Readiness. The pillars for Success image captures our focus on wellbeing and achievement of our students.

We personalize learning to meet the needs, motivations, and strengths of each student, ensuring every student graduates prepared to succeed in college, careers, and participate positively in our community's civic life. We are proud of the success we've had over past years across our district

Our Board of Education Goals include :

1. Engaging and Responsive Climate and Culture
2. College and Career Ready Graduates
3. Exemplary Staff
4. Parent and Community Engagement
5. Access to Rigorous Instruction and Support
6. Operational Excellence

Our district has identified focus areas to guide our daily work that include Research Based Best Practices, High Quality Teaching and Learning, Data Guided decision making, and College and Career Readiness. We use these focus areas to identify the key actions and

services which will support our students, especially our Unduplicated Pupils, to demonstrate excellence. The key to our work is using technology to personalize learning, implement Professional Learning Communities to engage teachers in meeting the needs of every student, analyze data, engage in focused PD on Social Emotional Learning as a Leverage for Equity, and Multi-Tiered System of Support (MTSS) to ensure that students receive outstanding first best instruction (Tier I) and supports for challenges they need through Tier II and Tier III supports. In order to effectively support our teachers and students, we implemented professional development for all staff to increase their skills and increased services to Unduplicated Pupils with additional human resources.

Reflections: Successes

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

Based on the review of the district local data and feedback from our educational partners, we worked to close learning gaps for students in ELA and Math this academic year, and our students have made great academic growth as measured by the iReady Math and Reading assessments from Fall 2022 to Spring 2023. In addition, our Panorama data had minimal changes as compared to last year's data. This LCAP acknowledges we have not met all the needs of students and the district has a way to go before it realizes the vision set forth in the guiding principle. It is important that this awareness is used to guide goal setting and strategic planning. In addition, it is also important to recognize and celebrate successes when they occur, as this is an important part of our work with staff, students, and our families. NLMUSD's ongoing efforts include some key examples of success. A primary example is the ongoing implementation of our districtwide SEL as a Lever For Equity Professional Development, and our districtwide focus on Math. This, and additional examples of success, are highlighted below along with an updated analysis of California School Dashboard data.

Our vision for this SEL as a Lever for Equity- 3-year plan work is "We strive to create student-centered schools where relationships and Transformative SEL for ALL foster the development of the whole child and the whole school community." We understand that this transformative work begins with self and much of our work in years 1 and 2 focused on self-awareness as well as growth mindset and self-advocacy. The focus throughout 2022-23, YEAR 3 OF the 3-year plan focused on self-management and responsible decision making, leadership, reflection and collaborative planning. The focus for year 3, the 2022-23 year, was Social Awareness and we had many opportunities to engage with this topic. The key elements of the work focused on Adult learning and transformative SEL, Training and support of leaders that included Equity work with UCLA Center X, intentional conversations, and a collaborative commitment to justice and equity for our entire school community. We monitored progress through our Panorama Culture & Climate Survey and collected Qualitative and Quantitative data following our regular professional development sessions with staff. Overall, our Panorama data indicated that we have SEL and culture needs and that we are focused on the right things. Our data indicated that our students need us to focus on Social emotional needs and mental health. The PD sessions were well received and were designed with teacher feedback in mind. Our plan is to build upon our success through our focus on SEL.

Mental Health and Wellness

We know that the impacts of the pandemic will be felt for years and we are seeing that impact in a variety of ways. We can also see that our students and school community are in need of counseling and mental health supports. We invested increase the number of Elementary Student Support Specialists at the Elementary level as well as the number of Secondary counselors. They were able to provide additional on-site support to our students who were in need of mental health and wellness supports.

NLMUSD has a balanced assessment system, and each assessment administered is purposeful and used to create equitable learning for all students. Teachers administer the iReady English Language Arts and Mathematics diagnostic assessment as a screening tool. The purpose of this diagnostic is to help teachers identify what students can do, which will allow teachers to build on student strengths as well as plan to address specific needs. This will also help teachers identify students who are at greater risk of learning loss as a result of school closures. iReady provides an individual pathway for students based on their needs, and this will be part of each student's learning time to both mitigate learning loss and accelerate learning for students. This year, students and teachers looked at their individual progress and students created personal growth goals that many were able to achieve. The iReady diagnostic is a district benchmark assessment, and is administered three times during the school year. This allowed teachers to monitor growth of students toward grade level proficiency, tailor instruction to meet individual student needs, and identify trends of mastery on grade level standards. iReady data has helped teachers plan for both whole group and small group instruction to meet the needs of all learners.

Ongoing assessment: Teachers are using multiple measures to track student progress, some of these include:

- Benchmark Assessment System grades (K-3)
- primary and Early Literacy assessments
- Curriculum based assessments such as iReady ELA and Mathematics
- Performance Assessments in ELA and Mathematics, iReady performance tasks
- Formative Assessment Rubrics

iReady: Our school year began and ended with our iReady curriculum based assessments in English Language Arts and Mathematics. Our students had stronger growth in ELA than Math as measured by the Fall 2022 and Spring 2023 performances.

MATH:

2022-23 i-Ready Data as of 5/30/23:

Math

Fall Performance 2022 and Spring Performance 2023

8,899 Students 6,420 Students (in middle school, less students were assessed in spring)

Fall 22-23 Spring 22-23

11% 27% | Mid On-Grade or Above Students who have met the minimum requirements for the expectations of college- and career-ready standards in their grade level.

11% 20% | Early On-Grade Students who have only partially met these grade-level expectations.
37% 54% | 1 Grade Below Students placed one year below grade level.
8% 22% | 2 Grades Below Students placed two years below grade level.
7% 13% | 3+ Grades Below Students placed three or more years below

2022-23 i-Ready Data as of 5/30/23:

Reading

Fall Performance 2022 and Spring Performance 2023

8,958 Students 6,821 Students (in middle school, less students were assessed in spring)

Fall 22-23 Spring 22-23

10% 32% | Mid On-Grade or Above Students who have met the minimum requirements for the expectations of college- and career-ready standards in their grade level.

14% 21% | Early On-Grade Students who have only partially met these grade-level expectations.

29% 43% | 1 Grade Below Students placed one year below grade level.

9% 19% | 2 Grades Below Students placed two years below grade level.

9% 14% | 3+ Grades Below Students placed three or more years below

i-Ready's placements are an indication of what students are expected to know at each grade level. The mid on-grade placement refers to students who may be considered proficient for their grade

LOCAL INDICATORS

Local Indicators are part of the CA Dashboard and information that Districts collect locally:

- Implementation of Academic Standards - Rating of "Met" (Growth in ELA and Math Dashboard data)
- Basics (Teachers, Instructional Materials, Facilities) - Rating of "Met" This measure addresses the percentage of appropriately assigned teachers; students' access to curriculum-aligned instructional materials; and safe, clean and functional school facilities
- Parent Engagement - Rating of "Met" (Includes climate surveys)
- Local Climate Survey - Rating of "Met" (Includes suspension data)
- Access to a Broad Course of Study – Rating is Met

Professional Development (PD): , PD was offered virtually and in-person throughout the year. Professional Development focused on tech skills, strategies and programs focused on developing the capacity of teachers, staff, and parents. Asynchronous and synchronous professional development strategies included the following topics: Social Emotional Learning and Equity, Next Generation Science Standards, Language Arts, Essential Standards, Professional Learning Communities, Leading for Equity, Early Literacy Reader by 9, AVID, Project Lead the Way, CGI Math.

The Expulsions maintained to 1 in 2021-22, the same as 1 in 2020-21.
The Attendance Rate has increased from 91.3% in 2021-22 to 91.8% in 22-23

AP PARTICIPATION

We've had an overall increase from last year's participation rate of 1,069 students in 20/21 to 1,342 students in 21/22.

EL RECLASSIFICATION RATES

17/18 18/19 19/20 20/21 21/22

Overall 11% 21% 19.6% 7.7%. 3%

Total % of ELs 18.6% 16.8% 16%. 16%. 14.8%

PARENT ENGAGEMENT 2021/22 and 2022/23

2021/22

3,685 Parent Responses to Climate Survey

93% feel our schools are safe

92% feel we have a strong academic climate

91% feel connected

90% feel we have fair rules and norms

1285 parents participated in parent workshops

9850 parent workshop hours - awesome increase from 7954 hours.

2022/23

2357 Parent Responses to the Climate survey

93% feel our schools are safe

92% feel we have a strong academic climate

91% feel connected

90% feel we have fair rules and norms

1285 parents participated in parent workshops

9850 parent workshop hours

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 we begin the "post pandemic" years with our students, we continue to feel the effects of COVID. We have learning gaps as measured by the California dashboard and local assessments, and new behavior and attendance concerns. We have been identified as a district with chronic absenteeism. We shifted our parent engagement offerings from zoom only to in-person and our parent participation dropped, as a result.

We know that we will continue to work on Math, Academic Vocabulary, SEL and Early Literacy. Our LCAP goals have not changed as we have focused on the right needs for students. Our Partner in Learning feedback echoes the same. We will invest more support in addressing learning recovery. We will continue to invest in a math focus with more available professional development for all, including our Special Education teams, we will focus on building capacity in CGI, Cognitive Guided Instruction in Math, as our data reflects the need to focus on Mathematics.

We also understand how important social emotional learning and equity is for our students. We have developed and fully engaged in our 3-year SEL as a Leverage for Equity Plan that will support our culture, climate, and school community needs. School culture and equity are important to the development of a student centered whole-community approach to education and that is our focus for our staff, students, and families. We are also investing in counselors at all levels and the building of teacher and leader capacity across our district.

We see a need for teacher professional learning, extended learning opportunities, additional resources, and mental health supports for our low income students, English Learners, foster youth and students with disabilities. In the 2022-2023 school year, professional learning focused on the items above, including CGI Math, continued academic language support, thinking maps, Science and ELD, and early literacy for our students with Reader by 9 and Science of Reading PD. This will support the needs of English learners and low income students and this focus will be continued in the 2023-2024 school year.. Teachers will receive professional learning in culturally responsive pedagogy and Social Emotional Learning. These areas of focus are intended to use students' background knowledge and experiences to increase student interest and motivation to perform in academic areas. In addition, students will have access to expanded learning opportunities and resources that include: An increase in during, before/after school intervention and tutoring supports will also be available to students. English learners will have designated programs and services specific to attaining English proficiency while maintaining access to enrichment and electives. English learners, low income students, foster youth and homeless youth will be provided with additional resources such as additional intervention and small group support. We will also have an increase in services for foster youth and homeless youth; these additional supports are intended to enable students to attend school regularly and be successful in class. Additional staff will focus on the specific needs of foster youth and homeless youth as well as the chronically absent students. Additionally, MTSS will ensure students and families have mental health support as needed to address the needs of the growing numbers of students who have experienced trauma. Mental Health Professionals will continue to support our schools. Community outreach will allow families to feel connected to school and engage them in decision making at their schools. When we get better at our craft, our students benefit greatly. This includes supporting our parents as partners in education. Based on our climate surveys, our parents feel that our schools are a healthy and safe environment for our students:

PARENT ENGAGEMENT 2021/22

2739 Parent Responses to Climate Survey

93% feel our schools are safe

92% feel we have a strong academic climate

91% feel connected

90% feel we have fair rules and norms

1285 parents participated in parent workshops

9850 parent workshop hours - awesome increase from 7954 hours.

PARENT ENGAGEMENT 2022/23

2357 Parent Responses to Climate Survey

93% feel our schools are safe

92% feel we have a strong academic climate

92% feel connected

92% feel we have fair rules and norms

1085 parents participated in parent workshops - a drop of 200 parents

4421 parent workshop hours - a decrease of 5421 hours due to shift from zoom to in-person

We will continue to seek new ways to support our families as we sustain what we have started: parent engagement across the district, collaboration and input requests from our parents and families, and opportunities to share their thinking and hopes for their children with us via surveys, phone blasts, direct calls, and our websites. We experienced a drop in district-wide parent engagement participation due to the shift from zoom events to in-person events.

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High).

ENGLISH LEARNERS AND RECLASSIFICATION RATES

We have identified a need to increase our reclassification rates and support of English Learner instruction. The pandemic proved to be a barrier in ELPAC assessment and reclassification rates. Part of the work we have begun includes the development of an EL Task Force to

better understand teaching and learning needs. This work has begun with a focus on understanding EL student experiences and needs. The task force includes administrators, staff, parents and students. The task force will continue to meet and learn together in the upcoming year.

The Chronic Absenteeism rate is now 27.9%, up from 3.35% in 2021-22

The Expulsions maintained to 1 in 2021-22, the same as 1 in 2020-21.

The Suspension rate increased from 0.2% to 3% in 22-23

ATTENDANCE RATES

We had a reduction in our attendance rates in the 2021–22 academic year and another reduction in 2022-23. The 2023 Dashboard indicates that chronic absenteeism is "very high". Efforts to increase attendance continue to be a focus. Site administrators had an opportunity to review data and consider a number of site initiatives that can be implemented to reduce chronic absenteeism. This will include incentives, increased communication and attendance plans with families and students, and a district-wide focus on relationships and mentorships between students and staff.

Two student groups that are a focus for us are our Students with Disabilities and our Foster Youth students. We will address their needs in the following ways:

STUDENTS WITH DISABILITIES

Our SPED students have not made adequate academic progress over the last few years as measured by CAASPP. We are focusing our efforts in increasing professional development for our SPED teachers in literacy and math, the addition of a SPED Teacher on Special Assignment, a focus on intense intervention supports across grade levels, and close collaboration between General education and SPED teachers. Our students with disabilities have chronic absenteeism and we are also addressing these needs with an additional LCAP goal, goal 7. Our site admins and Student Intervention Teams are focused on early intervention and celebrations as ways to improve chronic absenteeism. Our SPED department is supporting and engaging in the following:

Coordinate with Diagnostic Center Training to host “Trauma Informed Schools” for School Psychologists, Teachers and Counselors

Piloted Reading Intervention Middle School Program with multiple cohorts across multiple campuses

Allocating Training in Reading for Middle School RSP Teachers (3 days)

Trained site testing coordinators on Accommodations versus Modifications for CAASPP

Partnering with Parents to increase inclusive practices

Hired an Inclusion Specialist

Training on Differentiated Instruction for RSP Teachers

Worked with School Psychologists to assist sites in establishing interventions and participate in School Site Intervention Teams

Academic Enrichment Course Work Group-RSP Middle and High School Teachers reviewing course to incorporate student need as it relates to post-pandemic, intervention and college and career readiness

Established summer work groups for Academic Enrichment Course design

Reviewed curriculum delivery models for ASC Science

Gathered feedback from high school teachers on effective strategies for teaching ASC Science (aligning the work with California Next Gen Science Standards, State Science Framework)

SPED Teachers participated in curriculum content area training provided by District

SPED Teachers became part of site PLCs in related core content areas

FOSTER YOUTH

Our Foster Youth students, as a k-12 group, is a significant student group. We must improve academic achievement in ELA and Math as measured by CAASPP, and chronic absenteeism for this student group. We are supporting our Foster Youth in the following ways:

Our Foster Youth Graduation rate for 2022 is 76.5% based on CDE Dashboard additional data

Data analysis, identify next steps and monitoring

After school tutoring

Personalized/Small group instruction

Goal setting and progress monitoring

Wrap around services to support needs, including counseling

Home visits

Mentoring and monitoring academic achievement

Alternative Education: Coordinate with Counselors to identify Foster Students who qualify for the reduced credit total to meet high school graduation requirements and provide tutoring support and progress monitoring to address the graduation gap for foster youth, Support Foster students and Students with Disabilities with in-person activities to receive academic assistance

MENTAL HEALTH AND WELLNESS

We will continue to invest in counselors, including in Elem counselors at our highest UDP schools.

LCAP Highlights

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

The 2021-2022 and 2022-23 school years were full of challenges for our school community and full of growth, post-pandemic. We had losses in our school communities along with many gains and new learnings. We gained the highest levels of tech literacy by both staff and students that we have ever engaged in. The effects of the pandemic forced us to ensure equity across the community, including interventions, counselors, and additional counseling and wellness supports. As we look to the future, we will continue to strive to create a greater system for our UDPs and all partners in learning.

In 2022-23 Our teachers more deeply implemented the new tech learnings in educational technologies, in an effort to continue to close gaps created over the last few pandemic years. We invested in mental health support systems for our students, more than we have in the past, as our student needs for support continued to grow. We invested in professional development focused on Math, SEL and early literacy. We invested in wellness and mental health, as well as interventions and tutoring.

In 2023-24 we are adding a 7th goal focused on Special Education. Our SWD have not made adequate academic progress over the past 3 years and we are intentional in our support for growth in the LCAP. We also plan to add Elementary counseling supports at our highest UDP

schools. We are also increasing intervention TOSA support at sites as well as additional ESSS supports.

Our district is committed to providing quality education to all student groups, provided by highly trained teachers and staff, ensuring that all students are college and career ready. Even though the changes of the pandemic, we have worked to evaluate our programs to identify gaps in the actions and services provided to students that may make achieving college and career readiness a challenge. Our goal is to support teaching and learning and to create a better system of learning and support for students when they return to us in the fall. This return will be challenging for some and we want our schools to be a safe place of learning, better than before.

The 2021-2024 LCAP describes the services and support for students and families over the next three years with our six goals:

Goal 1- Engaging Climate and Culture: This goal ensures that we are engaging in creating healthy school cultures across the district, and ensuring that we are addressing the needs of the whole-child and whole-community for our unduplicated pupils.

Goal 2- College and Career Readiness: This goal ensures that all students graduate in four years as college and career future ready individuals.

Goal 3- Exemplary Staff: This goal ensures student access to fully credential teachers, highly trained paraeducators and school staff who are skilled at addressing learning gaps and capable of creating the conditions for students with challenging needs to succeed, academically and socio-emotionally

Goal 4- Parent and Community Engagement: This goal ensures that we provide a welcoming school environment for families Unduplicated Pupils to increase parent and family engagement and involvement in decision making at their schools. It focuses on on creating opportunities for parents to learn with us and become "parents as partners" of student learning.

Goal 5- Rigorous Instruction and Support: This goal ensures that we are building capacity in our staff and providing staff and students with the tools and learning opportunities that will best support the academic and social emotional growth of our student in NLMUSD.

Goal 6- Operational Excellence: This goal ensures that our students in poverty, English Learners, and Foster/Homeless youth have a safe learning environment and highly trained educators.

In our efforts to engage our community in the development of the LCAP, we have consulted with our Stakeholders in meaningful ways. LCP/ LCAP Stakeholder Consultation 2022-2023 sessions and surveys included:

LCAP ELPAC and PAC Team Meetings:
Meeting #1 3/07/2023

Meeting #2 4/03/2023 - Draft presented to EL/PAC, Part 1
Meeting #3 5/17/2023 - Draft and data, Part 2

Parents as Partners Annual Conference
04/29/2023

Superintendent's Community Council
4/05/2023

Superintendent's Cabinet
10/18/2022
11/16/2022
01/11/2023
03/14/2023
04/05/2023
05/09/2023

Admin and Principals
04/27/2023

SELPA
May 15, 2023

CSEA Classified Union
5/15/2023

TANLA Certificated Union
5/4/2023

DELAC 5/5/2023

LCAP TASK Force
Meeting #1 10/20/2023
Meeting #2 01/27/2023

PTA Consultation

03/16/2023

LCAP Educational Partners Survey

5/01/2023-5/26/2023

Feedback from the Stakeholder Advisory Committees included:

- Continue to support and integrate technology in order to meaningfully engage, motivate, monitor, and provide feedback to students
- Focus on SEL/mental health
- Focus on mitigating academic learning gaps in reading/language arts and math
- Continue and grow Mental Health and behavior supports
- Increase Counselors, MS and HS
- Provide PE Teachers for PLC work
- Continue BLAST professional development: Tech, SEL, Math, Reading, Science, ELD
- Continue and grow Behavior, MTSS, and SEL professional learning
- Nurses for schools, Professional Development
- Provide Special Education Specialized Resources
- Counselors, VAPA, Expand CTE
- Focus on Safety at sites
- Tutoring, grow parent involvement and parent engagement
- Provide Elementary school Counselors, PE Teachers for PLC work, BLAST, Summer PD, SEL & Behavior PD
- Safety, more recess time, less homework, improved food choices

As shared, we have consulted with stakeholders in meaningful ways. We have used zoom meetings, in person meetings, focus groups, and surveys to gather information from stakeholders about their hopes and dreams for our students. There were common threads throughout the input collected and conversations regarding successes and challenges related to the current school year as well as what improvements need to be made for the following year between the different stakeholder groups. As a result of conversations by the LCAP partners in learning, key actions and data in the LCAP will be refined and closely monitored. Key actions include Social Emotional Learning, Counseling supports, technology support including devices, intervention supports, and supports for Special Ed staff. Upon reflection on the data around student achievement and in consultation with our stakeholders we have developed a robust and comprehensive approach to supporting student learning outcomes as defined by the CA Data Dashboard and other local indicators. We have ensured that all eight priorities defined by the Local Control Funding Formula Criteria (LCFF) are addressed in our LCAP. The key features of the LCAP include services and actions which are principally directed to support Unduplicated Pupils.

LCAP Highlights:

- Systematic professional development for all staff focusing on supporting student success.
- Increased opportunities for students to take advanced course work.
- Improved learning opportunities including Career Technical Education courses.

- Small campuses to enhance Unduplicated Pupils reporting positive school climate.
- Additional staff trained to support students' social emotional and behavior needs at all school sites, including additional counselors.
- Recruit and retain the highest quality staff.
- Targeted interventions using Multi-Tiered Systems of Support (MTSS) provided by credentialed teachers.
- Technology devices and access deployed to personalize learning and increase college and career readiness.
- Math mentors at Elementary Sites
- AVID support

The LCAP Task Force prioritized services and level of services using data. The Committee prioritized and made recommendations regarding sustaining or eliminating the services. This process allowed us to modify services out of the LCAP that we had no evidence of effectiveness. As a result of the survey data from stakeholders, we are continuing to support Social Emotional Learning and wellness, technology support and services, interventions, and college and career readiness, Math as a focus, to highlight a few. We are going to continue providing professional learning for our teachers and administrators on these topics. We will continue to support wellness and mental health at our sites through our wellness specialists, ESSSSs and elementary and secondary counselors. We are going to support teacher collaboration that supports professional learning communities, release time, and site leadership teams.. We are going to continue with training for parents, classified staff, and students. We will develop a more detailed parent survey to target specific programs and actions to ensure that parents better understand the Actions.

The 2023-24 LCAP include actions that reflect the aligned efforts of the LCAP and the ESSER III Expenditure Plan.

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.

El Camino High School

Support for Identified Schools

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

The schools in that were identified for Comprehensive Support and Improvement (CSI) based upon their performance on the 2019 Dashboard are listed below. Due to the COVID-19 pandemic and lack of performance results on the CA Dashboard, schools maintained their eligibility this year as determined by 2022 CAASPP, although there was a slight increase in performance.

School: El Camino High School, CSI for Low Graduation Rate

The LEA will guide El Camino High School in conducting a needs assessment on why they were selected as a CSI school. Data that will be provided during needs assessment will be around most metrics that impact student achievement as it relates to completion of credits since this is the predominant factor contributing to the lower graduation rate. Data will include but is not limited to grading, attendance, completion rates on Edgenuity, and graduation rates for the past two years. Based on the analysis of those metrics that will take place during staff development days, the site will generate student and parent survey data that will further help identify root causes. Once root causes are identified, the district will expect ECHS to be incorporated into CSI plan. LEA will work closely with ECHS administrators to educate stakeholders in understanding the CSI process, the root causes for being a CSI school and understand their role in addressing the gaps, and the yearlong process that will include implementation of evidence-based practices, assessment of resource inequities, and the need to assess progress of goals.

How the LEA supported or will support the school's identification and selection of evidence-based practices to be included in the plan:
The LEA will guide site in understanding what evidenced based practices are, and crucial role the implementation of the selected evidence-based practice has on CSI mandate. During professional development sessions, ECHS stakeholders, including administration, teachers, and support staff, will understand their role in successfully addressing needs in CSI plan through the implementation of evidence-based practices. After determining which evidence-based practices will be implemented, the LEA will provide the necessary professional development to successfully implement the practice and create an accountability cycle that will inform the LEA on its success or need to realign the professional development.

How the LEA supported or will support the school in identifying resource inequities and how those will be addressed through the CSI plan:
As part of the implementation of the CSI plan, the LEA will guide ECHS in doing an inventory of their resource allocation to identify inequities that may be contributing reasons why the school site was selected as a CSI school. This will include an analysis of how the school is using its resources to address the same data metrics that were used in performing the needs assessment but also include the use of personnel to deliver the services that have been identified as needs in the CSI plan. During the analysis, the LEA will share with ECHS the LEA process for allocation of funds, staff and materials to all sites within LEA. This will allow LEA to verify equitable allocation of root cause and rule out it as a root cause for ECHS being identified for CSI.

How stakeholders are engaged or will be engaged in the process of developing the CSI plan:
Stakeholders are engaged at five separate Orientation meetings held with students transferring into El Camino with site administration and the counseling staff. Parents are provided with all the resources and information needed for their child to be successful. Stakeholders are encouraged to attend School Site Council and English Language Advisory Committee meetings to offer feedback and to be informed of school policies and spending measures. ELAC and SSC meetings will be held on a quarterly basis. The site does a weekly message blast using PowerSchool to update the community on all current events and news items. Survey data coupled with parent feedback from Orientation meetings, School Site Council, and ELAC has identified inequity issues with technology and support for the students of El Camino. The LEA will assist the site in providing WiFi Hotspots and Chromebooks to students in need. Most parents share that they are unable to assist their students at home with their academics. The LEA will provide resources for El Camino teachers to provide one-on-one

tutoring to students and the LEA will support El Camino's contract with the National College Resource Foundation to provide tutoring services, mentorships, and college and career resources to the student body.

Monitoring and Evaluating Effectiveness

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

How the LEA supported or will support the school's identification and selection of evidence-based practices to be included in the plan: The LEA will guide site in understanding what evidenced based practices are, and crucial role the implementation of the selected evidence-based practice has on CSI mandate. During professional development sessions, ECHS stakeholders, including administration, teaches, and support staff, will understand their role in successfully addressing needs in CSI plan through the implementation of evidence-based practices. After determining which evidence-based practices will be implemented, the LEA will provide the necessary professional development to successfully implement the practice and create an accountability cycle that will inform the LEA on its success or need to realign the professional development.

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services, mentorships, and college and career resources to the student body.

Monitoring and Evaluating Effectiveness:

- Principal meets with the Director of Secondary Education and Director of Alternative Education on a regular basis. We discuss progress monitoring of students through the use of completion rates of Edgenuity and Ascellus. Steps that are being taken to address students not making sufficient progress and support needed through other departments including school mental health, student and family services, assessment and accountability, and special education. Engagement data is also being tracked which includes access to learning management system, attendance, and zoom logs.
- Principal regularly meets with the site leadership team which includes teacher leaders, counselor, and principal to discuss progress of students towards credit completion and student support needs.
- Teachers participate in professional development opportunities that include technology proficiency, best virtual learning practices, social emotional needs of students, and PLC's.
- A variety of stakeholders (teachers, counselor, principal, and district administration) came together to draft the action plan below that addresses specific steps being taken to address progress of students towards meeting graduation goals.
- The LEA will support El Camino in monitoring and evaluating the effectiveness of the plan by holding weekly meetings with site administration to address the plan's effectiveness. Site administration will report on the benefits of the current plan and point out where the site is in the "Plan-Do-Check-Act" cyclical process. El Camino will provide the LEA with key data metrics on a monthly basis to ensure that the plan is successful and realign as necessary.

Engaging Educational Partners

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

The Engaging Educational Partners section highlights the overarching input that emerged across educational partner groups. The impact of educational partner engagement on the 2023-24 LCAP has again been substantial. Overarching themes and specific recommendations are discussed in more detail within the Engaging Educational Partners section of this plan.

The educational partner engagement process for the 2023-24 LCAP has built upon the foundation established by the input informing the 2021-22 to 2023-24 LCAP. A range of educational partner engagement activities occurred throughout 2022-23 including listening sessions, meetings with district committees/groups, district surveys, public comments, and the public hearing and related board presentations. The input received from these activities helped to further articulate the community's priorities for the district and to inform the annual development of the LCAP.

State law requires that Local Education Agencies (LEA's) consult with stakeholders about the Local Control Accountability Plan. To achieve widespread feedback from multiple stakeholders despite the pandemic surge, a multi-dimensional plan of action was created. Credentialed and classified staff, TANLA and CSEA member; students, parents, principals, and community members were invited to participate in committees and groups virtually and in person, and online surveys about the goals and actions outlined in the LCAP. At the school sites, principals held discussions about the LCAP goals and alignment to the site SPSA's with their PTA, School Site Council, ELAC, and other parent groups.

At the district level, an in-depth analysis of the LCAP's goals and actions were conducted by the Parent Advisory Committee (PAC) & English Learner (EL) PAC, TANLA and CSEA representatives (union) and members, principals/site administration, the LCAP Task Force, district directors/coordinators, DELAC, PTA, Panorama Parent input, Teachers Panorama survey input, student Panorama survey, District-wide parent Survey, and with our District's Superintendent's Cabinet and Superintendent Community Council teams. The stakeholder groups analyzed goals, implementation, outcomes, and data through a number of activities including discussion, charting, presentations and guiding questions, in person. The Partners in Learning groups asked questions and were involved in the planning process and analysis of the LCAP/Annual update a number of times in meetings. Special attention was given in aligning the LCAP with Partners in Learning input, the Superintendent recommendations and Board of Education goals. The District Special Ed Director is the NLMUSD SELPA Director. The LCAP Task Force Team gave careful consideration to the survey data and small group feedback and provided input used to develop the LCAP to increase support for our UDP. The superintendent answered questions posed by the task force and advisory committees, A letter responding to the ELPAC comments was drafted. and it will be shared on the district website.

Presentations to the board that provided opportunities for board member input and public comment in the 2022-23 school year included the LCAP Study Session and the LCAP Public Hearing.

The NLMUSD Board of Education Hearing was held on June 12, 2023. NLMUSD notified the members of the public of the opportunity to submit written comments regarding specific actions and expenditures in the LCAP. This was publicized through newspaper, social media,

and the website. On June 26, 2023, the local indicators were presented at the same meeting in which the LCAP and the budget were adopted.

A summary of the feedback provided by specific educational partners.

We have consulted with our Stakeholders in meaningful ways. LCAP Partners in Learning Consultation 2022-2023 sessions included:

Student and Staff Surveys - Fall 2022 and Spring 2023

LCAP EL-PAC and PAC Team Meetings:

Meeting #1 3/07/2023

Meeting #2 4/03/2023 - Draft presented to EL-PAC and PAC, Part 1

Meeting #3 5/17/2023 - Draft and data, Part 2

Parents as Partners Annual Conference

04/29/2023

SELPA May 15, 2023

Superintendent's Community Council

4/05/2023

Superintendent's Cabinet

10/18/2022

11/16/2022

01/11/2023

03/14/2023

04/05/2023

05/09/2023

Admin and Principals

04/27/2023

CSEA Classified Union

5/15/2023

TANLA Certificated Union
5/4/2023

DELAC 5/5/2023

LCAP TASK Force

Meeting #1 10/20/2023

Meeting #2 01/27/2023

PTA Consultation

03/16/2023

LCAP Educational Partners Survey

5/01/2023-5/26/2023

As shared, we have consulted with stakeholders in meaningful ways. We have used zoom meetings, in person meetings, focus groups, and surveys to gather information from stakeholders about their hopes and dreams for our students. There were common threads throughout the input collected and conversations regarding successes and challenges related to the current school year as well as what improvements need to be made for the following year between the different stakeholder groups. As a result of conversations by the LCAP partners in learning, key actions and data in the LCAP will be refined and closely monitored. Key actions include Social Emotional Learning, Counseling supports, technology support including devices, intervention supports, and supports for Special Ed staff. Upon reflection on the data around student achievement and in consultation with our stakeholders we have developed a robust and comprehensive approach to supporting student learning outcomes as defined by the CA Data Dashboard and other local indicators. We have ensured that all eight priorities defined by the Local Control Funding Formula Criteria (LCFF) are addressed in our LCAP. The key features of the LCAP include services and actions which are principally directed to support Unduplicated Pupils.

The LCAP Task Force prioritized services and level of services using data. The Committee prioritized and made recommendations regarding sustaining or eliminating the services. This process allowed us to modify services out of the LCAP that we had no evidence of effectiveness. As a result of the survey data from stakeholders, we are continuing to support Social Emotional Learning and wellness, technology support and services, interventions, and college and career readiness, Math as a focus, to highlight a few. We are going to continue providing professional learning for our teachers and administrators on these topics. We will continue to support wellness and mental health at our sites through our wellness specialists, ESSSSs and elementary and secondary counselors. We are going to support teacher collaboration that supports professional learning communities, release time, and site leadership teams. We are going to continue with training for parents, classified staff, and students. We will develop a more detailed parent survey to target specific programs and actions to ensure that parents better understand the Actions.

The 2023-24 LCAP include actions that reflect the aligned efforts of the LCAP and the ESSER III Expenditure Plan.

All comments and feedback shared were considered and incorporated into the plan. The Superintendent and Ed Services team answered questions and concerns. Regular updates about the Task Force, stakeholder engagement, and the planning process were provided during public meetings of the Governing Board as well as through District/school websites, email and phone messages. Spanish translations of messages, surveys and public meetings were provided to partners in learning.

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

Overall, the feedback provided by stakeholder groups reaffirmed and built upon many of the key priorities communicated in past input and the more recent Learning Continuity and Attendance Plan process. Upon reflection on the data around student achievement and in consultation with our stakeholders we have developed a robust and comprehensive approach to supporting student learning outcomes as defined by the CA Data Dashboard and other local indicators. We have ensured that all eight priorities defined by the Local Control Funding Formula Criteria (LCFF) are addressed in our LCAP. The key features of the LCAP include services and actions which are principally directed to support Unduplicated Pupils.

Feedback from the Stakeholder Advisory Committees including PAC and EL PAC that were influenced by the LCAP :

- Continue to support and integrate technology in order to meaningfully engage, motivate, monitor, and provide feedback to students
- Focus on SEL/mental health
- Counselors in Elementary
- Focus on mitigating academic learning gaps in reading/language arts and math
- Focus on Science and ELD in Secondary
- Focus on Science Liaisons at the Elementary level
- Continue and grow Mental Health and behavior supports?
- Maintain Counselors, MS and HS
- Maintain ESSS and Wellness specialists
- Provide a SPED TOSA
- Provide PE Teachers for PLC work
- Continue BLAST professional development: Tech, SEL, Math, Reading, Science, ELD
- Continue and grow Behavior, MTSS, and SEL professional learning
- Nurses for schools, Professional Development
- Provide Special Education Specialized Resources?
- Counselors, VAPA, Expand CTE
- Focus on Safety at sites (important need for EL PAC and PAC)

- Tutoring, grow parent involvement and parent engagement

The LCAP Task Force prioritized services and level of services using data. The Committee prioritized and made recommendations regarding sustaining or eliminating the services. This process allowed us to modify services out of the LCAP that were not impactful. In summary, as a result of the data analysis and survey data from stakeholders, we will focus on and closely monitor:

- supporting Social Emotional Learning and wellness
- school culture and climate
- Focus on safe learning environments
- Visual and Performing Arts
- technology support and services
- PLC- Professional Learning Communities PD for full implementation
- Class size reduction to eliminate combo classes
- interventions and intervention counselors
- college and career readiness
- PD for Certificated and Classified staff
- Parent Workshops

All with a focus on the whole child and whole community.

Goals and Actions

Goal

Goal #	Description
1	<p>Engaging and Responsive Climate and Culture Support the socio-emotional well-being and a sense of connection for all students in academics, college and career readiness, and social emotional needs.</p> <ul style="list-style-type: none"> o Strategy #1 - Foster positive student interactions with peers and staff o Strategy #2 - Ensure students’ sense of safety o Strategy #3 - Expand Social Emotional Learning and counseling services for all students

An explanation of why the LEA has developed this goal.

Students will be engaged in a safe, physically and emotionally healthy learning environment and school community. UDP students need a student-centered engaging and responsive school climate and culture to be successful.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase Attendance Rate (CALPADS)	2019-2020 rate is 96%	92.17% (Source: 2020-21 Month 9 Monthly Attendance Report Summary for 11/29/21 – 12/24/21). Latest official number available	93.3% Source: 22-23 Monthly attendance Report Summary		97.5% or higher attendance rate.
Decrease the percent of annual suspensions.	2019-2020 rate is 1.5%	Suspension rate according to	Suspension rate according to		0.5% suspension rate or lower.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(CA Data Dashboard)		DataQuest was 0.02% for NLMUSD. *This data will differ from the Dashboard Suspension Rate due to different business rules.	DataQuest was 3.0% for NLMUSD. 2.9% suspended at least one day according to CA School Dashboard. *This data will differ from the Dashboard Suspension Rate due to different business rules. 2021-2022		
Decrease high school drop out rate (EdDATA)	2019-2020 3.9% drop out rate	The cohort dropout rate for 2020-21 was 2.2% (Source: EdData; https://www.ed-data.org , College and Career Readiness Section)	The cohort dropout rate for 2021-22 was 2.9% (Source: EdData: https://www.ed-data.org , College and Career Readiness Section)		Dropout rate of 2.9% or lower.
Maintain Expulsions at 0 Local Data (Powerschool)	2019-2020 0% Expulsion Rate	Expulsions for 2020-21 were 1 (0.01%) Source-DataQuest	Expulsions for 2021-22 were 1 (0.01%) Source-DataQuest		Maintain expulsion rate 0 or below.
Maintain 0% drop out rate at the Middle Schools (Data Quest)	0%	Middle school drop-out data for Middle school is reported up to only 2016-17.	Middle school drop-out data: for 2021-22 was 4 students of 3714= .1% Based on Calpads data 8.1A		0 % drop out rate at the Middle Schools.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Decrease chronic absenteeism by 0.5% (Powerschool)	2018-2019 Chronic Absenteeism 6.7% rate	DataQuest data is 5.9% for chronic absenteeism across TK-12 for 2020-21.	DataQuest data is 28.3% for chronic absenteeism across TK-12 for 2021-22.		Achieve a rate of 6% or lower for chronic absenteeism.
Climate Survey (CHKS and Internal Instrument) Increase the number of Students reporting strong school connectedness as measured by new PANORAMA survey metric by 5%.	Spring 2019 Culture and Climate Survey Baseline Data: Grades 6-12: Academic Climate 74%, Fairness of Rules: 72%, Safety: 62%, Connectedness 58%.	Spring 2021-2022 Culture and Climate Survey Baseline Data: Grades 6-12: Academic Climate: 64% Fairness of Rules: 71% Safety: 65% Connectedness: 55%	Spring 2022-2023 Culture and Climate Survey- STUDENTS Grades 6-12: Academic Climate: 64% Fairness of Rules: 72% Safety: 65% Connectedness: 54%		Achieve 80% or better in the Climate Survey and Panorama survey results for Safety, Connectedness, Academic Climate, and Fairness of Rules.
Climate Survey - Staff Increase the number of teachers reporting strong school connectedness as measured by new PANORAMA survey metric by 5%.	Spring 2019 Culture and Climate Survey Baseline Data: Academic Climate: 91% Fairness of Rules: 80% Safety: 74%	Spring 2021-2022 Culture and Climate Survey Baseline Data: Academic Climate: 93% Fairness of Rules: 80% Safety: 77% Connectedness: 82%	Spring 2022-23 Culture and Climate Survey -STAFF Academic Climate: 92% Fairness of Rules: 81% Safety: 73% Connectedness: 78%		Achieve 91% or better in the Panorama survey results for Sense of Belonging and School Connectedness.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Connectedness: 78%				
Implementation of Academic State Standards for all students by providing access to the ELA/Math/ELD curriculum.	Spring 2019 SBAC Reflection Rating Scale 1-5: Self rating is 5 for Full Implementation and Sustainability.	Spring 2021 California School Dashboard Self-Reflection Tool Rating Scale 1-5: Self rating is 5 for Full Implementation and Sustainability. (Data Source – Local Indicator for School Priority 2)	Spring 2022 California School Dashboard Self-Reflection Tool Rating Scale 1-5: Self-rating is 5 for Full Implementation and Sustainability. (Data Source – Local Indicator for School Priority 2) Add below to new 24-27 LCAP: Fall 2023 California School Dashboard Self-Reflection Tool Rating Scale 1-5: Self-rating is 5 for Full Implementation and Sustainability. (Data Source – Local Indicator for School Priority 2)		Maintain a rating of 5, Full Implementation and Sustainability.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	1.1B WEB and LINK CREW Programs, Secondary	<p>Foster youth, English Learners, and low income/homeless students often face challenges transitioning to middle and high school. Peer mentorship is a powerful way of supporting students through the transition and WEB and LINK crew are both transition programs that will support our students.</p> <p>UDPs will receive peer mentorship at the start of the school year and throughout the 6th and 9th grade years. The mentorship will be provided by our WEB and Link Crew Coordinators who are certificated staff identified to train the peer mentors. There is a benefit to the transitioning students but also to those students identified as leaders to build leadership capacity and a sense of belonging to their school campus.</p>	\$35,297.00	Yes
1.2	1.1C MS Sports	<p>All Student's well being is essential to their success in school and can be addressed by helping them to increase access and school connectedness through involvement in school clubs and sports.</p> <p>NLMUSD will implement the Middle School Sports program in our middle schools to support all students grow in areas of health, wellness, access and school connectedness. Sports participation opportunities will be promoted and offered to students.</p>	\$270,395.00	Yes
1.3	1.3A ELEMENTARY STUDENT SUPPORT SPECIALIST (ESSS)	<p>To strengthen school connectedness and provide socio-emotional and behavioral support needed to effectively treat unaddressed English Learners, Foster Youth, and Low Income student trauma and mental health concerns that inhibit learning while adversely affecting the wellbeing of the students, full time Elementary Student Support Specialists (ESSSs) will be assigned to every Elementary school site. Utilizing multi-tiered systems of support to deliver prevention and</p>	\$1,619,492.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>intervention services, they will provide universal and targeted supports for English Learners, Foster Youth, and Low Income students. Community resource relationships and connections will be strengthened and supported by collaboration with the school based ESSs and outside agencies. Schools that have greater than 55% of UDP students will have increased staff providing direct services using the 15% concentration grant add-on in comparison to schools with UDP percentage of 55% or less.</p>		
1.4	1.3B High School Intervention (Counselors) El Camino, JGHS, NHS,LMHS	<p>High School Intervention Counselors are assigned to monitor, intervene and support the academic success of UDP students in our high schools. Increasing and improving high school interventions for UDP will result in an improvement in the CAASPP scores for English Learners, Foster Youth and Low income/homeless students who are represented in the UDP.</p>	\$1,067,821.00	Yes
1.5	1.3C Student and Family Service Specialists	<p>NLMUSD will provide systematic support for UDP students in crisis with support from District Student and Family Specialist, Wellness Coordinators, and Director of Family Services hired to provide support for counseling and improved attendance of UDP. Their focus is to promote healthy development and wellness including social-emotional, behavioral development, and academic success for students who are English learners, foster youth, and low-income.</p>	\$1,308,899.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	1.3D MS Expand Counseling	NLMUSD will expand counseling services at our Middle Schools by providing an intervention counselor at each middle school. Middle School Counselors are assigned to monitor, intervene and support the academic success of UDP students in our middle schools. Increasing and improving school interventions for UDP will result in an improvement in the CAASPP scores for English Learners, Foster/Homeless Youth and Socioeconomically Disadvantaged students who are represented.	\$809,527.00	Yes
1.7	1.3E College and Career Counselor	NLMUSD will provide a College & Career Counselor at all of our comprehensive high schools. Providing a College and Career Counselor at each comprehensive high school will give students needed support to guide academic decisions and choices throughout the High School journey. This support will assist in removing barriers to learning and prepare students from low-income backgrounds for college and career. This will result in more English Learners, Foster, and Low-Income students enrolling in college.	\$526,612.00	Yes
1.8	1.0 Maintaining and increasing ELA and Math outcomes for all students.	Students will receive a high quality education guided by the Common Core State Standards and supported by counseling, and implemented by fully credentialed and appropriately assigned teachers and administrators who are focused on serving all students effectively.	\$16,409,982.00	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.

We were able to execute all actions as planned. A challenge in the past was the pandemic's impact on programs like secondary Sports. Our Middle School sports programs were partially impacted as a result of COVID safety restrictions, but we were able to get back to pre-pandemic normal this year. NLMUSD is providing targeted support using Web leaders in MS and Link Crew in HS which are both vetted and trained to provide mentorship for incoming 6th and 9th grade students. They assist with transitioning activities including assisting with registration procedures and onboarding. All mentors assist with ongoing challenges students face during the academic year by providing guidance and peer support. We continue to work to get it back to prepandemic years.

Mental Health and Wellness have been such an important part of our work for students this year and the ESSSSs have been a critical part of the support to students. We over spent most actions in this goal due to the unexpected needs in our school communities. ESSS positions were staffed at all of our elementary school sites in addition to two roving positions to provide support on an as-needed basis throughout elementary sites in the district. These positions are providing behavior support to UDP students to facilitate a successful transition back to in-person instruction following distance learning. The ESSS personnel are utilizing preventative and intervention services to students and supporting school staff in addressing student behaviors. The Middle and High School Intervention Counselors support UDP students struggling with academic issues post-pandemic. Intervention Counselors are connecting with students and families to determine appropriate interventions to implement and to consider available program options for students.

The Alternative Programs & Support Specialist is providing oversight and guidance for the district ESSS positions as well as the Wellness Coordinators and Specialists. The support from these personnel provided services related to positive behavior support and mental health and wellness for UDP students. The AP&S specialist also supports the implementation of the Community School initiatives to facilitate direct services to UDP students. Four District Wellness Coordinators are overseeing districtwide tiered mental health support by: Providing preventative training for school staff, parents, and students, Ensuring that students in need of targeted interventions are provided with direct mental health services, Maintaining partnerships with community agencies who provide school-based mental health services, and Coordinating risk assessment services.

To increase equity across our middle school sites, full-time counseling positions continue to support to UDP students with various academic, career and social-emotional needs. In the past, sites were staffed with part-time shared counseling personnel. Each comprehensive high school site has a College and Career Counselor on staff to provide academic support and increase college awareness for UDP students. Additionally, the College and Career Counselors support the dual enrollment courses available to students and facilitate recruitment and enrollment of UDP students to earn college credit.

Mental health support continues to be a great need a challenge, as well as a great success in executing supports.. The services of our ESSSSs and Counselors were crucial and in high demand as we navigated the mental health and wellness post-pandemic impacts on our students. The overall implementation of these actions for Goal 1 was fully implemented. The most successful aspects of our implementation

were a reinstatement of the middle school programs. Other very important successes were the ESSSs and the secondary counselors and their support of student wellness, positive behavior, and mental health.

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.

Our staff across the district received an 11% increase across the district which impacted our expenditures across the LCAP budget. Material differences existed across these actions as the need for counseling and supports surpassed our plans and expectations. This was the case for the following actions: 1.2, 1.3, 1.4, 1.5, 1.6, 1.7. 1.1b supports Foster youth, English Learners, and low income/homeless students because they often face challenges transitioning to middle and high school, as a result of lack of experiences, resources, and mentorships. We did not spend all of 1.1, as we had additional grant funding to support this action.

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

Our actions were somewhat effective as measured by our metrics, but we have work to do. NLMUSD is providing targeted support using Web leaders in MS and Link Crew in HS which are both vetted and trained to provide mentorship for incoming 6th and 9th grade students. The Middle School Sports programs have been reinstated, after a hiatus due to COVID 19. Our needs for counseling and intervention supports were higher than expected. Our ESSSs and Counselors provided socio-emotional and behavioral support to effectively treat unaddressed English Learners, Foster Youth, and Low Income student trauma and mental health concerns that inhibit learning while adversely affecting the wellbeing of the students. They Utilized multi-tiered systems of support to deliver prevention and intervention services, as they provided universal and targeted supports for English Learners, Foster Youth, and Low Income students. Community resource relationships and connections will be strengthened and supported by collaboration with the school based ESSSs and outside agencies.

NLMUSD is providing targeted support using Web leaders in MS and Link Crew in HS which are both vetted and trained to provide mentorship for incoming 6th and 9th grade students. They assist with transitioning activities including assisting with registration procedures and onboarding. All mentors assist with ongoing challenges students face during the academic year by providing guidance and peer support. The Middle School Sports programs have been reinstated and we are working to get it back to prepandemic years.

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.

Based on our analysis of the effectiveness of Goal 1, we will not make changes to the goals or actions. Action 1.2 continues to be a contributing action because we assessed a need last year. UDP students do not often have access to afterschool programs. Participating in sports programs results in increased engagement as measured by Panorama data. A change for next year: We will have an increase in support for MS sports in athletic sports and trainers.

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	<p>College and Career Ready Graduates</p> <p>Ensure all students graduate college and career ready.</p> <ul style="list-style-type: none"> o Strategy #1 – Foster a college and career going culture o Strategy #2 – Equip students with future ready 21st Century learning skills o Strategy #3 - Support personalized learning and the development of student talents

An explanation of why the LEA has developed this goal.

The primary goal of any school is to make sure that students are making academic progress every year by meeting grade level standards established by the state.

Our goal is to make sure that our 12th graders leave NLMUSD college and career ready. 100% of NLMUSD students will graduate college and career ready with postsecondary options and a postsecondary plan.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase graduation rate by 0.2% annually (Data Quest)	Graduation rate for 2019-2020 93.1%	According to California School Dashboard the 2020-21 graduation rate was 90.1% for NLMUSD.	According to California School Dashboard the 2021-22 graduation rate was 92.4% for NLMUSD.		94.5% graduation rate
Increase the percent of all students completing A-G course series	2019 data 36.7%	According to Ed Data, the completing A-G Course for NLMUSD was 49.5% for 2020-21.	According to Ed Data, the completing A-G Course for NLMUSD was 48.8% for 2021-22.		40% or higher

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase the percentage of all students taking AP courses in grades 9-12. (Powerschool Data)	2020 data 24.07%	2021 data 25.76% 1342 students who took at least 1 AP Class out of 5,209 students in 9th – 12th Grade (Source – PowerSchool)	26% enrolled into at least 1 AP course For 2021-22 1,067 students completed at least 1 AP and 1,343 students enrolled into at least 1 AP class out of 5,192 students in 9th - 12th grade.		27% or higher
Maintain access to a Visual and Performing Arts program (VAPA).	Enrollment of 60% or higher	For 2020-21 students in remote learning until late March/Early April.	18.87% in high schools From PowerSchool in 24-27		Maintain 60% or higher enrollment
Increase the percentage of students who earned a 3 or better on an AP exam by 2%	2020 AP pass rate=44%	AP Pass Rate for 2021 = 30% Source College Board AP Score reports- “Organization Score Roster – Aggregated for Districts	AP Pass Rate for 2022 = 40% Source College Board AP Score reports- “Organization Score Roster – Aggregated for Districts https://scores.collegeboard.org/ In 24-27 look at this report: Source College Board AP Score reports- “Organization Score		50% or higher AP exam pass rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Roster – Aggregated for Districts https://scores.collegeboard.org/		
Increase the percentage of students with "Ready" ELA EAP scores by 5 points	2018 15.01%	In 2021, the ELA EAP "Ready" (Level 4 on SBAC) percentage was 32.32%	In 2022, the ELA EAP "Ready" (Level 4 on SBAC) percentage was 23.42% https://caaspp-elpac.cde.ca.gov/caaspp/ 23 Current 21.26% 257/1209		20% or higher
Increase the percentage of students with "Ready" Math EAP scores by 10 points	2018 4.23%	In 2021, the Math EAP "Ready" (Level 4 on SBAC) percentage was 10.58%	In 2022, the Math EAP "Ready" (Level 4 on SBAC) percentage was 7.22% https://caaspp-elpac.cde.ca.gov/caaspp/ 23 Current 5.96% 72/1209		14% or higher
A-G and CTE completion	A-G and CTE CTE Completers 2019	2020-21 205 students completed A-G Requirement and at	2021-22 118 Students completed A-G requirements and at		A-G: 50 students CTE Completers: 500 CTE and A-G: 225

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		least one CTE Pathway. CTE Completers: 495	least one CTE Pathway CTE Completers: 380		
CAST	TBD- no testing in 2019 or 2020. Tested 11th and 12th grade in Spring 2022 and awaiting baseline data.	TBD	Achievement Level 23.04% Met/Exceeded Standard *Data source https://caaspp-elpac.cde.ca.gov/elpac/		28% Met or exceeded standard
Seal of Biliteracy	Seal of Biliteracy - 44 % of students receiving the Seal of Biliteracy				80% of eligible students will receive the Seal of Biliteracy

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	2.1A Pre AP and AP Support Exam Fee	District staff and consultants will provide English Learners, Foster youth, and Low income/homeless students with online and in-person tutoring services specific to AP preparation, test taking strategies, and coursework support. This will increase AP testing pass rates and overall academic success. NLMUSD will provide funds to pay for AP exams and support UDP's with access to the AP Insight program.	\$180,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	2.1B Future Ready Expo	NLMUSD will continue to engage in the Future Ready Expo as a service for English Learner, Foster Youth, and Low income students who will benefit from the chance to explore college/career opportunities through the expo's sessions and participants. This will result in more students enrolling in college and seeking careers.	\$27,106.00	Yes
2.3	2.1C Expand AVID and AVID Excel	To remove traditional barriers to learning and to prepare students from EL, Foster/Homeless youth, and low income backgrounds for college and career, NLMUSD district staff, site administrators, and teachers will identify and provide support for students participating in the AVID Program. Educators across the district will incorporate learning methodologies in the critical areas of writing, inquiry, collaboration, organization and reading (WICOR), which increase students' ability to comprehend concepts and articulate complex ideas. NLMUSD will sustain and expand AVID across our schools, including AVID Excel in the Middle Schools.	\$49,285.00	Yes
2.4	2.1E Support for Annual College Expo and Career Fair	NLMUSD will provide College Expo and Career Fair as a service for English Learners, Foster Youth, and Low Income students. Our students benefit from learning about College and Career opportunities available to them to help with their personal goals and future careers. This will provide an increased opportunity, awareness, and enrollment in college.	\$15,174.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	2.1F Support for College/Dual Enrollment	NLMUSD will provide English learners, Foster Youth, and Low Income students with additional support while participating in dual enrollment classes. District staff will work directly with the Community Colleges to recruit and retain students from low income backgrounds to enroll in and successfully complete a sequence of college courses. This dual enrollment will increase access to college credit and CTE completion for targeted students. This will also ensure that students are college and career ready.	\$128,466.00	Yes
2.6	2.2B Implement K-12 Technology Scope and Sequence	NLMUSD will provide additional training in technology integration focused on the needs of EL's, Foster youth and low income-homeless students. This will increase equity of access which will result in a decrease in suspension rates and higher levels of learning.	\$4,020.00	Yes
2.7	2.3A Expand Project Lead The Way (PLTW) K-12	NLMUSD will expand PLTW at our schools in alignment with Career Technical Education (CTE) pathways for English Learners, Foster Youth, and Low Income youth to provide additional learning opportunities focusing on Science, Technology, Engineering and Math. Additional teacher sections and materials and supplies will result in an improvement in the CAASPP scores, attendance, and participation rates for English learners, Foster youth, and Low Income students.	\$1,771,284.00	Yes
2.8	2.3B Provide Support for English Learners	NLMUSD staff will continue to implement ALD for students while teachers also develop their capacity as teachers developing academic	\$61,038.00	Yes

Action #	Title	Description	Total Funds	Contributing
	(Academic Language Development)	language in their students. Academic language development will increase and improve college readiness for English Learners, Foster Youth, and Low-income students, and will result in an improvement in academic achievement and overall engagement/participation.		
2.9	2.3C Expand Support for Early Learning (TK Aides)	NLMUSD will provide Transitional Kindergarten (TK) aide support for early literacy and learning in each TK classroom. English Learners, Foster youth, and Low Income/Homeless students are in need of additional enrichment and interventions. The instructional aide will be able to provide additional targeted and one on one support to students during class time.	\$398,281.00	Yes
2.10	2.4A Expand VAPA	NLMUSD will provide funds to enhance the VAPA program through the hiring of itinerant music teachers and the purchase of musical instruments. ELs, Foster Youth, and Low Income students will benefit from the music and the arts instruction that they may not typically have access to if not provided in the school setting. This will result in increased class participation, learning, and overall academic success.	\$2,371,255.00	Yes
2.11	2.4B Support and Expand Dual Language	NLMUSD will provide dual language 90/10 model instructional program to English learners, Foster youth, and Low Income students at the following sites: Edmondson, Dolland, Eastwood and Los Alisos. While exploring the possibility of expanding to other sites. The impact of language learning is greatly beneficial to the brain and overall academic growth. It supports English Learners in particular as they embrace content and language learning.	\$3,097,160.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.12	2.4C Support to expand Career Technical Education (CTE) K-12	NLMUSD will provide enhanced personalized learning, college and career education, and interventions for English Learners, Foster Youth, and Low Income students. Increasing and improving personalized services focused on preparing UDP for college and career will result in an improvement in student achievement in the areas of math and language arts and college and career attendance. This support includes support by District staff, materials, and work-based learning.	\$595,527.00	Yes
2.13	2.4E Career Technical Education (CTE)	NLMUSD staff will provide additional Career Technical Education, specialized supports, and programs to English Learners, Foster Youth, and Low income students as they explore pathways in multiple industry sectors that students would otherwise not have access to. Expanded programs include law enforcement, food services, auto mechanics, the military, and healthcare, based on English Learners, Foster Youth, and Low Income student interest and feedback. This will support and prepare students as they pursue career options.	\$2,331,153.00	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.

The overall implementation of the actions for Goal 2 were fully implemented as planned. The most successful aspect of our implementation of these actions have been our support AP coursework and completion. This year, the district increased the number of AP Pass rates. Another great success was the continued success of our Dual Language program at Dollard by adding another kindergarten dual class and a UTK Dual class.

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.

Our staff across the district received an 11% increase across the district which impacted our expenditures across the LCAP budget. There have been some material differences, over 20%, between the Budgeted expenditures and the Estimated Actual Expenditures for the following actions:

Action 2.3 as a result of lack of staff to hire.

In 2.4- Support for College Expo and Career Fair increased as we made an attempt to impact more students and their families.

In 2.7, we had an increase we continue to expand Project Lead the Way (Science). This included materials and training to support implementation, as well as STEM competitions and activities.

2.8 had a decrease in spending as grants were used to execute this action in addition to LCAP funding.

2.9 had a decrease as additional TK funding was provided and TK aides were paid using that additional funding.

2.10 had an increase in VAPA programs and supports for students.

2.11 had an increase as we continue to grow our Dual program with additional classrooms and resources.

There was an increase in 2.12. and 2.13 as we increase our efforts to offer and expand CTE programs. We had a reduction in CTE completers.

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

There was an increase in graduation rates and we are happy about the growth from 90.1% to 92.4% . Our baseline grad rate was 93.1%. Despite the challenge, we are confident that LCAP funded programs and interventions have resulted in an increase in grad rates and we will be able to meet our 3-year target of 94.5%. Overall our students are meeting, maintaining, or exceeding the outcomes for Goal #2 as it applies to AP pass rates, the percentage of students taking AP Courses, an increase in students with "READY" ELA.

NLMUSD staff provides additional Career Technical Education, specialized supports, and programs to English Learners, Foster Youth, and Low income students as they explore pathways in multiple industry sectors that students would otherwise not have access to. Expanded programs include law enforcement, food services, auto mechanics, the military, and healthcare, based on English Learners, Foster Youth, and Low Income student interest and feedback. This will support and prepare students as they pursue career options. This support includes the sequence of courses within the pathways representing multiple industry sectors, including non-traditional careers.

NLMUSD staff continues to implement AVID K-12. AVID implementation increases and improves organization and college readiness in ELs, Foster Youth, and Low Income students resulting in the removal of barriers to learning. Teachers have trained and incorporated learning methodologies in the critical areas of writing, inquiry, collaboration, organization, and reading (WICOR), which increase students' ability to comprehend concepts and articulate complex ideas. NLMUSD's goal is to prepare our students for current and future academic success.

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

A new metric for Seal of biliteracy was added to address Pupil Outcomes, Priority 8. The CTE and A-G data was added to the Desired Outcome column. The updated CAASPP metric was added to the Desired Outcome column due to the required criteria in this area. We will not make additional changes to our goal or actions at this time as we continue to stabilize our programs and participation in programs post-pandemic.

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	<p>Exemplary Staff</p> <p>Provide students with exemplary services and staff supported by on-going professional development.</p> <p>Strategy #1 – Ensure a highly effective and trained staff</p> <p>Strategy #2 – Ensure connected staff through Professional Learning Communities</p> <p>Strategy #3 – Build the leadership capacity of all staff</p> <p>Strategy #4 – Continuously improve the instructional program</p>

An explanation of why the LEA has developed this goal.

The most important person in front of a student is the teacher. We want to continue to prepare our teachers to ensure a highly effective and trained staff. In addition, we want to continuously improve our instructional program for UDPs.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reclassification Rate: Maintain or increase the EL reclassification rate (Ed Data)	7.7% reclassification rate	3% Reclassification rate pulled on October 6th from CALPADS	7.44% reclassification rate pulled from CALPADS		10% or higher
Increase the academic growth for students SBAC ELA by 5 or more points in DFS per year for all students.	<p>BASELINE Data 2019 SBAC</p> <p>All students Yellow (increase of 5.1 points)</p> <p>Socioeconomically Disadvantaged Yellow</p>	<p>2021 data only for 11th graders</p> <p>62.02% met or exceeded in ELA</p> <p>Distance from Standard 6.425 (positive)</p>	<p>2022 data only for 3rd -8th, and 11th graders</p> <p>44.07% met or exceeded in ELA</p> <p>Distance from Standard -18.9 (according to dashboard, with</p>		Increase the academic growth by 5 points or more per year in Distance From Standard for all students.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>English Learners Yellow</p> <p>Foster Youth Orange</p> <p>Students with Disabilities Orange</p>		<p>exclusions)</p> <p>Current 22-23 Data 3,529/7,954 44.37 % met or exceeded in ELA Preliminary Distance from Standard:</p> <ul style="list-style-type: none"> • 18.27 (using the exact same metric on all kids from 2022, the DFS is - 20.23 pts.) 		
<p>Increase the academic growth for students SBAC Math by 5 points in DFS</p>	<p>BASELINE Data 2019 SBAC</p> <p>MATH: All students Yellow (increase of 7.7 points)</p> <p>Socioeconomically Disadvantaged Orange</p> <p>English Learners Yellow</p>	<p>2021 data only for 11th graders 28.84% met or exceeded in Math Distance from Standard -66.476</p>	<p>2022 data only for 3rd -8th, and 11th graders 27.66% met or exceeded in Math Distance from Standard -66.2</p> <p>Current 22-23 Data 2,402/7,970 30.14% met or exceeded in Math Preliminary Distance from Standard:</p> <ul style="list-style-type: none"> • 62.11 (using the exact 		<p>Increase the academic growth by 5 points or more per year in Distance From Standard for all students</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Foster Youth Red Students with Disabilities Orange		same metric on all kids from 2022, the DFS is - 67.28 pts.)		
AP Pass Rates: Increase by 2% yearly AP Pass Rate for 2020 = 44% (CB AP Reports Portal)	AP Pass Rate for 2020 is 44%	AP Pass Rate for 2021 = 30% Source College Board AP Score reports- “Organization Score Roster – Aggregated for Districts	AP Pass Rate for 2022 = 40% Source College Board AP Score reports- “Organization Score Roster – Aggregated for Districts https://scores.collegeboard.org/ Current Pass Rate for 2023 = 45%		AP Pass Rate of 50% or higher
Establish EL Progress baseline and expected outcomes for levels 3 and 4.	BASELINE Data 2018 ELPAC: Level 4 -26.0% proficiency Level 3- 34.8% proficiency Level 2- 23.49% proficiency Level 1- 15.71% proficiency	ELPAC Summative Data 2021: Level 4 -11.34% proficiency Level 3- 36.97% proficiency Level 2- 32.58% proficiency Level 1- 19.11% proficiency	ELPAC Summative Data 2022: Level 4 -16.74% Level 3- 38.24% Level 2- 29.33% Level 1- 15.70% *Data source		6% Growth across the levels Level 4 -32.0% proficiency Level 3- 40.0% proficiency Level 2- 29.49% proficiency Level 1- 21.71% proficiency

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Levels 3 and 4: 2% growth for each level Level 4- from 26.0% to 28% proficiency Level 3- from 34.8% to 36.8% proficiency		https://caaspp-elpac.cde.ca.gov/elpac/ Preliminary ELPAC Summative Data 2023: Level 4 - 14.21% (650/4,572) Level 3- 35.91% (1,642/4,572) Level 2- 30.10% (1,416/4,572) Level 1- 18.90% (864/4,572)		
Teacher Credential	100% of teachers will be appropriately credentialed and properly assigned as evidenced by CTC monitoring and Williams Reporting.	96.7% of teachers are appropriately credentialed and properly assigned as evidenced by CTC monitoring and Williams Reporting.	98.4% of teachers were appropriately credentialed and properly assigned as evidenced by CTC monitoring and Williams Reporting.		100% of teachers will be appropriately credentialed and properly assigned as evidenced by CTC monitoring and Williams Reporting

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	3.1A AVID Training	NLMUSD staff will implement AVID and receive training. AVID implementation will increase and improve organization and college readiness in ELs, Foster Youth, and Low Income students resulting in the removal of barriers to learning. Teachers will train and incorporate	\$1,438,075.00	Yes

Action #	Title	Description	Total Funds	Contributing
		learning methodologies in the critical areas of writing, inquiry, collaboration, organization, and reading (WICOR), which increase students' ability to comprehend concepts and articulate complex ideas. NLMUSD's goal is to prepare our students for current and future academic success.		
3.2	3.1B Instructional Coaches	NLMUSD district staff will continue to provide instructional coaching and content support at elementary and secondary schools. Coaching supports higher levels of teaching and learning. In addition, increasing and improving support services to English Learners, Foster Youth, and Low-Income students will result in an increase in student achievement in the areas of math, language arts, and science. Schools that have greater than 55% of UDP students will have increased staff providing direct services using the 15% concentration grant add-on in comparison to schools with UDP percentage of 55% or less.	\$208,751.00	Yes
3.3	3.1C Provide Professional Development for CCSS, NGSS, and ELD	NLMUSD will provide professional development and collaboration time for teachers to learn and build capacity together, supporting their work in the implementation of the CA standards and standards-based instructional materials that target interventions for English Learners, Foster Youth, and Low Income students. The professional development opportunities include Cotsen teaching and learning as well as PD focused on CCSS, NGSS and ELD standards, all of which highly impact student achievement. When our teachers and staff engage in learning, they are able to meet the diverse needs of our students as measured by state and local assessments.	\$1,080,764.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	3.1D Support the implementation of 2020 Ed Tech PD	NLMUSD will continue to provide additional training for all staff to implement Educational Technology via the Blended Learning Summit. Increasing and improving the staff's capacity to implement Educational Technology for English Learners, Foster youth, and Low Income/Homeless students will result in an improvement in engagement rates. Blended learning is important as we seek ways of engaging our students in teaching, learning, and assessing using a number of platforms and options, leading to higher levels of learning.	\$589,832.00	Yes
3.5	3.1F Provide Pre-AP and AP training at the MS and HS	NLMUSD will support pre-AP and AP preparation for English Learners, Foster youth, and Low Income students by providing teachers of Middle and High School AP students opportunities to attend AP Summer Institutes and work after school with mentor teachers. This preparation and development of staff will increase AP testing pass rates and overall academic success targeted to these students.	\$78,434.00	Yes
3.6	3.1G Expand NGSS training	NLMUSD will support teachers with professional development, materials, and coaching as teachers who implement NGSS. PD will be targeted to address the needs of English learners, Foster youth, and Low Income students which will help them learn and prepare for future careers in STEM. Increasing professional development opportunities for teachers will also result in an improvement in science achievement and increase enrollment in science classes at the high school level for English Learners, Foster Youth, and Low Income students.	\$623,719.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.7	3.1H Expand VAPA targeting needs of Low Income, EL and FY	NLMUSD will enhance the Visual and Performing Arts instruction for all English Learners, Foster Youth, and Low-Income students. This will be achieved through the hiring of a Visual and Performing Arts Teacher On Special Assignment (TOSA) and the purchase of equipment to ensure that students have the materials necessary to learn and perform. Involvement in the arts is associated with gains in math, reading, cognitive ability, critical thinking, and verbal skill. Arts learning also improves motivation, concentration, confidence, and teamwork, all things that will increase UDP engagement and higher levels of academic success on the CAASPP.	\$311,823.00	Yes
3.8	3.2A Provide support for sites to develop effective Professional Learning Communities	NLMUSD will provide PLC and leadership training, coaching support, and resources to all schools as they work to develop their professional learning communities. The most important part of NLMUSD PLC work is the focus on student learning for English Learners, Foster Youth and Low-Income students. As grade level PLCs become better at effective dialogue, collaboration, teaching, and data analysis, our students will achieve at higher levels as measured by district wide, iready, and state assessments.	\$28,262.00	Yes
3.9	3.4A P.E. Specialists to support Professional Learning Communities	NLMUSD will provide Physical Education specialists to support teachers in the PLC process. Physical education certificated staff will engage students in PE instruction while teachers collaborate, develop assessments, and design lessons for English Learners, Foster youth, and Low Income students. Students will benefit academically from teacher collaboration, instruction, and data analysis.	\$856,283.00	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.

Overall implementation of the actions for Goal 3 were fully implemented with a couple actions being fully implemented with additional funding needed.

A challenge was our reclassification rates for English Learners ELPAC testing of our students in the past, and this year we made extra efforts to empower our students. This resulted in an increase of English learners scoring in levels 3 and 4, and the reduction of ELs scoring as 1s and 2a. This also resulted in an increased reclassification rate of 7.44%. Our plan to ensure ELPAC testing and the reclassification process was fully executed and it worked. We continued individual meetings with students and families and established plans of action for reclassification and information about implications when students do not reclassify in a timely manner. We continued our work with the Multilingual Learner Task Force. The Task Force is made up of teachers, principals, TOSA's, administrators, and specialists. The Task Force is charged with understanding the EL narrative and story, analyzing data, and developing a district-wide action plan that supports, Equity, ELD instruction, and relationships. AVID is an essential program for UDP students. We continued our focus on AVID and increased professional development and materials for CCSS, NGSS, and ELD.

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.

Our staff across the district received an 11% increase across the district which impacted our expenditures across the LCAP budget. Material differences between budgeted Expenditures and Estimated Actual expenditures occurred in actions 3.2, 3.3, 3.4, and 3.8 with an increase in PD to best support our UDP students. We had an increased material in 3.2 as we focused on building capacity with our teachers through professional development and coaching. We had an increase in Support the implementation of Ed Tech PD as more teachers took advantage of the BLAST online professional development learning opportunities that support the integration of ED Tech in daily instruction. Another material difference was parent engagement and communication, as we went above and beyond to partner with our families. We also had an increase in PD and materials for Next Generation Science Standards and ELD, and these activities were funded with grants in addition to the LCAP. We understand the importance of building capacity in teachers and staff and we provided professional development and collaboration time for teachers to learn and build capacity together, supporting their work in the implementation of the CA standards and standards-based instructional materials that target interventions for English Learners, Foster Youth, and Low Income students. The professional development opportunities include Cotsen teaching and learning as well as PD focused on CCSS, NGSS and ELD standards, all of which highly impact student achievement. We had a decrease in action 3.5 Pre AP and AP training as we did not have the need for professional development this year that we expected. Action 3.9 also had a decrease in spending, as ESSER funding was used to provide PE specialists to support professional learning communities. When our teachers and staff engage in learning, they are able to meet the diverse needs of our students as measured by state and local assessments.

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

We saw a definite increase in our ELPAC scores for English Learners. We have instructional coaches in place to support high levels of teaching and learning. Our coaches continue to build capacity with our NLMUSD teachers through professional development. Our math professional development has focused on Cognitively Guided Instruction for all TK, Kinder and K-2 special education teachers. We have also provided lab days for teachers. Our secondary math teachers have received professional development and PLC support from our coaches. NLMUSD TOSAs and district staff have worked to deliver professional development throughout the school year, including Ethnic Studies Fall Summit, where Ethnic Studies workshops for elementary and secondary educators were provided. Our Costen Math Mentors have worked collaboratively with our Elementary math TOSA to provide professional development to all TK, Kinder, a 3-5 intro, and Special Education teachers focused on Cognitively Guided Instruction (CGI). NLM teachers have also been able to participate in learning opportunities outside of the school day to learn. Secondary Social Studies teachers are participating in the WRITE Center grant program. All of these PD opportunities support the goal of preparing our teachers to be highly effective and trained. These efforts ensure and improved and effective instructional program for our UDPs as measured by our iReady scores, ELPAC summative and SBAC data.

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.

We are in a post-covid phase of teaching and learning and we continue to deal with the impact on students, academically and emotionally. We will increase our focus on Science with NGSS PD and focus across the district.

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	<p>Parent and Community Engagement</p> <p>Create a culture of collaboration and communication that values the input and participation of all stakeholders.</p> <ul style="list-style-type: none"> o Strategy #1 – Provide and promote increased opportunities for parent and community involvement o Strategy #2 – Build connections between the community and the schools. o Strategy #3 – Provide effective communication with all stakeholders. o Strategy #4 – Provide parents with the tools they need to help their child succeed.

An explanation of why the LEA has developed this goal.

Parents, family and community stakeholders will become more fully engaged as partners in the education of students in the Norwalk La Mirada Unified School District, resulting in a culture of collaboration and communication that values the input and participation of our stakeholders. Stakeholders will have improved opportunities to participate in district/site activities that increase their skills as partners in education. Each school site will develop and maintain positive parent, students, and community involvement and engagement to promote and support student success.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase parent communication systems for participation, and translation support by 3% yearly.	3685 parents responded to Panorama survey	2739 parents responded to the Spring Panorama Survey	2357 parents responded to the Spring Panorama Survey		4026 parent responses or higher
Increase in the number of parents participating in parent workshops by 10% Annually.	1281 parents participated in parent workshops	1285 parents participated in parent workshops	1085 parents participated in parent workshops.		Target 1705 parents or higher

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(7954 total hours of parent engagement and participation: workshops, classes, meetings, committees).	(9850 total hours of parent engagement and participation: workshops, classes, meetings, committees).	(4421 total hours of parent engagement and participation: workshops, classes, meetings, committees).		
Increase the parent’s satisfaction Parent survey results by 1% per year, in the areas of safety, academic climate, connectedness, and fair rules and norms	96% of our parents feel our schools are safe. 93% feel we have a strong academic climate. 94% feel connected to their schools. 96% of our parents feel we have fair rules and norms as measured by our Panorama survey.	93% of our parents feel our schools are safe. 92% feel we have a strong academic climate. 91% feel connected to their schools. (responded favorably to the “Sense of Belonging 90% of our parents feel we have fair rules and norms as measured by our Panorama survey.	93% of our parents feel our schools are safe. 92% feel we have a strong academic climate. 92% feel connected to their schools. (responded favorably to the “Sense of Belonging 92% of our parents feel we have fair rules and norms as measured by our Panorama survey.		99% or higher of our parents feel our schools are safe. 96% or higher feel we have a strong academic climate. 97% or higher feel connected to their schools. 99% or higher of our parents feel we have fair rules and norms as measured by our Panorama survey.
Increase parent decision making by 3% yearly.	90% of our parents feel the schools welcomes their suggestions as measured by our Panorama survey.				91% or higher of our parents feel the schools welcome their suggestions as measured by our Panorama survey.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	4.4A Parent Involvement and Parent Workshops	NLMUSD staff will provide parent education and involvement opportunities for parents of English Learners, Foster youth, and Low-Income students to remove barriers for learning, for all. Increasing and improving parent services to the parents of UDP will result in an improvement in the academic achievement for UDP. In addition, NLMUSD parents will be provided with training in leadership at school sites and district parent center, and shared decision making in order to increase the partnership between the district and parents in providing students with high quality educational opportunities and increased student outcomes.	\$307,214.00	Yes
4.2	4.5A Increasing Parent Communication	Parents of English Learners and Low Income students will be provided enhanced communications found to be effective in the recruitment of English Learners and Low Income students. This service will build student empowerment, learning, and community capacity by enhancing effective communications throughout our school communities. The enhanced communication will include: <ul style="list-style-type: none"> • brochures, transition guides, banners near NLMUSD school sites, and flyers • school pamphlets that promote specialized school site programs and pathways that will inform parent and student academic program decisions • and flyers for district events including the Future Ready Expo 	\$267,845.00	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.

Overall implementation of the actions for Goal 4 were fully implemented with 2 actions being fully implemented with additional funding needed. One of those items was parent engagement and communication, as we went above and beyond to partner with our families. We had a large drop in parent participation numbers, as we shifted from ZOOM only to an in-person model.

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.

Our staff across the district received an 11% increase across the district which impacted our expenditures across the LCAP budget. We had material differences in both actions, 4.1 and 4.2, as we attempted to improve services to EL, SPED, Foster, and low income students. We increased our school site volunteering efforts and communication. We are engaging in more outreach, communication, engagement opportunities, and celebrations of student achievement.

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

We had a positive increase in the parent Panorama survey results regarding our schools safety, and school connectedness, and climate. We offered a variety of opportunities for our parents to engage in events and learning, increasing our expenditures for 4.1 and 4.2. Historically, we have been most successful in our endeavors to engage our parents, especially when we communicated via Zoom. Despite post-pandemic impacts, we have created ongoing parent engagement learning opportunities throughout the year-this was a success for us. Parent workshops- site-based and district-wide, an annual parent virtual conference, a first annual district-wide math festival, a web page with parent resources, and opportunities for learning were extended and attended. Our DELAC meetings were all hybrid meetings to accommodate more families. Our parents provided valuable feedback via survey and school-site / district advisory committees. Our total hours of parent engagement decreased as we shifted from a zoom model to an in-person model and we are reevaluating our approach for next year, perhaps implementing more hybrid options. NLMUSD staff provided parent education and involvement opportunities for parents of English Learners, SPED, Foster youth, and Low-Income students to remove barriers for learning, for all. Increasing and improving parent services to the parents of UDP will result in an improvement in the academic achievement for UDP. In addition, NLMUSD parents were provided with training in leadership at school sites and district, and shared decision-making in order to increase the partnership between the district and parents in providing students with high quality educational opportunities and increased student outcomes. A challenge was the decrease in parent engagement participation. It seems that our parents continue to have a preference for zoom or hybrid engagement opportunities.

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 are no changes made to this goal. We understand that post-pandemic, we will continue to address the impact on students, academically and emotionally, and we want to increase our partnership with families in this work. A new metric was added to measure parent decision making for the 2023-24 school year.

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	<p>Access to Rigorous Instruction and Support</p> <p>Provide all students with equitable access to high quality instruction and tiered academic and behavioral supports.</p> <ul style="list-style-type: none"> o Strategy #1 – Provide a variety of pro-active learning supports and appropriate interventions o Strategy #2 – Increase expanded learning opportunities for students o Strategy #3 – Ensure access to appropriate technology tools, resources, and training

An explanation of why the LEA has developed this goal.

The goal of education is to increase student academic achievement by increasing proficiency in language arts, math, English Language Development, physical education, and college and career readiness. NLMUSD will provide all students with equitable access to high quality instruction and tiered academic and behavioral supports that will support the needs of the whole child.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student achievement in grades 3-8 and 11 for all students on standardized English Language Arts assessments (CAASPP), continue to reduce gaps in DFS	Current status: -10.1 DFS	<p>i-Ready Data</p> <p>Kinder - 5th 53% in Tier 1</p> <p>6th – 8th 42% in Tier 1</p>	<p>i-Ready Data</p> <p>1st - 5th 24% to 45% in Tier 1 from D1 to D2</p> <p>6th – 8th 30% to 36% in Tier 1 from D1 to D2</p> <p>2022 Distance from Standard (DFS) -18.9</p> <p>*Data source</p>		0 DFS in ELA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			https://www.caschooldashboard.org/reports/19648400000000/2022 Achievement Level 44.07% Met/Exceeded Standard *Data source https://caaspp-elpac.cde.ca.gov/elpac/ Current 22-23 Data 3,529/7,954 44.37 % met or exceeded in ELA Preliminary Distance from Standard: - 18.27 (using the exact same metric on all kids from 2022, the DFS is -20.23 pts.)		
Student achievement in grades 3-8 and 11 for all students on standardized Math assessments (CAASPP), continue to reduce gaps in DFS -5 per year	Current status: -44.7 DFS	i-Ready Data Kinder -5th 42% in Tier 1 6th – 8th 40% in Tier 1	i-Ready Data 1st - 5th 11% to 31% in Tier 1 from D1 to D2 6th – 8th 17% to 24% in Tier 1 from D1 to D2		-29.7 DFS in Math

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>2022 Distance from Standard (DFS) -66.2</p> <p>*Data source https://www.caschooldashboard.org/reports/19648400000000/2022</p> <p>Achievement Level 27.66% Met/Exceeded Standard *Data source https://caaspp-elpac.cde.ca.gov/elpac/</p> <p>Current 22-23 Data 2,402/7,970 30.14% met or exceeded in Math Preliminary Distance from Standard: - 62.11 (using the exact same metric on all kids from 2022, the DFS is -67.28 pts.)</p>		
Increase Attendance Rate by .5% annually (CALPADS)	2019-2020 rate is 96%	92.17%	27.9% chronically absent based on 2022 Dashboard		97.5 or higher attendance rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain 0% drop out rate at the Middle Schools (Data Quest)	0%	0%	0%		0% drop out rate at the Middle Schools

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	5.1A Provide intervention specialists for MTSS	NLMUSD will provide Tier 2 and Tier 3 training and support for school teams (School Leadership Team and School Intervention Team) to design and implement student academic and social-emotional supports that will improve the academic and behavioral needs of English Learners, Foster Youth, and Low-Income students. The instructional supports Include: Reader by 9 Early Literacy, PD Days for school teams, 2 Teachers on Special Assignments, ELD Workshops, SEL for Equity Work, Essential Standards Work, Site Leadership PD, EL i ncreasedServices translation	\$3,037,980.00	Yes
5.2	5.1C Provide iTOSA to Elementary Schools	NLMUSD will provide iTOSA intervention teacher support in the form of targeted instruction and intervention to unduplicated pupils populations over 55%. This will support the learning loss that many students experienced during the pandemic.	\$1,814,095.00	Yes
5.3	Action is discontinued	NLMUSD will provide Middle School ELs, Foster Youth, and Low-Income students enhanced academic intervention support in math and		Yes

Action #	Title	Description	Total Funds	Contributing
		Language Arts. This will be part of the supports available to reduce learning loss.		
5.4	5.1E Provide Math and Language Arts intervention supports at the High Schools	NLMUSD will provide High School ELs, Foster Youth, and Low-Income students academic intervention support in math and language arts. This will be part of the supports available to reduce learning loss.	\$500.00	Yes
5.5	5.1F Provide Specialized Support Services	NLMUSD will provide specialized support services for early intervention to English Learners, Foster Youth, and Low-income students, including Tier 2 and Tier 3 interventions. This includes iReady interventions and monitoring as well as small group interventions by certificated staff. Increasing and improving specialized support services will result in an improvement in the CAASPP scores of students.	\$49,191,711.00	No
5.6	5.2A Expanded Learning, Summer School	NLMUSD will increase learning opportunities through the implementation of Summer School for ELs, Foster Youth, and Low Income students. Increasing learning and enriching opportunities in summer school will result in learning recovery and ultimately more students who are college and career ready. Summer School will occur at NLMUSD school sites and will be taught by certificated teachers.	\$696,627.00	Yes
5.7	5.2B Jump Start Program	NLMUSD will implement the Jump Start Program for 8th-9th grade EL, Foster Youth, and Low-Income students with gaps in their academic and social emotional learning. Students will receive instructional	\$53,603.00	Yes

Action #	Title	Description	Total Funds	Contributing
		support in reading, math, and counseling for Social emotional Support in order to give students a "jump start" into High School.		
5.8	5.2C Credit Recovery	NLMUSD will support ELs, Foster Youth, and Low-Income students through a system of supports for students who need to have alternative educational opportunities. Those opportunities will ensure that they have increased and improved opportunities to meet their academic goals of graduation and college and career readiness. We will provide extra teachers, software, and materials to UDP.	\$354,631.00	Yes
5.9	5.3C Technology Support Staff	NLMUSD will implement targeted interventions to English Learners, Foster Youth, and Low-Income students through the use of technology. The technology Support Staff will support teachers and students in accessing educational resources that improve access to digital tool and reduce the digital divide between ELs, FY, and Low Income and other students. Increasing and improving interventions for Els, FY, and Low Income students will result in an improvement in the (CAASPP) scores.	\$5,283,753.00	Yes
5.10	5.3D Schoology Online Learning Subscription	NLMUSD will provide increased access to online tools for integration to our English Learners, Foster Youth, and Low income students and parents. Increasing equity of access to online teaching and learning tools will result in an improvement in achievement rates as measured by state and local assessments for ELs, FosterYouth, and Low-Income students.	\$183,150.00	Yes

Action #	Title	Description	Total Funds	Contributing
5.11	5.3 E Keyboarding Software and Instruction to the district	NLMUSD will continue to provide access to online tools to assist ELs, Foster Youth, and Low-Income students in learning to use computer keyboards, including device replacement or purchase of new devices. Increasing equity of access for computer use and learning tools will result in an improvement in the achievement rates for UDP students who are represented in the plan.	\$9,850.00	Yes
5.12	5.3F Instructional Tech Coaches	NLMUSD will provide Tech coaches for additional direct support to EL, Foster Youth, and Low Income students. The coaches will support by improving conditions of learning for these students. The Instructional Tech coaches will provide targeted training to teachers allowing them to target support for English Learners, Foster Youth, and Low Income students. This includes access to online tools for integration.	\$532,237.00	Yes
5.13	5.3H GATE	NLMUSD will provide supports to ELs, Foster Youth, and Low-Income students who demonstrate giftedness as measured by GATE testing so that we can increase and improve student access to additional courses and activities that foster giftedness.	\$29,729.00	Yes
5.14	5.3I Instructional Support	NLMUSD will provide English Learners, Foster Youth, and Low Income students targeted intervention and enrichment supports in Math, ELD, and Language Arts to meet their identified academic needs. Teachers will be provided additional time, additional materials and supplies, and Professional Development targeting learning gaps and strategies that support the needs of EL's, FY, and Low Income students. Increasing and improving academic and social emotional learning instruction to EL, FY, and Low Income students will result in an	\$2,318,326.00	Yes

Action #	Title	Description	Total Funds	Contributing
		improvement in student achievement in the areas of math, ELD, and language arts as measured by state and local assessments.		
5.15	5.4A Wrap-Around Support and Services	NLMUSD will provide targeted support to ensure wrap-around services for English Learners, Foster Youth, and Low Income students. Site Leaders, through targeted leadership support, will focus on enhancing the academic and social-emotional outcomes for ELs, Foster Youth, and Low-Income students. Site/District administration will ensure close monitoring of student progress in academics and targeted assistance for college and career development.	\$962,279.00	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.

The overall implementation of the actions for Goal 5 were partially implemented. Four of the 15 actions were underspent as we tapped into additional ESSER funding or and wellness grant funding to ensure that services were provided, included actions 5.3 and 5.4. We had an increase in two actions 5.12 and 5.15 as more funding was needed to meet the needs of our UDPs in wrap-around services and support of instructional coaches. The most successful implementations were our jump start program and expanded learning. The most challenging of these actions was our our chronic absenteeism attendance rates. Post covid, many districts including NLMUSD, have been negatively impacted as evidenced by our attendance rates across the district. We continue to have challenges with student attendance. There were no planned actions that differed substantially from how it was described in the adopted LCAP.

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.

We used other funding that needed to be spent to meet these goals (5.1 intervention specialists). We fully spent and over spent funding for jump start, interventions and expanded learning, and support from our ed techs, and wrap around services for students (5.2, and 5.4) which also accounted for a raise in salaries for staffing. For example, in 5.6 and 5.7 there was an increase in Expanded learning and Jump Start

Expenditures, as we wanted to ensure that we supported our students as they transitioned to High School. Supports included tutoring, mental health, and wellness supports. We had a decrease in 5.15 Wrap-Around Support and Services because we had additional Wellness grant funding for this goal. We will use assessment data, as well as culture data (panorama) to gauge success of these actions. Action 5.10 (5.3D) can be measured using iReady achievement data as well as student participation in Schoology. 5.3 costs encumbered due to retro payment. 5.5 estimated actual was less due to vacancies.

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

The summer school program offerings have increased across the district, thanks to ELOP funding. NLMUSD increased learning opportunities through the implementation of Summer School for ELs, Foster Youth, SPED and Low Income students. Increasing learning and enriching opportunities in summer school will result in learning recovery and ultimately more students who are college and career ready. Summer School will occur at NLMUSD school sites and will be taught by certificated teachers. Our data indicate a drop in achievement in iReady ELA and Math scores from D1 to D2 and our students need expanded learning opportunities. We continue to invest in Ed Tech support as Technicians provide instructional, assessment and network technology supports to students and teachers.

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.

We will not modify our goals, but we will continue to invest in MTSS supports in the upcoming year. We will also reintroduce intervention TOSA's into the LCAP in the future to support gaps in learning.

Desired outcomes for 5.1 and 5.2 are to minimize the learning loss that many students experienced during the pandemic, 5.3 is a discontinuing action, 5.6-Summer Support will result in increased learning opportunities through the implementation of Summer School for ELs, Foster Youth, and Low Income students. Increasing learning and enriching opportunities in summer school will result in learning recovery and ultimately more students who are college and career ready. As a result of implementing 5.7 Students will continue to receive instructional support in reading, math, and counseling for Social emotional Support that will give students a "jump start" into High School. Action 5.15 will continue to provide wrap-around targeted supports to ensure services for English Learners, Foster Youth, and Low Income students. Site Leaders, through targeted leadership support, will focus on enhancing the academic and social-emotional outcomes for ELs, Foster Youth, SPED, and Low-Income students. 5.5 will now be non-contributing as action has shifted to also service students with IEPs.

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
6	<p>Operational Excellence</p> <p>Provide learning environments that promote high performance within the school community.</p> <ul style="list-style-type: none"> o Strategy #1 – Ensure safe, welcoming, and aesthetically pleasing environments o Strategy #2 – Provide all students with standards-aligned textbooks and instructional o Strategy #3 – Recruit, hire, and retain the best staff

An explanation of why the LEA has developed this goal.

Our focus is to create healthy and safe learning environments that promote high performance within the NLMUSD school community.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Schools will be maintained in good or exemplary repair as measured by the SARC	100% of sites	100% of sites maintained in good or exemplary repair as measured by the SARC	100% of sites maintained in good or exemplary repair as measured by the SARC		Maintain 100% of sites at good or exemplary
100% of the schools will report texbook sufficiency as reported by Williams Report	100% of schools	100% of sites of the schools reported textbook sufficiency as reported by Williams Report	100% of sites of the schools reported textbook sufficiency as reported by Williams Report		Maintain 100% of sites
Foster wellness for students and staff	825 staff participation	945 staff participation	950 staff participation		Increase 1000 staff participation in the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Local indicators)					District's Wellness Program

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	6.1B Classroom physical environment improvements	NLMUSD will provide classroom environment enhancements such as teaching walls, differentiated seating, and equipment above base funding in order to enhance learning, increase educational access, improve student engagement and develop a positive school climate for foster youth, low income, and English Learners. An enhanced classroom environment fosters learning.	\$8,571,721.00	No
6.2	6.2B Supplemental Instructional Materials	NLMUSD will provide targeted and highly engaging supplemental instructional materials that support the academic needs of ELs, Low Income, and Foster Youth Students. Providing this service will result in an increase in learning and academic achievement for these students.	\$367,589.00	Yes
6.3	6.3A Increasing Student-to-Teacher Interaction and Support	Small group instruction and targeted tiered interventions will combat the learning loss experienced by the pandemic for EL, FY, and Low Income students. Lowering the class sizes will allow for an increase in 1 to 1 interactions and interventions. Schools that have greater than 55% of UDP students will have increased staff providing direct services using the 15% concentration grant add-on in comparison to schools with UDP percentage of 55% or less.	\$4,910,721.00	Yes

Action #	Title	Description	Total Funds	Contributing
6.4	6.3AB Study Trips for English Learners, Foster Youth, and Low Income Students	English Learners, Foster Youth, and Low Income students will be provided study trips. The study trips provide enriching experiences and activities that otherwise may not be available to the students. Those enriching experiences add to the student's overall academic growth.	\$279,654.00	Yes
6.5	6.3AC Alternative Educational Supports for EL, FY, and Low Income Students	Foster Youth and Low-Income students will receive additional monitoring and supports within the alternative educational program. The additional Counselor, technician, and materials will expand the educational opportunities, as well as help remove barriers experienced by Foster Youth and Low Income students. These that will result academic success.	\$1,414,778.00	Yes
6.6	6.3BB Increased Social Emotional Support	Low Income and Foster Youth will receive increased social emotional support, mentorship, and monitoring through additional staff at our school sites with high numbers of Foster Youth and Low Income Students. This will build the social emotional connections that will foster high levels of student engagement and academic achievement.	\$303,164.00	Yes
6.7	6.0A Quality school facilities to provide a positive learning environment	NLMUSD will provide well maintained facilities that will support student achievement, safety, and positive school culture. Increasing support for facilities and classroom enhancements is principally directed towards and effective in meeting the district's academic and wellness goals for ELs, Foster Youth, and Low Income students.	\$9,041,492.00	No
6.8	6.2A Purchase standards-aligned textbooks	NLMUSD will purchase standards-aligned textbooks to aide in the education of all students.	\$942,884.00	No

Action #	Title	Description	Total Funds	Contributing
6.9	6.3B Classified staff to meet the needs of the students	NLMUSD will provide classified staff to meet the academic and social-emotional/behavioral needs of all students. Ensuring that we have high quality staff will improve educational and social emotional outcomes for students across NLMUSD.	\$32,209,464.00	No
6.10	6.3C Comprehensive health and welfare benefits for all employees	NLMUSD will provide employees with comprehensive health and welfare benefits to ensure a healthy and productive workforce. Students who are taught in a healthy and productive school culture thrive in that healthy environment. An appropriate portion for classified and certificated benefits will be paid.	\$15,551,582.00	No
6.11	6.4A Attract and retain quality teachers, principals, and staff.	NLMUSD is a high need district. Districts are competing for the best qualified leaders and staff. Competitive salaries will allow us to attract and retain quality teachers, principals, and staff to better meet the needs of our diverse student population in NLMUSD.	\$96,862,014.00	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.

The overall implementation of the actions for Goal 6 were implemented. The most successful actions (6.7, 6.8) as measured by our metrics include having 100% of sites maintained in good or exemplary repair as measured by the SARC and 100% of sites of the schools reported textbook sufficiency as reported by the Williams Report. The most successful of these actions was 6.3 as reducing class size to increase more 1-to-1 interactions between our UDP's and teachers provided the interactions and additional instructional supports needed. We had an increase in Science and EL supplemental materials as we work to close learning gaps in 6.2.

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.

There have been some material differences between the budgeted expenditures and the estimated actual expenditures for the following actions: Action 6.2 Supplemental Materials: We had an increase in Science and EL supplemental materials as we work to close learning gaps, Action 6.4- had a decrease in spending, as other fundings were used for study trips. Action 6.5 had an increase in spending as Foster Youth and Low-Income students received additional monitoring alternative ed supports. The alternative educational program gives students new opportunities for success. The most successful of these actions was 6.3 as reducing class size to increase more 1-to-1 interactions between our UDP's and teachers provided the interactions and additional instructional supports needed. 6.3 was overspent as a result of an 11% salary increase. Action 6.7 had an increase because we worked to provide well-maintained facilities that supported student achievement, safety, and positive school culture. Increasing support for facilities and classroom enhancements is principally directed towards and effective in meeting the district's academic and wellness goals for ELs, Foster Youth, and Low Income students. Actions 6.8, 6.9, and 6.10 were overspent due to an 11% salary and benefit increase that resulted in increases in these actions as well as an increased need in these two areas. Action 6.8 had an increase as a result of an increased need in supplemental materials for English Learners and Low income students. In 6.7, there was an increase due to increase in cost and labor.

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

The actions in Goal 6 were effective as measured by the metrics associated with this action but we always strive to do better. Our culture surveys measured a tiny drop in areas of safety, school connectedness, and academic climate. Action 6.6 had increased social-emotional support for students that help create an environment that promotes wellness and high achievement. We are proud that we were able to maintain our survey data in the general overall similar percentages despite COVIDs impact on our students and families. We will continue to invest in high-quality staff and programs to support the actions listed in Goal 6. A measurable outcome for action 6.1 is 100% of sites maintained in good or exemplary repair as measured by the SARC. A measurable outcome for 6.3 A is SARC positive data, as well as an increase in academic achievement throughout as measured by state and local assessment data.

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.

Action 6.1 is non-contributing due to this action is not principally directed to unduplicated pupils.

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
7	<p>Special Education</p> <p>Strategy #1 - Foster collaboration and communication between special education and general education teachers to ensure that all students have access to grade-level content and materials.</p> <p>Strategy #2 - Provide professional development to special education teachers and related service providers on evidence-based strategies for supporting students with disabilities in inclusive settings.</p> <p>Strategy #3 - Conduct ongoing monitoring and evaluation of student progress and adjust instruction and supports based on data analysis and feedback.</p>

An explanation of why the LEA has developed this goal.

Our Students with Disabilities are not making academic gains in comparison to other student groups as measured by state assessments. We aim to align instructional practices between special education and general education, with a focus on promoting inclusion and equity: Create appropriate supports and services in the least-restrictive setting
 Increase proficiency or above on state assessments
 Improve the educational experience in inclusive settings

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Dashboard student group data Increase proficiency in ELA as measured by SBAC	SWD ELA: Very low				medium
CA Dashboard student group data	SWD Math: Very low				medium

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase proficiency in Math as measured by SBAC					
Chronic Absenteeism Rate Reduce chronic absenteeism for SWD	very high				medium

Actions

Action #	Title	Description	Total Funds	Contributing
7.1	SPED Teacher on Special Assignment	A teacher on Special Assignment will foster collaboration and communication between special education and general education teachers to ensure that all students have access to grade-level content and materials. The TOSA will Conduct ongoing monitoring and evaluation of student progress, attendance, and adjust instruction and supports based on data analysis and feedback	\$125,000.00	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 is a new goal.

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

N/A

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

N/A

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

N/a

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$36,764,975	3,223,641

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
21.86%	0.00%	\$0.00	21.86%

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.

Goal 1: Action 1, 1.1B
 Foster youth due to high mobility have a challenge transitioning to Middle and high school. NLMUSD will enhance WEB and Link Crew programs in our secondary schools. Increasing and improving this WEB and Link Crew programs in our secondary schools for UDP- Foster Youth, English learners, and low SES- will result in an improvement in the graduation rates for UDP. This action/service addresses the State Priorities of Pupil Engagement and School Climate and is principally directed towards, and are effective in, meeting the district’s goals for its UDP in increasing graduation rates. Our Link Crew groups will add to community, inclusiveness and support 9th grade students academically through tutoring and goal setting. Web Crew groups will create a lot of the same support for the 6th grade class and serve the community with projects like donating gifts and food to families in need. Our UDP students face more challenges when transitioning from middle to high school. WEB promotes a healthy “bully free” school environment. WEB / Link Crew Coordinators will meet throughout the year to collaborate, share resources and discuss building staff support, recruitment, and interviews of potential new leaders and well as fundraising possibilities. WEB will be implemented at the 6 middle schools. Link Crew will continue to be fully implemented at the 3 comprehensive high schools. This action will be measured by the increase in positive growth on the Culture and Climate survey and the increase in student achievement as measured by CAASPP ELA and Math.

Goal 1: Action 1.2 1.1C

Low-income students often have less opportunity for extra-curricular activities such as sports and clubs in comparison to students who are not low income. NLMUSD will implement middle school program in all of our middle schools to support low-income students' growth in the area of health, wellness, access and school connectedness. An increase in support for athletic sports and trainers for students is needed. As a result, Panorama survey will show an increase in low-income students in school connectedness.

Goal 1: Action 1.3, 1.3A

NLMUSD will provide additional socio-emotional and behavioral support through Elementary Student Support Specialists (ESSS). Low income/Homeless and Foster youth are often impacted negatively by experiences of poverty, trauma, and the foster system. They need the support of the ESSSs. These are classified workers who provide SEL and Behavioral support to elementary students. This action/service addresses the needs, conditions, and circumstances of the low income, foster youth, and English Learners. State Priorities of Pupil Engagement and School Climate and is principally directed towards, and is effective in, meeting the district's goals for its UDP in the state and local priority areas. We understand that Increasing and improving the socio-emotional and behavioral support services to UDP will result in an improvement in the chronic absenteeism rates for UDP and improved interpersonal relationships with peers and staff, as well as an increase in academic achievement.

Goal 1: Action 4, 1.3B

NLMUSD will provide intervention counselors at our high schools. Low income, and Foster youth are negatively impacted by their circumstances and lack of resources, and the support of an academic intervention counselor is needed, especially post pandemic as we struggle to address missed learning opportunities. This action/service addresses those needs, conditions, and circumstances of the low income, foster youth by Increasing counselors. This will result in an improvement in the CAASPP scores for UDP. This action/service addresses the State Priorities of Implementation of State Standards and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its UDP in meeting standards in ELA and Math.

Goal 1: Action 5, 1.3C

NLMUSD will provide additional counseling support and monitoring through District Student, Family Services Specialist, and mental health specialists. Low income, ELs, and Foster youth are negatively impacted by financial constraints and lack of resources, and lack of social capital and the support of an additional counselor is needed . This action/service addresses the needs, conditions, and circumstances of the low-income, foster youth, and English Learners. Providing support to UDP and families by assisting them in navigating and providing advocacy to them in accessing services and interventions to promote positive school attendance and behavior such as transportation to school, free uniforms, and local community resources to encourage positive school attendance and academic success. This action/service addresses the State Priorities of Pupil Engagement and School Climate and is principally directed towards, and is effective in, meeting the district's goals for its UDP in graduating college and career ready. We expect an increase in engagement as measured by attendance rates and a reduction in suspension rates.

Goal 1: Action 6, 1.3D

NLMUSD will expand counseling services at our Middle Schools by providing an intervention counselor at each middle school. Low-income,

ELs, and Foster youth are negatively impacted by their circumstances, lack of resources, and experiences of trauma, and the intervention supports and services at the Middle Schools are needed. This action/service addresses the needs, conditions, and circumstances of UDP middle school students. Providing an additional counselor at each middle school for UDP will result in more students enrolling in college and on career pathways. This action/service addresses the State Priorities of Course Access, Pupil Engagement and Parent Involvement and is principally directed towards, and is effective in, meeting the district's goals for its UDP in graduating college and career ready.

Goal 1: Action 7, 1.3E

NLMUSD will expand counseling services at our High Schools by providing a College & Career counselor at each high school. Low income, ELs, and Foster youth are negatively impacted by lack of resources and access to higher education opportunities, and the support of high school counseling services is needed. This action/service addresses the needs, conditions, and circumstances of high school students- low income, foster youth, and English Learners. Providing an additional counselor at each comprehensive high school for UDP will result in more UDP enrolling in college. This action/service addresses the State Priorities of Course Access, Pupil Engagement and Parent Involvement and is principally directed towards, and is effective in, meeting the district's goals for its UDP in graduating college and career ready. We expect positive growth as measured by an increase in parent engagement and participation, an increase in attendance and improved culture and climate data.

Goal 2: Action 1, 2.1A

Pre AP and AP Support Exam Fees. Low income, EL's and Foster students often have financial constraints and can't pay for Pre-AP and AP support exams. Many of our EL students are also Low income and benefit from our PreAP and AP fee support. District staff and consultants will provide English Learners, Foster/Homeless youth, and Low income students with online and in-person tutoring services specific to AP preparation, test taking strategies, and coursework support. These services may otherwise not be available for UDPs. This action will increase AP testing pass rates and overall academic success as measured by AP passing scores and AP exam participation. NLMUSD will provide funds to pay for AP exams and support students with access to the AP Insight program.

Goal 2: Action 2, 2.1B

NLMUSD will provide the Future Ready Expo as a service for all of our UDP. Low income, EL's and Foster students often have a lack of exposure or access to higher education. This action/service addresses the needs, conditions, lack of resources and experiences of low income, foster youth, and English Learners. The Future Ready Expo is a service for all of our UDP students will result in more UDP enrolling in college and career pathways. Additional staff, planning/collaboration time, and materials/supplies will be needed to coordinate and increase attendance at this event. This action/service addresses the State Priorities of Course Access, Pupil Engagement and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its UDP in the state and local priority areas of increasing achievement in ELA and Math.

Goal 2: Action 3, 2.1C

NLMUSD will enhance AVID at our elementary schools and enhance AVID Excel in secondary. Our Low Income and Foster youth don't often have the opportunity or social capital to start preparing for college and career. Enhancing AVID at our elementary schools and enhancing AVID Excel in secondary schools through increased training and collaboration will result in more Low income, ELs, and Foster youth enrolling in college. Often, low income and foster youth do not have access to additional resources that will support them along their path to graduation or college and career preparation. This action/service addresses the State Priorities of Course Access, Pupil Engagement and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its UDP in the state and local priority areas. This action/service addresses the needs, conditions, and circumstances of the low income, foster youth, and English Learners.

Goal 2: Action 4, 2.1E

Support for Annual College Expo And Career Fair. NLMUSD will provide College Expo and Career Fair as a service for our students. Our Low Income, Foster youth, and English Learners benefit from learning about College and Career opportunities available to them to help with their personal goals and future careers. Low income students, foster youth, and English Learners are less likely to attend college and have lower graduation rates in comparison to non-UDP students. This will result in student's increased opportunity awareness and enrollment in college.

Goal 2: Action 5, 2.1F

NLMUSD will provide support for dual enrollment at our high schools. Due to lack of access and poverty, Low income, EL's and Foster students may not have the awareness and understanding of the benefits of dual enrollment. English Learner families often have don't have access due to language barriers. Low Income families struggle with limited time and the social capital to engage. Increasing and improving high school dual enrollment for UDP will result in an improvement in the CAASPP scores for UDP and Socioeconomically Disadvantaged students who are represented in the UDP. Increases in funding include course fees and materials. This action/service addresses the State Priorities of Implementation of State Standards and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its UDP in the state and local priority areas of college and career readiness.

Goal 2 Action 6, 2.2B

Foster youth, English Learners, and Low income students experience a lack of student engagement as a result of impact of poverty and inequity and as measured by attendance and chronic absenteeism data. NLMUSD will provide additional training in technology integration focused on the needs of EL's, Foster youth and low income-homeless students. This will increase equity of access which will result in a decrease in suspension rates and higher levels of learning.

Goal 2: Action 7, 2.3A

NLMUSD will expand PLTW at our schools in alignment with Career Technical Education (CTE) pathways for English Learners, Foster Youth, and Low Income youth to provide additional learning opportunities focusing on Science, Technology, Engineering and Math. Additional teacher sections and materials and supplies will result in an improvement in the CAASPP scores, attendance, and participation rates for English learners, Foster youth, and Low Income students. Increasing training and certification for improving STEM/PLTW for Low income students will result in an improvement in the CAASPP scores for Socioeconomically Disadvantaged students. This action/service

addresses the needs, conditions, and circumstances of low income, foster youth, and English Learners, as it is difficult for UDP students to have additional STEM opportunities away from school. This action/service addresses the State Priorities of Implementation of State Standards and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its UDP in college and career readiness.

Goal 2: Action 8, 2.3B

NLMUSD will implement Academic Language Development targeted instruction and supports to English Learners and provide training to teachers. Our low income, ELs, and Foster youth often have gaps in language development. Increasing and improving organization and college readiness in UDP will result in an improvement in the academic achievement for UDP including the student groups listed. This action/service addresses the State Priorities of Pupil Engagement, School Climate, and Student Achievement and is principally directed towards, and is effective in, meeting the district's goals for its UDP in the state and local priority areas in increasing achievement in English. This action/service addresses the needs, conditions, and circumstances of low income, foster youth, and specifically English Learners.

Goal 2: Action 9, 2.3C

Low income families often don't have access to early education in comparison to higher income students. We are offering more opportunities for enrollment, beyond state requirements or recommendations. NLMUSD will provide Transitional Kindergarten (TK) aide support for early learning in each TK classroom. Increasing and improving this aide support to our UDP will result in an improvement in the academic achievement for Low income, ELS and Foster Youth who may not have easy access to TK programs and small group support. The TK aide supports with small group enrichment and intervention, as needed, and reduces student/adult ratios. All of this will be measured by an increase in student attendance, engagement, and positive increase in culture and climate data. This action/service addresses the State Priorities of Pupil Engagement, School Climate, and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its UDP in the state and local priority areas of increasing student achievement in ELA and math. This action/service addresses the needs, conditions, and circumstances of the low income, foster youth, and English Learners.

Goal 2: Action 10, 2.4A

The parents of Low income, foster youth, and English Learners often do not have the resources to access the arts as a result of limited financial resources or availability opportunities. NLMUSD will provide funds to enhance the VAPA program through the hiring of itinerant music teachers and the purchase of additional musical instruments. Providing funding for the enhancement of the VAPA program will result in more English learners, Foster Youth, and Low Income students accessing a-g courses, promote a more engaging school climate, and enhance student reading skills. This action/service addresses the State Priorities of Course Access, Pupil Engagement, and School Climate and is principally directed towards, and is effective in, meeting the district's goals for its UDP in improving achievement in ELA and math.

Goal 2: Action 11, 2.4B

The impact of language learning is greatly beneficial to the brain and overall academic growth. It supports English Learners in particular as they embrace content and language learning at the same time. NLMUSD will provide dual language offerings to this group of students. This action/service addresses the State Priorities of Course Access, Pupil Engagement and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its UDP in the state and local priority areas and is principally directed towards, and is effective in, meeting the district's goals for its UDP in the state and local priority areas. Providing additional dual language offering to English learners and low income students will result in more UDP and English Learners performing at higher levels across all content areas. Research shows that Dual Language programs are effective especially for English learners. This action/service addresses the needs, conditions, and circumstances of students specifically English Learners who are low income and foster youth as well.

Goal 2: Action 12, 2.4C

NLMUSD will provide enhanced personalized learning and college and career education and interventions for ELs, FY, and Low income as a result of lack of working parent availability, lack of coursework knowledge, limited English proficiency, and limited financial resources. Increasing and improving personalized services focused on preparing UDP for college and career will result in an improvement in student achievement in the areas of math and language arts and college and career attendance. This action/service addresses the needs, conditions, and circumstances of students: low income, foster youth, and English Learners. This action/service addresses the State Priority of Student Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in achieving college and career readiness. (District-Wide Strategy).

Goal 2: Action 13, 2.4E

NLMUSD staff will provide additional Career Technical Education, specialized supports, and programs to English Learners, Foster Youth, and Low income students as they explore pathways in multiple industry sectors that students would otherwise not have access to. These classes will be provided as an elective, above and beyond the core classes, to assist Low income, ELs and Foster Youth in the increased enrollment and completion of career pathways. This action/service addresses the needs, conditions, and circumstances of the low income, foster youth, and English Learners by providing more opportunities to complete a career pathway.

Goal 3: Action 1, 3.1A

AVID implementation will increase and improve organization and college readiness in ELs, Foster Youth, and Low Income students resulting in the removal of barriers to learning. UDPs are sometimes first in families to attend college and benefit from AVID strategies. NLMUSD will implement AVID and provide additional AVID sections, increase tutoring, and training. Increasing and improving organization and college readiness for Low Income, ELs and Foster youth as measured by assessment data, Panorama culture data, and attendance will result in an improvement in the academic achievement . This action/service addresses the State Priorities of Pupil Engagement, School Climate, and Student Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in increasing college/career readiness. Additional costs include the addition of AVID Pathway training for AVID teachers. This action/service addresses the needs, conditions, and circumstances of UDP students, low income, foster youth, and English Learners who need tutoring, training, and college readiness skills.

Goal 3: Action 2, 3.1B

Foster youth, English Learners, and Low income students score at the Very Low or Low level in the CA Dashboard in ELA and Math. NLMUSD will provide instructional coaching and content support at the elementary and secondary schools. Increasing and improving support services to Low Income, ELs and Foster Youth will result in an improvement in student achievement in the areas of math and language arts. This action/service addresses the needs, conditions, and circumstances of low income, foster youth, and English Learners. This action/service addresses the State Priority of Student Achievement and is principally directed towards and is effective in meeting the district's goals for UDP in improving achievement in ELA and math.

Goal 3: Action 3, 3.1C

Foster youth, English Learners, and Low income students score at the low or very low level in the CA Dashboard, ELA and Math. NLMUSD will provide professional development and collaboration time for teachers to support them in the implementation of standards and standards based instructional materials and targeted interventions for UDP. Increasing and improving support services to unduplicated pupils will result in an improvement in student achievement in the areas of math and language arts. This action/service addresses the needs, conditions, and circumstances students: the low income, foster youth, and English Learners. This action/service addresses the State Priority of Student Achievement and is principally directed towards and is effective in meeting the district's goals for UDP in improving achievement in ELA and math.

Goal 3: Action 4, 3.1D

NLMUSD will provide additional training for all staff and support to implement Educational Technology training. This will result in an improvement in the engagement rates for English learners, Foster Youth, and Low Income students. Foster Youth, and Low Income students benefit from the use of a number of platforms and options as some have experienced a loss of learning and trauma during the pandemic. English learners benefit as they navigate a language barrier while learning content. This action will lead to higher levels of engagement and learning. This service addresses the State Priorities of Pupil Engagement and School Climate and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in increasing achievement in ELA, math and graduation rates. T

Goal 3: Action 5, 3.1F

College may seem unattainable for Low Income, ELs and Foster Youth as a result of parent's lack of experience, resources and knowledge of the college system. NLMUSD will provide funds to pay for teachers of AP courses to attend AP Summer Institutes and work after school with mentor teachers. This support will improve their AP exam pass rate and ensure that more students have the opportunity to earn college credit. This action/service addresses the State Priorities of Course Access and Pupil Achievement. This action/service addresses the State Priority of Student Achievement and is principally directed towards and is effective in meeting the district's goals for UDP in improving rates of college and career readiness. This action/service addresses the needs, conditions, and circumstances of the low income, foster youth, and

English Learners.

Goal 3: Action 6, 3.1G

Foster youth and Low income students are underrepresented in STEM careers and their parent's often lack the social capital about STEM career opportunities. Parents of English Learners often lack the experience and language proficiency to seek additional opportunities for their children. NLMUSD will support teachers with professional development and coaching. Circumstances of the low income, foster youth, and English Learners, as developing teachers to improve teaching and learning directly impacts and benefits students. This action and service addresses the State Priorities of Implementation of State Standards and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils increasing proficiency in CAASPP scores.

Goal 3: Action 7, 3.1H

English learners, Foster Youth, and Low income students experience limited opportunities to engage in the arts as a result of their lack of resources, social capital, and access to arts programs. Involvement in the arts is associated with gains in math, reading, cognitive ability, critical thinking, and verbal skill. NLMUSD will enhance the VAPA program through the support of a TOSA in the area of Visual and Performing Arts and the purchase of equipment to ensure that students have the materials necessary to learn and perform. Providing funding for the enhancement of the VAPA program will result in more Low income students accessing a-g courses in the "f" category and promote a more engaging school climate.

Goal 3: Action 8, 3.2A

Foster youth, English Learners, and Low income students experience lower academic achievement levels as measured by CASPP low or very low scores and below standard scores on our iready assessments. NLMUSD will provide PLC and leadership training, support, and resources to all schools. Increasing and improving collaboration and student learning will result in an improvement in the academic achievement of students. This action/service addresses the needs, conditions, and circumstances of the low income, foster youth, and English Learners by developing the teaching capacity of the teachers who teach them. This action/service addresses the State Priorities of Pupil Engagement, School Climate, Student Achievement, and Implementation of State Standards and is principally directed towards, and is effective in, meeting the district's goals for UDP in improving student achievement in ELA and math.

Goal 3: Action 9, 3.4A

Foster youth and Low income students experience limited opportunities for extracurricular sports activities as a result of limited resources and opportunities for after school team sports. NLMUSD will provide elementary PE supports for physical education instruction and to support teachers in the PLC process. Increasing and improving collaboration about student learning will result in an improvement in the academic achievement of the foster youth, low income and English learners by addressing their needs, conditions, and circumstances. This action/service addresses the needs, conditions, and circumstances of the low income, foster youth, and English Learners. This will be made possible by the hiring of itinerant PE teachers at the elementary levels that will release grade level teams of teachers on a regular basis.

Increasing and improving support services to unduplicated pupils will result in an improvement in student achievement in the areas of math and language arts. This action/service addresses the State Priorities of Pupil Engagement, School Climate, Student Achievement, and Implementation of State Standards and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in increasing achievement in ELA, ELD, and math.

Goal 4: Action 1, 4.4A

NLMUSD will provide parent education and engagement opportunities to remove barriers for learning and supporting Low-income families. Increasing and improving services to the parents of Low income, Foster youth, and ELs is critical to the success of Unduplicated Pupils, as we want to increase the numbers of first generation high school graduates and college attendees. Low-income and EL student parents have less participation rates in workshops in comparison to non-UDP students. It will be expected to see a 3% decrease in student chronic absenteeism as measured by the CA School Dashboard. This action/service addresses the State Priorities of State Standards, Pupil Achievement, Pupil Engagement, and School Climate and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in improving ELA and math achievement.

Goal 4: Action 2, 4.5A

NLMUSD Increasing Parent Communication. English Learners, Foster youth, and Low-Income students benefit from additional programs, such as Dual Language and future ready opportunities. Low income and EL student parents have less participation rates in workshops in comparison to non-UDP students. This service will build parent empowerment, learning, and community capacity, a need in our community, to support parents of EL, Foster Youth, and Low-Income students by enhancing effective communications at the District Level, which in turn, support our low-income, Foster and Homeless youth, and English Learners. When parents of UDP students mentioned feel engaged and connected, their children thrive and achievement increases. The communication development of a District brand promotion for UDP parents and students will include:

- brochures, transition guides, banners near NLMUSD school sites, and flyers
 - school pamphlets that promote specialized school site programs and pathways that will inform parent and student academic program decisions
 - and flyers for district events including the Future Ready Expo
- Success will be measured by increased parent participation and engagement.

Goal 5: Action 1, 5.1

English Learners, Foster Youth, and Low income students have a heightened need for increased intervention and enrichment opportunities due to inconsistent attendance, academic gaps, and limited resources. NLMUSD will provide specific behavior and mental health support to remove barriers for learning and school staff training to fully implement MTSS Behavior framework, including social emotional learning,

culturally responsive practices and restorative practices. This action/service addresses the State Priorities of State Standards, Pupil Achievement, Pupil Engagement and School Climate. Increasing and improving the behavioral and mental health services through a continuum of support and intervention within MTSS framework to ELs, Low Income, and Foster youth will result in an improvement in their Academic and SEL success, especially after a very challenging year.. This action/service addresses the needs, conditions, and circumstances of the low income, foster youth, and English Learners. NLMUSD will provide training and support for school teams (School Leadership Team and School Intervention Team) to design and implement student supports that will improve the academic and behavioral performance of UDP.

Goal 5: Action 2, 5.1C

English Learners, Foster Youth, and Low-income students have a heightened need for increased intervention and enrichment opportunities due to inconsistent attendance, academic gaps, and limited resources. NLMUSD will provide iTOSA support to elementary schools. Our Low Income, Foster Youth, and ELs have suffered through the pandemic without targeted supports and longer periods of instruction. The iTOSA will provide small group targeted instruction to foster youth, low-income pupils, and English learners in addressing lost learning opportunities. This action/service addresses the needs, conditions, and circumstances of the low-income, foster youth, and English Learners. There will be an increase in local assessment metrics.

Goal 5: Action 4, 5.1E

English Learners, Foster Youth, and Low income students have a heightened need for increased intervention and enrichment opportunities due to inconsistent attendance, academic gaps, and limited resources. NLMUSD will continue to implement targeted interventions at our high schools to UDP. Increasing and improving high school interventions for Unduplicated Pupils will result in an improvement in the CAASPP scores for Unduplicated Pupils. This action/service addresses the State Priorities of Implementation of State Standards and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in attaining college/career readiness. This action/service addresses the needs, conditions, and circumstances of the low income, foster youth, and English Learners.

Goal 5: Action 6, 5.2A

NLMUSD will increase learning opportunities through Summer School. Increasing learning opportunities by providing summer school will address the lost learning and missed opportunities that our Low income, Foster Youth, and EL students have experienced. This action/service addresses the needs, conditions, and circumstances of the low income, foster youth, and English Learners through the support of summer school instruction and interventions. UDP students have lower numbers of A-G completion rates in comparison to non-UDP peers. This action/service addresses the State Priorities of Course Access, Course Access and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in attaining college and career readiness. There is an increase in funding for this service to accommodate the step and scale salary increase.

Goal 5: Action 7, 5.2B

English Learners, Foster Youth, and Low income students have a heightened need to ease anxiety about transitions to secondary school. This action/service addresses the needs, conditions, and circumstances of the low income, foster youth, and English Learners by providing them with supports in reading, math, and Social emotional counseling in order to give them a "jump start" into High School. Giving UDP students the support they need academically and social emotionally to have a fresh start to high school and to start high school with confidence. It is expected to see an increase in graduation rates. This action/service addresses the State Priorities of Implementation of State Standards and Pupil Achievement. There is an increase in funding for this service to accommodate the step and scale salary increase.

Goal 5: Action 8, 5.2C

Foster Youth, and Low income students each have a heightened need for both credit recovery and academic enrichment, and the instability of school placement putting them at risk of not graduating. School year master schedules often don't provide the opportunity for ELs to complete the ELD coursework and academic requirement. NLMUSD will continue to implement a system of supports for students who need to have alternative educational opportunities to ensure that they have increased and improved opportunities to meet their academic goals of graduation and college and career readiness. We will provide extra teachers, software, and materials to UDP. This action/service addresses the State Priorities of Implementation of State Standards and Pupil Achievement. This action/service addresses the State Priorities of Course Access, Course Access and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in attaining college and career readiness. The measurable outcomes for this action include attendance rates, an increase in academic achievement, and increased participation.

Goal 5: Action 9, 5.3C,

English Learner, Foster youth, and Low Income students benefit from educational resources that improve access to digital tools and reduce the digital divide that exists between the targeted groups of students and other students. NLMUSD will continue to implement targeted interventions at our elementary schools for UDP through the support of technology. We will support teachers and students in accessing educational resources that improve access to digital tools and reduce the digital divide between. This action/service addresses the needs, conditions, and circumstances of the low income, foster youth, and English Learners that historically have had limited access to devices resulting in increased Math and Reading outcomes as measured by CAASPP.

Goal 5: Action 10, 5.3D

English Learners, Foster Youth, and Low Income students often lack access and opportunity to technology. NLMUSD will provide access to online tools for integration and online safety to our teachers, staff, parents and students. Increasing equity of access to online teaching and learning tools will result in an improvement in the achievement rates for English learners, Foster youth and Socioeconomically Disadvantaged students who are represented in the UDP. This action/service addresses the needs, conditions, and circumstances of the low income, foster youth, and English Learners. This action addresses the State Priorities of Pupil Engagement and Conditions of Learning and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in reducing the digital divide. The

measurable outcome includes CAASPP metrics to monitor student outcomes.

Goal 5: Action 11, 5.3E

English Learners, Foster Youth, and Low Income students often lack access and opportunity to technology. NLMUSD will provide access to online tools keyboard learning for UDP. Increasing equity of access to online teaching and learning tools will result in an improvement in the CASSPP metrics. for Foster youth, English learners and Socioeconomically Disadvantaged students who are represented in the UDP. This action addresses the State Priorities of Pupil Engagement and Conditions of Learning and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in meeting standards in ELA, ELD, NGSS, and math.

Goal 5: Action 12, 5.3F

Instructional Tech Coaches: English Learners, Foster Youth, and Low Income students often lack access and opportunity to technology. NLMUSD will provide additional training and support to our teachers and classrooms. Increasing training and support to our teachers and classrooms through coaching will result in an improvement in the achievement rates for Foster youth, English learners and Socioeconomically Disadvantaged students who are represented in the UDP. This action/service addresses the needs, conditions, and circumstances of the low income, foster youth, and English Learners. This action addresses the State Priorities of Pupil Engagement and Conditions of Learning and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in improving college and career readiness.

Goal 5: Action 13, 5.3H

English Learners, Foster Youth, and Low income students are often underrepresented in GATE program due to low achievement in content areas and limited language fluency. NLMUSD will provide supports to English Learners, Foster Youth, and Low income/Homeless students who demonstrate giftedness to increase and improve their access to opportunities that foster giftedness. This action/service addresses the needs, conditions, and circumstances of the low income, foster youth, and English Learners. As a result we will see an increase in academic achievement as measured by the iReady Math and Language Arts.

Goal 5: Action 14, 5.3I

English Learners, Foster Youth, and Low Income students experience learning gaps and access. They benefit from targeted intervention and enrichment supports in Math, ELD, and Language Arts to meet their identified academic needs. NLMUSD will provide instructional support to sites to support innovation in meeting the needs of UDP. Increasing and improving support services to unduplicated pupils will result in an improvement in student achievement in the areas of math and language arts. This action/service addresses the needs, conditions, and circumstances of the low income, foster youth, and English Learners. We will see an increase in academic achievement as measured by the iReady Math and Language Arts

Goal 5: Action 15, 5.4A

Wrap-Around Support and Services: English Learners, Foster Youth, and Low income students often have social emotional and academic needs that often are missed and therefore, have higher needs than other student groups. To close the achievement gap, wrap around services and supports will ensure that their academic and social emotional needs are met. NLMUSD will provide increased services to school site leaders through targeted coaching about leadership and how to support teachers in enhancing the outcomes for UDP. Additionally, site administration at schools with the highest UDP will be provided to provide increased monitoring of UDP progress in academics and targeted assistance to UDP for college and career development. This action/service addresses the needs, conditions, and circumstances of the low income, foster youth, and English Learners by developing leadership capacity in the leaders. Research tells us that leaders are key to the development of healthy school cultures and rigorous instruction for students. This action/service addresses the State Priority of Student Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in improving student achievement in ELA, ELD, math, and NGSS.

Goal 6: Action 2, 6.2B

Supplemental and Instructional Materials: English Learners, Foster Youth, and Low Income Students have experienced gaps in learning and pandemic induced trauma resulting in learning loss and additional intervention needs. NLMUSD will provide targeted and highly engaging supplemental instructional materials that support the academic needs of ELs, Low Income, and Foster Youth Students. Providing this service will result in an increase in learning and academic achievement for these students.

Goal 6: Action 3, 6.3A

Increasing Student-to-Teacher Interaction and Support: English Learners, Foster Youth and Low income students are experiencing gaps in communication, learning loss and trauma as a result of the pandemic, impacting learning and social emotional wellness. Small group instruction and targeted tiered interventions will combat the learning loss experienced by the pandemic for EL, FY, and Low Income students. Lowering the class sizes will allow for an increase in 1 to 1 interactions and interventions. This action/service addresses the needs, conditions, and circumstances of the low income, foster youth, and English Learners. There will be a increase in CAASPP scores for the UDP student groups.

Goal 6: Action 4, 6.3AB

Study Trips: English learners, Foster Youth, and Low Income students lack hands on and enriching experiences as a result of poverty, limited language fluency, and income. NLMUSD will increase the amount of study trips for those students to increase students feeling more connected to school. Proposed academic study trips are designed for students across all grade levels district-wide. The study trips provide enriching experiences and activities that otherwise may not be available to the students. Those enriching experiences increased graduation rates and the student's overall academic growth.

Goal 6: Action 5, 6.3AC

Alternative Educational Supports: Foster Youth and Low Income students experience lack of opportunities and access resulting in lower levels of academic achievement as measured by Low or Very Low performance levels on CAASPP. Foster Youth and Low-Income students will receive additional monitoring and supports within the alternative educational program. The additional Counselor, technician, and materials will expand the educational opportunities, as well as help remove barriers experienced by Foster Youth and Low Income students. These that will result academic success through CAASPP scores and graduation rates.

Goal 6: Action 6, 6.3BB

Increased Social Emotional Supports: Foster youth lack safe and stable relationships and Low Income students often face trauma due to poverty. These students will receive increased social emotional support, mentorship, and monitoring through additional staff at our school sites with high numbers of Foster Youth and Low Income Students. Growth will be measured by attendance rates, engagement in a positive classroom environment, and participation. This will build the social emotional connections that will foster high levels of student engagement and academic achievement.

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

The above table demonstrates the most effective use of the LCFF supplemental and concentration funds to support the academic and social emotional needs of English Learners, Foster Youth, and Low Income students. The actions and services augment the basic services provided to the mentioned student groups and support their overall educational experiences in NLMUSD.

The District's estimated Unduplicated Pupils (UDP) count is approximately 69.48%. Total supplemental and concentration grant funding generated by UDP for 2023-24 is estimated at \$36,764,975. The expenditures for these funds are detailed in LCAP. Since the District has approximately 67.7% percent UDP students that are Low SES, ELs or Foster Youth, the expenditures described in the LCAP represent a majority of our students and are therefore considered District-wide or LEA-wide expenditures. There are specific actions and services that address Foster Youth (FY), English Learners (EL) and/or Low SES students, of which some are SWD, that are specified in the LCAP.

The services listed in this plan for Equity are a direct result of district-wide efforts involving all stakeholder groups to provide input on the type of activities, services, programs, etc., which increase or improve services for these pupils. Supplemental and concentration funds will be allocated, in consultation with stakeholders, to principally direct these funds to improve services to UDP in order to enhance school climate and safety, student engagement, social emotional well being, and academic achievement, and decrease chronic absenteeism. Our student groups with the most persistent achievement gaps and the greatest need of support comprise of EL, FY, SWD, and low-income students, therefore, the district will designate a majority of its actions and services as district-wide services. Given that, EL, SWD, FY, and low-income

students are represented in all of our schools, with 27 of 27 schools having UDP rates of 40% or more, and 19 of 27 schools having 55% or more, there is a need to provide systematic, coordinated, and targeted actions and services across the district for the UDP student groups and all students.

The 2023-24 use of supplemental and concentration grant funds will be used to provide increased and improved services for the principal benefit of our EL, FY, and low-income student populations:

English Learners - Our diverse group of English learners are 15.8% of our student community. Although diverse, they face the challenge of learning language and content simultaneously. We have developed actions that include interventions, parent engagement, professional development focused on ELD instruction and academic language, support, supplemental materials, field trips, and Dual Language programs just to name a few. We will use our ELPAC, iReady assessments, student and family surveys, and CAASPP data to monitor and improve teaching and learning for our students throughout 2023-24 school year..

Foster Youth - Many Foster Youth have experienced adverse childhood experiences and trauma. Many have interrupted schooling experiences and challenges in maintaining relationships. Our LCAP include a number of actions as noted in the previous section that support mental health and wellness, academic interventions and enriching learning experiences, community connections and a focus on Social Emotional Learning. The actions included focus on the needs of the whole child and those needs include academics, mental health, and social emotional learning. We will use our ELPAC, iReady assessments, student and family surveys, and CAASPP data to monitor and improve teaching and learning for our students throughout 2023-24.

Low Income Students - NMUSD serves a school community where 67.7% of our students are low income. Some of those students are also homeless. Our LCAP actions and goals are intentional in our approach to supporting the impact of poverty on our students. The NLMUSD LCAP is a plan for Equity and access that includes tutoring, interventions, mental health supports, materials and enriching activities that mitigate the negative impact of poverty on our students. Part of the support we provide students includes professional learning for our staff as they develop their knowledge about best practices for marginalized students. We will use our ELPAC, iReady assessments, student and family surveys, and CAASPP data to monitor and improve teaching and learning for our students.

The information listed in our Local Control Accountability Plan include the most effective use of the LCFF Supplemental Concentration funds to support the academic and social emotional needs of students who are from low income backgrounds, English learners and foster youth. The actions and services augment the basic services provided to our unduplicated student groups and are principally directed at increasing or improving their educational experiences. Actions and services are implemented at specific grade spans, schoolwide or districtwide.

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.

The additional concentration grant add-on funding will be used to improve the quality of the services currently provided to English Learners, Foster Youth, and Low-income students and to increase the number of staff providing direct services and interventions to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable throughout the 2023-24 school year. The additional staffing includes the support of additional class size reduction teachers, intervention Teachers on Special Assignment, and ESSs, and Counselors as needed at schools with a student concentration of 55% or higher: Goals 1, 3, 5, and 6.

1.3A Elementary Student Support Specialist (ESSS) will provide small group instruction and small group support for English Learners, Foster Youth, and Low-income students school wide. The schools are Arturo Sanchez Elementary, New River Elementary, Earl E. Edmondson Elementary, John H. Nuffer Elementary, Thomas B. Moffitt Elementary, Nettie L. Waite Middle, John Dolland Elementary, John H. Glenn High, Anna M. Glazier Elementary, Corvallis Middle, El Camino High (Continuation), Foster Road Elementary, D. D. Johnston Elementary, Los Alisos Middle. Loretta Lampton Elementary, Norwalk High, Julia B. Morrison Elementary. These sites were selected due to UDP having higher mental-health support and academic intervention as measured by our Panorama data, iReady, and CAASPP data.

5.1C Elementary intervention TOSA's to support small group or one on one literacy and math academic supports, school wide. Schools include The schools are Arturo Sanchez Elementary, New River Elementary, Earl E. Edmondson Elementary, John H. Nuffer Elementary, Thomas B. Moffitt Elementary, Nettie L. Waite Middle, John Dolland Elementary, John H. Glenn High, Anna M. Glazier Elementary, Corvallis Middle, El Camino High (Continuation), Foster Road Elementary, D. D. Johnston Elementary, Los Alisos Middle. Loretta Lampton Elementary, Norwalk High, Julia B. Morrison Elementary.

3.1B Instructional Coaches will provide coaching to teachers and professional development. Schools include The schools are Arturo Sanchez Elementary, New River Elementary, Earl E. Edmondson Elementary, John H. Nuffer Elementary, Thomas B. Moffitt Elementary, Nettie L. Waite Middle, John Dolland Elementary, John H. Glenn High, Anna M. Glazier Elementary, Corvallis Middle, Foster Road Elementary, D. D. Johnston Elementary, Los Alisos Middle. Loretta Lampton Elementary, Norwalk High, Julia B. Morrison Elementary. These sites are receiving these supports as a result of academic needs as measured by iReady and CAASPP data .

6.3A Provide small group instruction and targeted tiered support. The schools are Arturo Sanchez Elementary, New River Elementary, Earl E. Edmondson Elementary, John H. Nuffer Elementary, Thomas B. Moffitt Elementary, Nettie L. Waite Middle, John Dolland Elementary, John H. Glenn High, Anna M. Glazier Elementary, Corvallis Middle, El Camino High (Continuation), Foster Road Elementary, D. D. Johnston Elementary, Los Alisos Middle. Loretta Lampton Elementary, Norwalk High, Julia B. Morrison Elementary. These schools were selected due to having a higher need for student support during instructional time, and individualized small group instruction.

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	1:41.92	1:24.24
Staff-to-student ratio of certificated staff providing direct services to students	1:17.63	1:16.35

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$178,696,703.00	\$76,369,011.00	\$1,337,629.00	\$17,513,967.00	\$273,917,310.00	\$260,136,868.00	\$13,780,442.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	1.1B WEB and LINK CREW Programs, Secondary	English Learners Foster Youth Low Income	\$35,297.00				\$35,297.00
1	1.2	1.1C MS Sports	English Learners Foster Youth Low Income	\$270,395.00				\$270,395.00
1	1.3	1.3A ELEMENTARY STUDENT SUPPORT SPECIALIST (ESSS)	English Learners Foster Youth Low Income	\$1,619,492.00				\$1,619,492.00
1	1.4	1.3B High School Intervention (Counselors) El Camino, JGHS, NHS, LMHS	Foster Youth Low Income	\$1,067,821.00				\$1,067,821.00
1	1.5	1.3C Student and Family Service Specialists	English Learners Foster Youth Low Income	\$1,308,899.00				\$1,308,899.00
1	1.6	1.3D MS Expand Counseling	English Learners Foster Youth Low Income	\$809,527.00				\$809,527.00
1	1.7	1.3E College and Career Counselor	English Learners Foster Youth Low Income	\$526,612.00				\$526,612.00
1	1.8	1.0 Maintaining and increasing ELA and	All	\$16,409,982.00				\$16,409,982.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Math outcomes for all students.						
2	2.1	2.1A Pre AP and AP Support Exam Fee	English Learners Foster Youth Low Income	\$180,000.00				\$180,000.00
2	2.2	2.1B Future Ready Expo	English Learners Foster Youth Low Income	\$27,106.00				\$27,106.00
2	2.3	2.1C Expand AVID and AVID Excel	English Learners Foster Youth Low Income	\$49,285.00				\$49,285.00
2	2.4	2.1E Support for Annual College Expo and Career Fair	English Learners Foster Youth Low Income	\$15,174.00				\$15,174.00
2	2.5	2.1F Support for College/Dual Enrollment	English Learners Foster Youth Low Income	\$128,466.00				\$128,466.00
2	2.6	2.2B Implement K-12 Technology Scope and Sequence	English Learners Foster Youth Low Income	\$4,020.00				\$4,020.00
2	2.7	2.3A Expand Project Lead The Way (PLTW) K-12	English Learners Foster Youth Low Income	\$1,771,284.00				\$1,771,284.00
2	2.8	2.3B Provide Support for English Learners (Academic Language Development)	English Learners Foster Youth Low Income	\$61,038.00				\$61,038.00
2	2.9	2.3C Expand Support for Early Learning (TK Aides)	English Learners Foster Youth Low Income	\$398,281.00				\$398,281.00
2	2.10	2.4A Expand VAPA	English Learners Foster Youth Low Income		\$2,371,255.00			\$2,371,255.00
2	2.11	2.4B Support and Expand Dual Language	English Learners Foster Youth Low Income	\$3,097,160.00				\$3,097,160.00
2	2.12	2.4C Support to expand Career	English Learners Foster Youth Low Income	\$595,527.00				\$595,527.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Technical Education (CTE) K-12						
2	2.13	2.4E Career Technical Education (CTE)	English Learners Foster Youth Low Income	\$2,331,153.00				\$2,331,153.00
3	3.1	3.1A AVID Training	English Learners Foster Youth Low Income	\$1,438,075.00				\$1,438,075.00
3	3.2	3.1B Instructional Coaches	English Learners Foster Youth Low Income	\$208,751.00				\$208,751.00
3	3.3	3.1C Provide Professional Development for CCSS, NGSS, and ELD	English Learners Foster Youth Low Income	\$1,080,764.00				\$1,080,764.00
3	3.4	3.1D Support the implementation of 2020 Ed Tech PD	English Learners Foster Youth Low Income	\$589,832.00				\$589,832.00
3	3.5	3.1F Provide Pre-AP and AP training at the MS and HS	English Learners Foster Youth Low Income	\$78,434.00				\$78,434.00
3	3.6	3.1G Expand NGSS training	English Learners Foster Youth Low Income	\$623,719.00				\$623,719.00
3	3.7	3.1H Expand VAPA targeting needs of Low Income, EL and FY	English Learners Foster Youth Low Income		\$311,823.00			\$311,823.00
3	3.8	3.2A Provide support for sites to develop effective Professional Learning Communities	English Learners Foster Youth Low Income	\$28,262.00				\$28,262.00
3	3.9	3.4A P.E. Specialists to support Professional Learning Communities	English Learners Foster Youth Low Income	\$856,283.00				\$856,283.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.1	4.4A Parent Involvement and Parent Workshops	English Learners Foster Youth Low Income	\$307,214.00				\$307,214.00
4	4.2	4.5A Increasing Parent Communication	English Learners Foster Youth Low Income	\$267,845.00				\$267,845.00
5	5.1	5.1A Provide intervention specialists for MTSS	English Learners Foster Youth Low Income	\$3,037,980.00				\$3,037,980.00
5	5.2	5.1C Provide iTOSA to Elementary Schools	English Learners Foster Youth Low Income	\$1,814,095.00				\$1,814,095.00
5	5.3	Action is discontinued	English Learners Foster Youth Low Income					
5	5.4	5.1E Provide Math and Language Arts intervention supports at the High Schools	English Learners Foster Youth Low Income	\$500.00				\$500.00
5	5.5	5.1F Provide Specialized Support Services	All		\$45,293,780.00		\$3,897,931.00	\$49,191,711.00
5	5.6	5.2A Expanded Learning, Summer School	English Learners Foster Youth Low Income	\$696,627.00				\$696,627.00
5	5.7	5.2B Jump Start Program	English Learners Foster Youth Low Income	\$53,603.00				\$53,603.00
5	5.8	5.2C Credit Recovery	English Learners Foster Youth Low Income	\$354,631.00				\$354,631.00
5	5.9	5.3C Technology Support Staff	English Learners Foster Youth Low Income	\$5,283,753.00				\$5,283,753.00
5	5.10	5.3D Schoology Online Learning Subscription	English Learners Foster Youth Low Income	\$183,150.00				\$183,150.00
5	5.11	5.3 E Keyboarding Software and	English Learners Foster Youth	\$9,850.00				\$9,850.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Instruction to the district	Low Income					
5	5.12	5.3F Instructional Tech Coaches	English Learners Foster Youth Low Income	\$532,237.00				\$532,237.00
5	5.13	5.3H GATE	English Learners Foster Youth Low Income	\$29,729.00				\$29,729.00
5	5.14	5.3I Instructional Support	English Learners Foster Youth Low Income	\$2,318,326.00				\$2,318,326.00
5	5.15	5.4A Wrap-Around Support and Services	English Learners Foster Youth Low Income	\$962,279.00				\$962,279.00
6	6.1	6.1B Classroom physical environment improvements	All	\$8,571,721.00				\$8,571,721.00
6	6.2	6.2B Supplemental Instructional Materials	English Learners Foster Youth Low Income	\$367,589.00				\$367,589.00
6	6.3	6.3A Increasing Student-to-Teacher Interaction and Support	English Learners Foster Youth Low Income	\$4,910,721.00				\$4,910,721.00
6	6.4	6.3AB Study Trips for English Learners, Foster Youth, and Low Income Students	English Learners Foster Youth Low Income	\$279,654.00				\$279,654.00
6	6.5	6.3AC Alternative Educational Supports for EL, FY, and Low Income Students	Foster Youth Low Income	\$1,414,778.00				\$1,414,778.00
6	6.6	6.3BB Increased Social Emotional Support	Foster Youth Low Income	\$303,164.00				\$303,164.00
6	6.7	6.0A Quality school facilities to provide a positive learning environment	All	\$9,041,492.00				\$9,041,492.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
6	6.8	6.2A Purchase standards-aligned textbooks	All		\$942,884.00			\$942,884.00
6	6.9	6.3B Classified staff to meet the needs of the students	All	\$23,102,902.00	\$4,113,782.00	\$223,824.00	\$4,768,956.00	\$32,209,464.00
6	6.10	6.3C Comprehensive health and welfare benefits for all employees	All	\$13,542,645.00	\$848,011.00	\$147,256.00	\$1,013,670.00	\$15,551,582.00
6	6.11	6.4A Attract and retain quality teachers, principals, and staff.	All	\$65,699,579.00	\$22,362,476.00	\$966,549.00	\$7,833,410.00	\$96,862,014.00
7	7.1	SPED Teacher on Special Assignment	Students with Disabilities		\$125,000.00			\$125,000.00

2023-24 Contributing Actions Tables

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
\$168,160,706.00	\$36,764,975	21.86%	0.00%	21.86%	\$42,328,382.00	0.00%	25.17 %	Total:	\$42,328,382.00
								LEA-wide Total:	\$28,961,126.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$13,367,256.00

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	1.1B WEB and LINK CREW Programs, Secondary	Yes	Schoolwide	English Learners Foster Youth Low Income	6-12	\$35,297.00	0
1	1.2	1.1C MS Sports	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Benton, Corvallis, Hutchinson, Los Alisos, Waite	\$270,395.00	0
1	1.3	1.3A ELEMENTARY STUDENT SUPPORT SPECIALIST (ESSS)	Yes	LEA-wide	English Learners Foster Youth Low Income	TK-5	\$1,619,492.00	0
1	1.4	1.3B High School Intervention (Counselors) El Camino, JGHS, NHS, LMHS	Yes	LEA-wide	Foster Youth Low Income	9-12	\$1,067,821.00	0
1	1.5	1.3C Student and Family Service Specialists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,308,899.00	0

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	1.6	1.3D MS Expand Counseling	Yes	LEA-wide	English Learners Foster Youth Low Income	6-8	\$809,527.00	0
1	1.7	1.3E College and Career Counselor	Yes	LEA-wide	English Learners Foster Youth Low Income	9-12	\$526,612.00	0
2	2.1	2.1A Pre AP and AP Support Exam Fee	Yes	LEA-wide	English Learners Foster Youth Low Income	6-12	\$180,000.00	0
2	2.2	2.1B Future Ready Expo	Yes	LEA-wide	English Learners Foster Youth Low Income	6-12	\$27,106.00	0
2	2.3	2.1C Expand AVID and AVID Excel	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Dolland, Dulles, Edmondson, Escalona, Johnston, La Pluma, Sanchez, Waite, Corvallis, Los Alisos, Hutchinson, Benton, Norwalk, La Mirada, John Glenn K-12	\$49,285.00	0
2	2.4	2.1E Support for Annual College Expo and Career Fair	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 6-12	\$15,174.00	0
2	2.5	2.1F Support for College/Dual Enrollment	Yes	Schoolwide	English Learners Foster Youth Low Income	9-12	\$128,466.00	0
2	2.6	2.2B Implement K-12 Technology Scope and Sequence	Yes	Schoolwide	English Learners Foster Youth Low Income	K-12	\$4,020.00	0
2	2.7	2.3A Expand Project Lead The Way (PLTW) K-12	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: All middle and high	\$1,771,284.00	0

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income	schools, 8 middle schools		
2	2.8	2.3B Provide Support for English Learners (Academic Language Development)	Yes	Schoolwide	English Learners Foster Youth Low Income	9-12	\$61,038.00	0
2	2.9	2.3C Expand Support for Early Learning (TK Aides)	Yes	Schoolwide	English Learners Foster Youth Low Income	TK	\$398,281.00	0
2	2.10	2.4A Expand VAPA	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		0
2	2.11	2.4B Support and Expand Dual Language	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Edmondson, Dolland, Eastwood and Los Alisos	\$3,097,160.00	0
2	2.12	2.4C Support to expand Career Technical Education (CTE) K-12	Yes	Schoolwide	English Learners Foster Youth Low Income	6-12	\$595,527.00	0
2	2.13	2.4E Career Technical Education (CTE)	Yes	Schoolwide	English Learners Foster Youth Low Income	9-12	\$2,331,153.00	0
3	3.1	3.1A AVID Training	Yes	Schoolwide	English Learners Foster Youth Low Income	9-12	\$1,438,075.00	0
3	3.2	3.1B Instructional Coaches	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$208,751.00	0
3	3.3	3.1C Provide Professional Development for CCSS, NGSS, and ELD	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,080,764.00	0
3	3.4	3.1D Support the implementation of 2020 Ed Tech PD	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$589,832.00	0
3	3.5	3.1F Provide Pre-AP and AP training at the MS and HS	Yes	Schoolwide	English Learners Foster Youth Low Income	9-12	\$78,434.00	0

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.6	3.1G Expand NGSS training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$623,719.00	0
3	3.7	3.1H Expand VAPA targeting needs of Low Income, EL and FY	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		0
3	3.8	3.2A Provide support for sites to develop effective Professional Learning Communities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$28,262.00	0
3	3.9	3.4A P.E. Specialists to support Professional Learning Communities	Yes	Schoolwide	English Learners Foster Youth Low Income	TK-5	\$856,283.00	0
4	4.1	4.4A Parent Involvement and Parent Workshops	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$307,214.00	0
4	4.2	4.5A Increasing Parent Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$267,845.00	0
5	5.1	5.1A Provide intervention specialists for MTSS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,037,980.00	0
5	5.2	5.1C Provide iTOSA to Elementary Schools	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Dolland, Edmondson, Sanchez, New River, Nuffer, Moffitt, Waite, Glenn, Glazier, Corvallis, El Camino, Foster Road, Johnston, Los Alisos, Lampton, Norwalk, Morrison	\$1,814,095.00	0
5	5.3	Action is discontinued	Yes	LEA-wide Schoolwide	English Learners Foster Youth	6-8		0

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
5	5.4	5.1E Provide Math and Language Arts intervention supports at the High Schools	Yes	Schoolwide	English Learners Foster Youth Low Income	9-12	\$500.00	0
5	5.6	5.2A Expanded Learning, Summer School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9-12	\$696,627.00	0
5	5.7	5.2B Jump Start Program	Yes	Schoolwide	English Learners Foster Youth Low Income	8-9	\$53,603.00	0
5	5.8	5.2C Credit Recovery	Yes	Schoolwide	English Learners Foster Youth Low Income	9-12	\$354,631.00	0
5	5.9	5.3C Technology Support Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,283,753.00	0
5	5.10	5.3D Schoology Online Learning Subscription	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$183,150.00	0
5	5.11	5.3 E Keyboarding Software and Instruction to the district	Yes	LEA-wide	English Learners Foster Youth Low Income	K-8	\$9,850.00	0
5	5.12	5.3F Instructional Tech Coaches	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$532,237.00	0
5	5.13	5.3H GATE	Yes	Schoolwide	English Learners Foster Youth Low Income	3-12	\$29,729.00	0
5	5.14	5.3I Instructional Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,318,326.00	0
5	5.15	5.4A Wrap-Around Support and Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$962,279.00	0

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 (%)
6	6.2	6.2B Supplemental Instructional Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$367,589.00	0
6	6.3	6.3A Increasing Student-to-Teacher Interaction and Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,910,721.00	0
6	6.4	6.3AB Study Trips for English Learners, Foster Youth, and Low Income Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$279,654.00	0
6	6.5	6.3AC Alternative Educational Supports for EL, FY, and Low Income Students	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$1,414,778.00	0
6	6.6	6.3BB Increased Social Emotional Support	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$303,164.00	0

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$196,900,001.00	\$226,461,720.00

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	1.1B WEB and LINK CREW Programs, Secondary	Yes	\$36,143.00	4,352
1	1.2	1.1C MS Sports	Yes	\$21,580.00	28,167
1	1.3	1.3A ELEMENTARY STUDENT SUPPORT SPECIALIST (ESSS)	Yes	\$1,574,423.00	1,770,766
1	1.4	1.3B High School Intervention (Counselors) El Camino, JGHS, NHS, LMHS	Yes	\$992,158.00	1,101,141
1	1.5	1.3C Student and Family Service Specialists	Yes	\$650,862.00	665,702
1	1.6	1.3D MS Expand Counseling	Yes	\$718,459.00	798,271
1	1.7	1.3E College and Career Counselor	Yes	\$457,379.00	495,673
1	1.8	1.0 Maintaining and increasing ELA and Math outcomes for all students.	No	\$28,564,980.00	\$29,105,250.00
2	2.1	2.1A Pre AP and AP Support Exam Fee	Yes	\$178,306.00	160,000

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	2.2	2.1B Future Ready Expo	Yes	\$18,821.00	19,014
2	2.3	2.1C Expand AVID and AVID Excel	Yes	\$61,148.00	41,083
2	2.4	2.1E Support for Annual College Expo and Career Fair	Yes	\$14,984.00	26,538
2	2.5	2.1F Support for College/Dual Enrollment	Yes	\$149,177.00	121,310
2	2.6	2.2B Implement K-12 Technology Scope and Sequence	Yes	\$13,363.00	13,000
2	2.7	2.3A Expand Project Lead The Way (PLTW) K-12	Yes	\$1,455,650.00	1,690,330
2	2.8	2.3B Provide Support for English Learners (Academic Language Development)	Yes	\$50,406.00	24,472
2	2.9	2.3C Expand Support for Early Learning (TK Aides)	Yes	\$155,573.00	13,293
2	2.10	2.4A Expand VAPA	Yes	\$1,567,770.00	1746731
2	2.11	2.4B Support and Expand Dual Language	Yes	\$2,404,666.00	2,874,624
2	2.12	2.4C Support to expand Career Technical Education (CTE) K-12	Yes	\$515,812.00	535,889
2	2.13	2.4E Career Technical Education (CTE)	Yes	\$2,382,301.00	2,466,288
3	3.1	3.1A AVID Training	Yes	\$1,515,212.00	1,158,522

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	3.1B Instructional Coaches	Yes	\$241,913.00	338,916
3	3.3	3.1C Provide Professional Development for CCSS, NGSS, and ELD	Yes	\$400,136.00	589,086
3	3.4	3.1D Support the implementation of 2020 Ed Tech PD	Yes	\$108,037.00	354,802
3	3.5	3.1F Provide Pre-AP and AP training at the MS and HS	Yes	\$77,980.00	18,839
3	3.6	3.1G Expand NGSS training	Yes	\$249,846.00	179,020
3	3.7	3.1H Expand VAPA targeting needs of Low Income, EL and FY	Yes	\$166,112.00	173,981
3	3.8	3.2A Provide support for sites to develop effective Professional Learning Communities	Yes	\$24,578.00	56,601
3	3.9	3.4A P.E. Specialists to support Professional Learning Communities	Yes	\$70,417.00	387
4	4.1	4.4A Parent Involvement and Parent Workshops	Yes	\$88,036.00	136,508
4	4.2	4.5A Increasing Parent Communication	Yes	\$310,917.00	372,610
5	5.1	5.1A Provide intervention specialists for MTSS	Yes	\$2,103,334.00	1,312,120
5	5.2	5.1C Provide iTOSA to Elementary Schools	Yes	\$3,000.00	7,032

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)
5	5.3	5.1D Provide Math and Reading Intervention to Middle Schools	Yes	\$200.00	2,224
5	5.4	5.1E Provide Math and Language Arts intervention supports at the High Schools	Yes	\$267.00	4,551
5	5.5	5.1F Provide Specialized Support Services	Yes	\$4,136,142.00	3,531,538
5	5.6	5.2A Expanded Learning, Summer School	Yes	\$428,124.00	619,401
5	5.7	5.2B Jump Start Program	Yes	\$53,316.00	70,734
5	5.8	5.2C Credit Recovery	Yes	\$449,373.00	410,972
5	5.9	5.3C Technology Support Staff	Yes	\$2,049,623.00	2,050,875
5	5.10	5.3D Schoology Online Learning Subscription	Yes	\$172,511.00	180,950
5	5.11	5.3 E Keyboarding Software and Instruction to the district	Yes	\$9,599.00	9,450
5	5.12	5.3F Instructional Tech Coaches	Yes	\$493,959.00	498,963
5	5.13	5.3H GATE	Yes	\$22,010.00	26,535
5	5.14	5.3I Instructional Support	Yes	\$2,218,631.00	2,072,342
5	5.15	5.4A Wrap-Around Support and Services	Yes	\$1,109,121.00	886,493

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)
6	6.1	6.1B Classroom physical environment improvements	Yes	\$0.00	695
6	6.2	6.2B Supplemental Instructional Materials	Yes	\$77,369.00	965,936
6	6.3	6.3A Increasing Student-to-Teacher Interaction and Support	Yes	\$4,527,759.00	4,826,859
6	6.4	6.3AB Study Trips for English Learners, Foster Youth, and Low Income Students	Yes	\$260,541.00	208,196
6	6.5	6.3AC Alternative Educational Supports for EL, FY, and Low Income Students	Yes	\$1,105,467.00	1,276,589
6	6.6	6.3BB Increased Social Emotional Support	Yes	\$883,141.00	1,080,793
6	6.7	6.0A Quality school facilities to provide a positive learning environment	No	\$6,341,219.00	\$8,417,138.00
6	6.8	6.2A Purchase standards-aligned textbooks	No	\$956,213.00	\$1,551,660
6	6.9	6.3B Classified staff to meet the needs of the students	No	\$28,977,657.00	\$36,933,638.00
6	6.10	6.3C Comprehensive health and welfare benefits for all employees	No	\$17,718,428.00	\$29,481,627.00
6	6.11	6.4A Attract and retain quality teachers, principals, and staff.	No	\$77,565,852.00	\$82,953,243.00

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)
\$38,019,164.00	\$36,775,652.00	\$38,019,164.00	(\$1,243,512.00)	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	1.1B WEB and LINK CREW Programs, Secondary	Yes	\$36,143.00	\$4,352.00	0	0
1	1.2	1.1C MS Sports	Yes	\$21,580.00	\$28,167.00	0	0
1	1.3	1.3A ELEMENTARY STUDENT SUPPORT SPECIALIST (ESSS)	Yes	\$1,574,423.00	\$1,770,766.00	0	0
1	1.4	1.3B High School Intervention (Counselors) El Camino, JGHS, NHS, LMHS	Yes	\$992,158.00	\$1,101,141.00	0	0
1	1.5	1.3C Student and Family Service Specialists	Yes	\$650,862.00	\$665,702.00	0	0
1	1.6	1.3D MS Expand Counseling	Yes	\$718,459.00	\$798,271.00	0	0
1	1.7	1.3E College and Career Counselor	Yes	\$457,379.00	\$495,673.00	0	0
2	2.1	2.1A Pre AP and AP Support Exam Fee	Yes	\$178,306.00	\$160,000.00	0	0
2	2.2	2.1B Future Ready Expo	Yes	\$18,821.00	\$19,014.00	0	0
2	2.3	2.1C Expand AVID and AVID Excel	Yes	\$61,148.00	\$41,083.00	0	0

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)
2	2.4	2.1E Support for Annual College Expo and Career Fair	Yes	\$14,984.00	\$26,538.00	0	0
2	2.5	2.1F Support for College/Dual Enrollment	Yes	\$149,177.00	\$121,310.00	0	0
2	2.6	2.2B Implement K-12 Technology Scope and Sequence	Yes	\$13,363.00	\$13,000.00	0	0
2	2.7	2.3A Expand Project Lead The Way (PLTW) K-12	Yes	\$1,455,650.00	\$1,690,330.00	0	0
2	2.8	2.3B Provide Support for English Learners (Academic Language Development)	Yes	\$50,406.00	\$24,472.00	0	0
2	2.9	2.3C Expand Support for Early Learning (TK Aides)	Yes	\$155,573.00	\$13,293.00	0	0
2	2.10	2.4A Expand VAPA	Yes	\$1,567,770.00	\$1,746,731.00	0	0
2	2.11	2.4B Support and Expand Dual Language	Yes	\$2,404,666.00	\$2,874,624.00	0	0
2	2.12	2.4C Support to expand Career Technical Education (CTE) K-12	Yes	\$515,812.00	\$535,889.00	0	0
2	2.13	2.4E Career Technical Education (CTE)	Yes	\$2,382,301.00	\$2,466,288.00	0	0
3	3.1	3.1A AVID Training	Yes	\$1,515,212.00	\$1,158,522.00	0	0
3	3.2	3.1B Instructional Coaches	Yes	\$241,913.00	\$338,916.00	0	0
3	3.3	3.1C Provide Professional Development for CCSS, NGSS, and ELD	Yes	\$400,136.00	\$589,086.00	0	0
3	3.4	3.1D Support the implementation of 2020 Ed Tech PD	Yes	\$108,037.00	\$354,802.00	0	0
3	3.5	3.1F Provide Pre-AP and AP training at the MS and HS	Yes	\$77,980.00	\$18,839.00	0	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.6	3.1G Expand NGSS training	Yes	\$249,846.00	\$179,020.00	0	0
3	3.7	3.1H Expand VAPA targeting needs of Low Income, EL and FY	Yes	\$166,112.00	\$173,981.00	0	0
3	3.8	3.2A Provide support for sites to develop effective Professional Learning Communities	Yes	\$24,578.00	\$56,601.00	0	0
3	3.9	3.4A P.E. Specialists to support Professional Learning Communities	Yes	\$70,417.00	\$387.00	0	0
4	4.1	4.4A Parent Involvement and Parent Workshops	Yes	\$88,036.00	\$136,508.00	0	0
4	4.2	4.5A Increasing Parent Communication	Yes	\$310,917.00	\$372,610.00	0	0
5	5.1	5.1A Provide intervention specialists for MTSS	Yes	\$2,103,334.00	\$1,312,120.00	0	0
5	5.2	5.1C Provide iTOSA to Elementary Schools	Yes	\$3,000.00	\$7,032.00	0	0
5	5.3	5.1D Provide Math and Reading Intervention to Middle Schools	Yes	\$200.00	\$2,224.00	0	0
5	5.4	5.1E Provide Math and Language Arts intervention supports at the High Schools	Yes	\$267.00	\$4,551.00	0	0
5	5.5	5.1F Provide Specialized Support Services	Yes	\$4,136,142.00	\$3,531,538.00	0	0
5	5.6	5.2A Expanded Learning, Summer School	Yes	\$428,124.00	\$619,401.00	0	0
5	5.7	5.2B Jump Start Program	Yes	\$53,316.00	\$70,734.00	0	0
5	5.8	5.2C Credit Recovery	Yes	\$449,373.00	\$410,972.00	0	0

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)
5	5.9	5.3C Technology Support Staff	Yes	\$2,049,623.00	\$2,050,875.00	0	0
5	5.10	5.3D Schoology Online Learning Subscription	Yes	\$172,511.00	\$180,950.00	0	0
5	5.11	5.3 E Keyboarding Software and Instruction to the district	Yes	\$9,599.00	\$9,450.00	0	0
5	5.12	5.3F Instructional Tech Coaches	Yes	\$493,959.00	\$498,963.00	0	0
5	5.13	5.3H GATE	Yes	\$22,010.00	\$26,535.00	0	0
5	5.14	5.3I Instructional Support	Yes	\$2,218,631.00	\$2,072,342.00	0	0
5	5.15	5.4A Wrap-Around Support and Services	Yes	\$1,109,121.00	\$886,493.00	0	0
6	6.1	6.1B Classroom physical environment improvements	Yes	\$0.00	\$695.00	0	0
6	6.2	6.2B Supplemental Instructional Materials	Yes	\$77,369.00	\$965,936	0	0
6	6.3	6.3A Increasing Student-to-Teacher Interaction and Support	Yes	\$4,527,759.00	\$4,826,859.00	0	0
6	6.4	6.3AB Study Trips for English Learners, Foster Youth, and Low Income Students	Yes	\$260,541.00	\$208,196.00	0	0
6	6.5	6.3AC Alternative Educational Supports for EL, FY, and Low Income Students	Yes	\$1,105,467.00	\$1,276,589.00	0	0
6	6.6	6.3BB Increased Social Emotional Support	Yes	\$883,141.00	\$1,080,793.00	0	0

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)
\$163,056,903	\$38,019,164.00	0.00%	23.32%	\$38,019,164.00	0.00%	23.32%	\$0.00	0.00%

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).

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