



LCFF Budget Overview for Parents

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

CDS Code: 34 75283 0000000

School Year: 2022-23

LEA contact information:

Constituyente y Servicio al Cliente

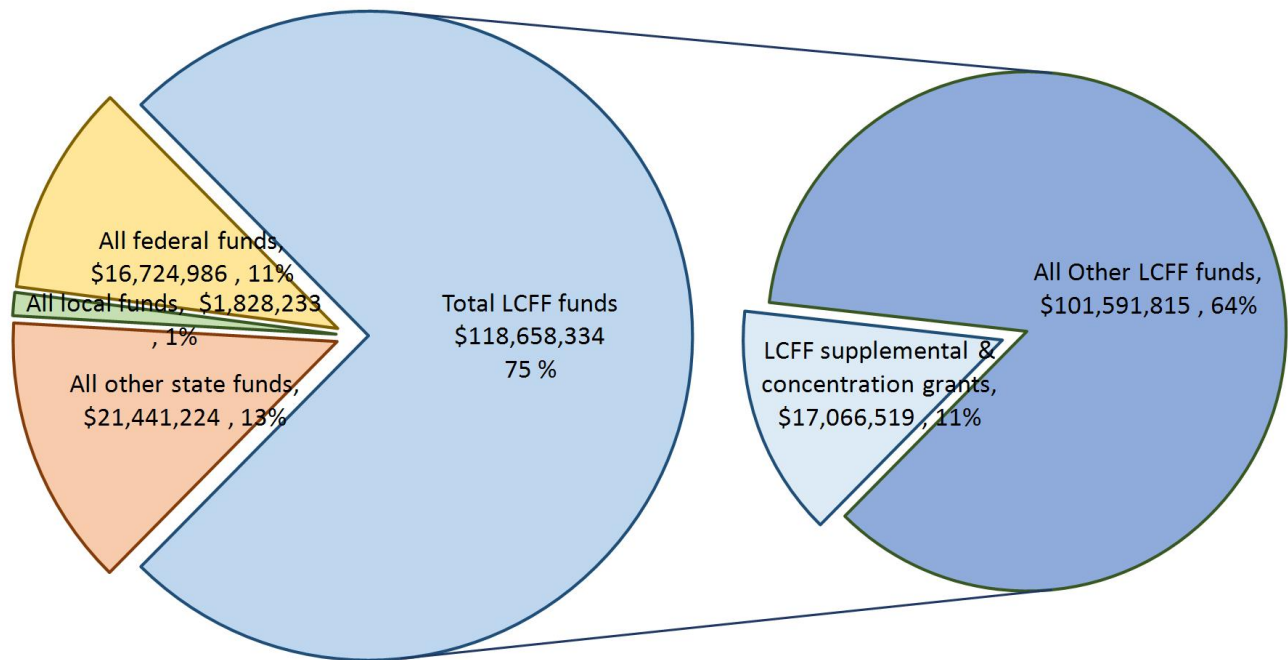
customerservice@natomasunified.org

(916) 561-5253

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

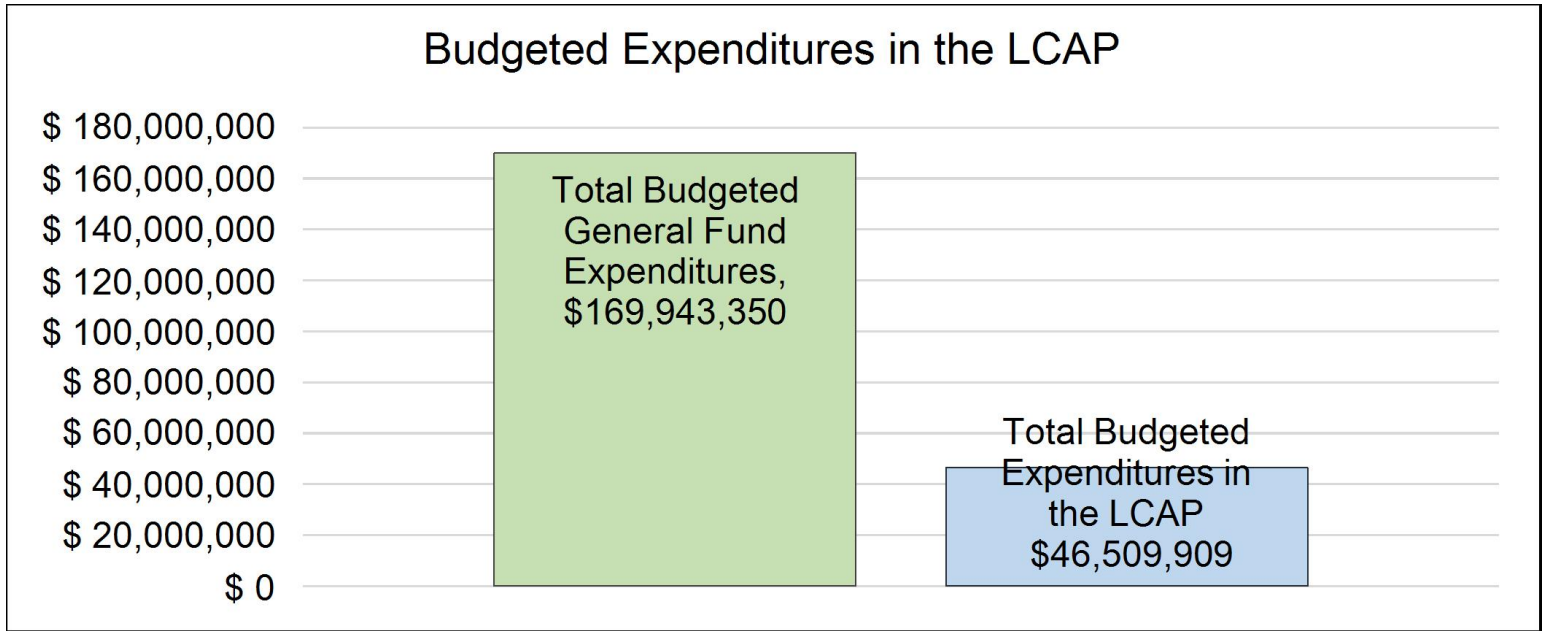


This chart shows the total general purpose revenue Natomas Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Natomas Unified School District is \$158,652,777, of which \$118,658,334 is Local Control Funding Formula (LCFF), \$21,441,224 is other state funds, \$1,828,233 is local funds, and \$16,724,986 is federal funds. Of the \$118,658,334 in LCFF Funds, \$17,066,519 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 Natomas Unified School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Natomas Unified School District plans to spend \$169,943,350 for the 2022-23 school year. Of that amount, \$46,509,909 is tied to actions/services in the LCAP and \$123,433,441 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

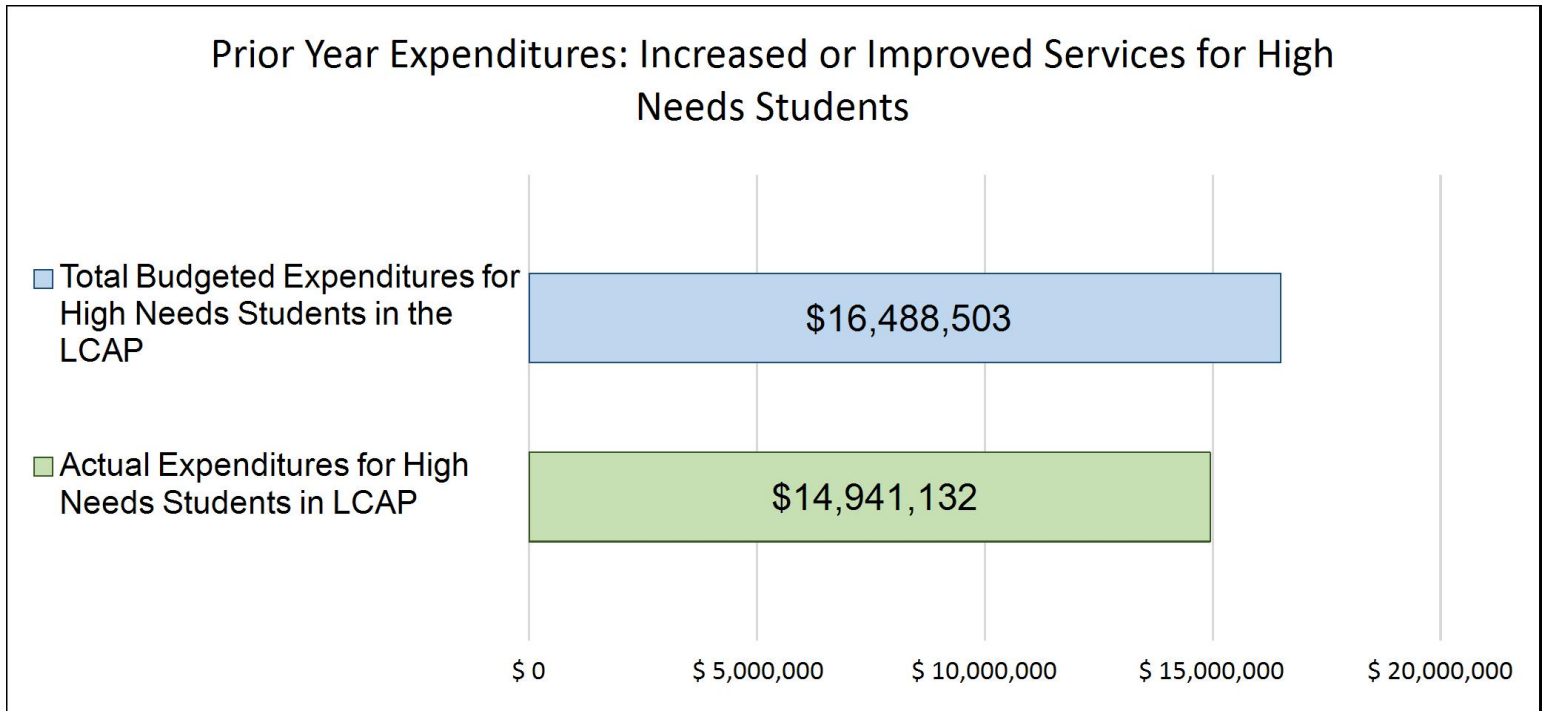
All expenditures related to the district's core educational programs and district operations are among the expenditures not listed in the LCAP. These expenditures include salaries and benefits related to teachers, all other certificated staff, classified support staff, and administration, textbooks, instructional supplies, equipment, contracted services, utilities, insurance, technology, research/data needs, maintenance, operations and transportation. Details about the entire district budget may be found on our district website.

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

In 2022-23, Natomas Unified School District is projecting it will receive \$17,066,519 based on the enrollment of foster youth, English learner, and low-income students. Natomas Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Natomas Unified School District plans to spend \$18,711,057 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, Natomas Unified School District's LCAP budgeted \$16,488,503 for planned actions to increase or improve services for high needs students. Natomas Unified School District actually spent \$14,941,132 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-1,547,371 had the following impact on Natomas Unified School District's ability to increase or improve services for high needs students:

During 2021-22, the district received one-time pandemic federal funds to help support a stronger focus on learning recovery, social-emotional support, health and wellness, and safety. This additional one-time funding, in conjunction with LCFF funding, increased educational resources and supports to meet the needs of students as they returned from a distance-learning environment or shifted to a virtual learning environment as a result of the pandemic. Some of the LCAP actions came in under budget and explanations were provided in each Goal section of the LCAP. Some LCAP actions launched slower than desired, due to various factors such as nationwide labor shortage (teachers, substitutes for PD, administrators) that were necessary to provide staff to support the indicated LCAP actions or the aforementioned use of federal funds to support the stronger focus on learning recovery, social-emotional support, health and wellness, and safety. High-needs students continued to receive educational support, both through LCAP actions and non-LCAP actions during the 2021-22 school year.



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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Natomas Unified School District	Constituent and Customer Service	customerservice@natomasunified.org (916) 561-5253

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

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

The additional LCFF concentration funds were used to shift 7 Social Worker costs from one-time pandemic funding to ongoing LCFF funding at 7 schools with the highest unduplicated pupil percentages. Educational partners provided feedback and interest for social workers to support students as part of the 2021-2024 LCAP, earlier as part of using initial pandemic relief funds, and part of the ESSER III engagement listed later in this report. A list of all the educational partners engagement opportunities may be found in the 2021-2024 LCAP and ESSER III report.

Additional information about the use of additional LCFF concentration funds and Social Workers may be found in a Board meeting presentation on September 14, 2021, titled, "Reducing the Financial Cliff." The Board meeting agenda and presentation may be found on our district website, www.natomasunified.org, or contact Constituent and Customer Service for assistance.

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

The additional LCFF concentration funds were used to shift 7 of 13 Social Worker costs from one-time pandemic funding to on-going LCFF

funding at 7 schools with the highest unduplicated pupil percentages. More details may be found in the aforementioned presentation.

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

Please refer to the ESSER III Report on the October 13, 2021 Board agenda for additional information. All engagement opportunities included discussions of one-time federal funds. As noted in the ESSER III Report:

"NUSD staff has engaged and continues to engage parents, teachers, and school staff in the development of our approach to addressing learning disruption through Expanded Learning Opportunities for our students. These efforts began in the spring of 2020 and have continued through the present. Engaging with our stakeholders is a priority, so we are intentional about diversifying the way that we connect and engage with our stakeholders to have a broader outreach and increased participation. Stakeholders were engaged via a variety of formats including virtual meetings, surveys, phone calls, student focus groups, and home visits.

- Examples of our inclusion of stakeholders - parents, teachers, and school staff - in the development of the plan include, but are not limited to:
- Online survey to families and staff (February - March 2021)
- Meeting with Inderkum High School's Black Student Union for student voice from diversity, equity, and inclusion perspective
- Meeting with Natomas Black Parents United
- Meetings with English Learner Advisory Committee (ELAC)
- Phone banking to underrepresented groups in the survey including calls to 1,976 households who speak languages other than English.
- Presentation to the Superintendent's Parent Advisory Council (October 16, 2019, February 19, 2020, January 27, 2021 and meetings scheduled on March 17, 2021 and April 21, 2021)
- Presentation to District English Learner Advisory Committee (DELAC) (November 21, 2019, November 20, 2020, and meetings held on February 18, 2021 and April 22, 2021)
- Family Educational Options (June 2020, October 2020, and January 2021)
- Special Education CAC meetings (August 20, 2020, February 18, 2021, March 18, 2021 and April 28, 2021)
- NUSD Learning Disruption Family Feedback Survey (January 2021)
- 18- Month Plan Parent Questionnaire (January 2021)
- Students Needing Additional Support Survey (January 2021)
- Family Survey on Learning Disruption (January 2021)
- Multiple negotiation meetings with Natomas Teachers Association (NTA) with 4 Memorandum of Understandings (July 2020-Present)
- Meeting with California State Employees Association (CSEA) for input from our labor partners to provide insight and guidance on building plans to support students and school sites.

- Early Check-in Survey (September 2020)
- Learning Continuity and Attendance Plan Survey (September 2020)
- Expanded Family Options Survey (July 2020)
- Survey for TK-4th and 5th Grade Students at K-8 Schools (May 2020)
- Foster/Homeless Youth: Over 2,900 phone calls were made by the SES team (April and August 2020),
- Housing questionnaire - 1,117 responded, 53 new McKinney Vento cases identified (May 2020)
- Technology Survey (March 2020 and July 2020)
- Distance Learning Survey (March through May 2020)
- 2020-21 Local Control and Accountability Plan (LCAP) Stakeholder Engagement Survey (February 2020)
- Held 19 in-person Student Focus Groups, 130 students, at all of our schools except Leroy Greene Academy because charters are required to submit their own LCAP (October 2019 through February 2020)
- Direct Communications
- School Site Council (SCC) meetings
- Sunday Messaging from site leaders
- Coffee Talk with the Principal
- Parent Teacher Association (PTA) Meetings
- District Communications
- Special Education - Community Advisory Committee (CAC)"

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

Several presentations and reports have been provided to the NUSD Board of Trustees at regularly scheduled public Board meetings. The presentations and reports provided updates throughout the development of, implementation of, and reporting of successes and challenges of the learning recovery of our students, the social-emotional well-being of our students, the health and safety of students, and the overall wellness of our students. All presentations and reports are available on the NUSD webpage along with video and audio recorded presentations and discussions.

Please refer to the "18-Month Plan Update: First and Next Six Months" presentation on the August 18, 2021, Board agenda for information. Please refer to the "Reducing the Financial Cliff" presentation on the September 14, 2021, Board agenda for information, specifically the section titled, "Data and Metrics to Support Investment in Social Workers."

Please refer to the ESSER III Report and Presentation on the October 13, 2021, Board agenda for information.

Please refer to the "NUSD Learning Recovery Actions Update" report to the Board on the February 9, 2022, Board agenda for information.

Please refer to the "Our Culture of Resilience" report to the Board on the February 9, 2022, Board agenda for information.

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

The 2021-2024 LCAP includes actions titled, 18-Month Learning Recovery Plan, Pandemic Response Actions, and Mental Health/Social Emotional Support Program, all of which are closely aligned to learning recovery needs for students, a safe return to in-person instruction for students and staff, and the ESSER III Expenditure Plan. The aforementioned Board presentations and reports provide additional details and are available to the public.

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Prompt 5: “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

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

California Department of Education
November 2021



Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Natomas Unified School District	Constituyente y Servicio al Cliente	customerservice@natomasunified.org (916) 561-5253

Plan Summary [2022-23]

General Information

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

Natomas Unified operates 15 schools composed of four K-5 elementary schools, five K-8 schools, one middle school, three high schools, one virtual academy (virtual (online) instructional model for grades TK-8 and/or an alternative learning program for grades 9-12), and a 6-12th grade dependent charter school. Natomas Unified also serves students in other local charter schools. In total, more than 17,300 students are served throughout Natomas Unified School District, with steady enrollment increases over the past ten years. This Local Control and Accountability Plan is for Natomas Unified School District's non-charter schools and programs. Each local charter school is required to complete its own LCAP.

Natomas Unified currently serves students Pre-K through age 22. Approximately 12% of Natomas' students are English learners, and nearly 1,850 students speak 54 different languages/dialects. More than half of all students in the District, including the independent charters, receive Free and Reduced Lunch. Natomas serves between 50 and 100 foster students a year, hundreds of homeless families, more than a thousand students in special education, and nearly 4,100 English Learners and Reclassified Fluent English Proficient students. 62% of the District's students fall into one or more of the three "high needs" categories – low-income, English learners, or foster students – which are criteria identified as a priority in the state's Local Control Funding Formula law.

The Natomas Unified School District prides itself on its Vision, Goals, and Core Values. Our Vision is that NUSD will provide an engaging and safe learning community where all students will demonstrate responsibility, achieve academic and social-emotional growth, embrace diversity, and are prepared to make decisions about their college and career success. We accomplish this through our goals and our commitment to our core values, "We value learning and achievement for each of our students. We value diversity, equity, and inclusion. We value our families as partners in the education of their students. We value our committed, collaborative, caring, and exemplary employees."

Our District represents our Vision through action, with LCAP goals that align and help to make our own goals, core values, and Theory of Action (BP/AR 0100) a reality. NUSD continues to be financially stable and able to expand social, emotional, and physical support programs and services, and activities and specialized academic programs that connect students to their schools. Examples include a K-12th grade International Baccalaureate (IB) continuum, AP Capstone program, California Early College Academy (CECA), an award-winning social-emotional continuum of supports and programs, health clinics and supports, nine early learning programs, and ten CTE pathways. Natomas Unified's committed and caring staff provides social-emotional support to our students through an award-winning multifaceted program of mental health services and programs which focuses on enhancing school culture to improve student behavior. Natomas Unified School District is committed to the community and to the students so that all students are prepared to make decisions about their college and career success.

The Local Control Accountability Plan (LCAP) includes several acronyms throughout the documents. An LCAP acronym guide sheet is attached for reference.

Reflections: Successes

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

In March 2020, due to the pandemic, the U.S. Department of Education approved California's request to waive statewide accountability and reporting requirements for the 2019–2020 school year. In June 2020, Governor Newsom approved Senate Bill (SB) 98, which prohibits the California Department of Education (CDE) from publishing state and local indicators in the 2020 Dashboard. Therefore, the 2020 Dashboard will report only:

- Local educational agency (LEA) and school details (e.g., LEA/school address)
- Student population data (e.g., enrollment data)
- A link to DataQuest or a CDE web page that reports the 2019–2020 data collected in the California Longitudinal Pupil Achievement Data System (CALPADS) (e.g., graduation data)

The 2020 CA School Dashboard "Additional Reports and Data" section provided College/Career Measure data and Graduation Rate data only. The following information about Natomas Unified School District's successes and progress includes the most recent available data.

Natomas Unified continues to make progress in connecting students to schools and preparing them for college, with state data showing our graduation rate remaining above 94%, our dropout rate falling, and NUSD topping many other school districts in the percent of graduates eligible to enroll in a California college or university by completing the UC/CSU a-g requirements.

Nearly 7 in 10 graduates complete a-g requirements, the highest percent countywide. The a-g rate at Natomas High rose 7% in 2020 and at Inderkum High School the a-g rate rose 0.4%.

The NUSD Graduation rate is 95.2% (2019), which continues to remain the highest in the County overall and amongst our student groups. African American, Asian, Filipino, Hispanic, Pacific Islander, White, Two or More Races, English Learners, Homeless students, and Socioeconomically Disadvantaged students all exceeded the county's overall graduation rate of 83.7% and the state's overall graduation rate of 84.3%. Students with disabilities had an 83.7% graduation rate, which is almost 18% above the county's graduation rate for this student group.

NUSD also met the Course Access state-established metric.

In addition to all of the state indicators, NUSD met all of the local indicators including the Basics, Implementation of academic standards, parent engagement, and our local student climate survey.

NUSD has also seen improvements in local measures of success such as the percent of students demonstrating college readiness; enrollment in AP and IB classes; test-taking rates for AP and IB programs; EL Reclassification rates; and the number of students graduating with the California State Seal of Biliteracy.

The most recently available state data reflects the hard work of Natomas teachers, counselors, classified staff, and leaders, who are working each day to increase access and improve readiness for our students. Together, they demonstrate the commitment to our Board approved vision that all NUSD students graduate as college and career ready, productive, responsible, and engaged global citizens.

Natomas Unified School District will be implementing an 18-month Learning Recovery Plan to continue to assess and support student needs in the areas of academics, social, emotional, and physical well-being as a result of the learning disruption that occurred with school closures due to the pandemic.

Please refer to the metrics section and the Goals Analysis section of each goal for additional updates.

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.

In March 2020, due to the pandemic, the U.S. Department of Education approved California's request to waive statewide accountability and reporting requirements for the 2019–2020 school year. In June 2020, Governor Newsom approved Senate Bill (SB) 98, which prohibits the California Department of Education (CDE) from publishing state and local indicators in the 2020 Dashboard. Therefore, the 2020 Dashboard will report only:

- Local educational agency (LEA) and school details (e.g., LEA/school address)
- Student population data (e.g., enrollment data)
- A link to DataQuest or a CDE web page that reports the 2019–2020 data collected in the California Longitudinal Pupil Achievement Data System (CALPADS) (e.g., graduation data)

As a result of the statewide physical school closures in February/March 2020 due to the COVID-19 pandemic, the CDE has determined that the 2019–20 absenteeism data collected through CALPADS are not valid and reliable for the 2019–20 academic year, as required by SB 98. Therefore, the CDE has not processed these data and they are unavailable for public release. This includes chronic absenteeism rate and absenteeism reason data for 2019–20. Addressing chronic absenteeism is an identified area of need for NUSD and the district will calculate and monitor local measures to address chronic absenteeism.

Although suspension data was only collected through the end of February 2020 due to the pandemic, NUSD experienced a 2.6% drop in suspension rate. Traditionally, NUSD has had disparities in the suspension rate for African American students and students with disabilities.

School closures due to the pandemic and the distance learning model are local factors to decreased academic performance and increased D and F grades experienced by some students during the end of 2019-20 and during the start of 2020 - 2021. Modifications were made to allow students more work time to complete/make up assigned work to address the number of Ds and Fs. In addition, students' social, emotional, and physical well-being may have had an impact on academic performance for some students. NUSD implemented student and family academic, social, emotional, and health supports as outlined in the 2020-2021 Learning Continuity and Attendance Plan and NUSD will be implementing an 18-month learning recovery plan to support students.

Please refer to the metrics section and the Goals Analysis section of each goal for additional updates.

LCAP Highlights

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

NUSD's 2021-2024 LCAP features a continuation of work to support students, staff, and families in a variety of ways. NUSD will continue to support numerous actions to improve student success in ELA, math, science, literacy, and civics. There will be an intentional focus on our unduplicated students with academic and social-emotional supports as well as K-12 program offerings to increase access and college and career readiness.

There will also be an intentional focus to support all students, parents and staff both during and after the pandemic. NUSD recognizes that with the learning disruption experienced by students comes the need for learning recovery and all the associated actions, including additional social, emotional, and physical wellness supports for all stakeholders.

NUSD will continue important work from before, during and after the pandemic, such as professional development for the classroom, aligned to CA State standards for our teachers; technology refresh for student and staff computers; social-emotional supports, health supports, and after-school programming; increases ELA and Math Literacy supports, increased equity focus as outlined in the Theory of Action, increased salary and benefits for staff; and efforts to recruit diverse teachers.

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.

American Lakes and Bannon Creek exited Comprehensive Support and Improvement (CSI) status in 2019. The following schools were eligible for Additional Targeted Support and Improvement (ATSI) in 2019: American Lakes, Bannon Creek, Jefferson, H. Allen Hight, Natomas High and Witter Ranch. Due to the pandemic, there was not a Fall 2020 CA Dashboard produced, and all sites remained in their ATSI status for 2020.

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Many actions have been taken to engage our educational partners as part of developing the 2021-2024 LCAP. Some of these actions were in preparation to develop a 2020-2023 LCAP, which was delayed due to the pandemic. Stakeholder feedback collected during that period (2019-2020) was also considered as it reflects feedback during a traditional school environment. In addition, the Learning Continuity and Attendance Plan stakeholder engagement actions were also included as the information collected was relevant to the development of the 2021-2024 LCAP, specifically those items addressing students' academics, attendance, social, emotional, health needs, and instructional delivery, coming out of a pandemic.

The actions listed below indicate the dates and types of stakeholder engagement. Methods included an annual survey to gather insights and feedback; phone surveys with an over-representation of low-income, foster, African American, and Hispanic/Latino families; student focus groups; and meetings with Advisory Councils and Committees, the District English Learner Advisory Committee, and bargaining unit leaders. In addition, the District launched an LCAP Parent Advisory Committee in addition to the existing parent group that was previously used in alignment with the Education code. Messaging was sent out to staff, parents, students, and the community to participate in the various stakeholder engagement processes as applicable.

- October 16, 2019: Superintendent's Parent Advisory Council meeting
- October 22, 2019: Student focus group at Discovery High School
- October 24, 2019: Student focus group at American Lakes School
- October 28, 2019: Student focus group at Natomas Park Elementary
- October 28, 2019: Student focus group at Natomas Middle School
- October 29, 2019: Student focus group at Bannon Creek School
- November 7, 2019: Student focus group at Witter Ranch Elementary
- November 13, 2019: Student focus group at Jefferson K-8 School
- November 14, 2019: Student focus group at Inderkum High School
- November 15, 2019: Student focus group at Discovery High School
- November 18, 2019: Student focus group at Paso Verde School
- November 19, 2019: Student focus group at Heron School
- November 20, 2019: Student focus group at Two Rivers Elementary
- November 20, 2019: Student focus group at Natomas High School
- November 21, 2019: Presented at DELAC meeting
- February 3, 2020: Met with CSEA Chapter 745
- February 12, 2020: Launched the 2020-2023 Local Control Accountability Plan Survey - 817 responses
- April 8, 2020: 948 Phone check-ins were conducted with identified at-risk youth, including Homeless and Foster Youth, new parent and staff referrals, and students who were previously receiving social-emotional support.
- March 2, 2020: Met with the Natomas Teacher Association

- May 4, 2020: Survey sent out to K-5 families to gauge interest in the possibility of blending in our expanded technology resources with an existing academic option.
- May 15, 2020: Launched a survey to gather information and feedback from parents that will help us know more about how Distance Learning worked for them and their child(ren).
- May 18, 2020: 624 Phone check-ins were conducted with identified at-risk youth, including Homeless and Foster Youth, new parent and staff referrals, and students who were previously receiving social-emotional support.
- June 5, 2020: Survey sent out to all NUSD families to initially gauge their preferred educational option(s) for 2020-21
- June 25, 2020: Survey sent out to all NUSD families to gauge interest in the 5 days a week academic option for their student(s)
- July 7, 2020: Survey sent out to all NUSD families asking them to rank their preference of 4 educational options for the 2020-21 school year for planning purposes. Options included: 5 Day a Week Traditional Academic Program with much smaller class - sizes, Hybrid Learning, Independent Studies, and 100% Distance Learning
- July 23, 2020: Individual interviews were conducted with the Special Education CAC Parent Members
- July 28, 2020: Conducted a telephone problem-solving survey in order to review stakeholder engagement and more importantly to determine how we can best support our students during distance learning.
- July 31, 2020: Held two webinars with a live Q and A feedback option for teachers, support staff, and the psychological services team. There were 61 participants in attendance
- August 3, 2020: Anonymous survey was sent out to K-5 families to gauge interest in child care and day camps and get preliminary information about possible parent financial contribution
- August 6, 2020: Student Support Services held two parent webinars - one in English and one in Spanish - with a live Q&A feedback session. There were 146 parents in attendance.
- August 14, 2020: 389 Phone check-ins were conducted with identified at-risk youth, including Homeless and Foster Youth, new parent and staff referrals, and students who were previously receiving social-emotional support.
- August 20, 2020: Shared draft Learning Continuity and Attendance Plan with the Special Education Community Advisory Committee (CAC). The attendees provided critical input to the District regarding in-person, small group instruction
- August 28, 2020: A draft Learning Continuity and Attendance Plan was shared with CSEA Chapter 745
- September 1, 2020: A draft Learning Continuity and Attendance Plan was shared with Natomas Teacher Association
- September 1-3, 2020: Four parent informational meetings were held regarding the in-person small cohort groups made available for moderate to severe Special Education students. Parents learned about the options and had an opportunity to ask questions and provide feedback.
- September 2, 2020: Phone calls conducted to DELAC members and a random sampling of English Learner parents to get their input and feedback on how their student was being served during Distance Learning if they were aware of resources and supports available, and inform them about the draft Learning Continuity and Attendance Plan.
- September 22, 2020: Sent out a survey to NUSD families titled "Early Check-In" to check in with families regarding distance learning
- November 20, 2020: Presented LCAP Overview and discussion at the DELAC meeting
- December 2020 - January 2021: Formation of the LCAP Parent Advisory Committee
- January 26, 2021: Sent out a survey to NUSD families titled "Students Needing Additional Support" to address learning needs
- January 27, 2021: Presented LCAP Overview and discussion at the Superintendent's Parent Advisory Council meeting
- February 10, 2021: Presented to the Board on the Budget and Local Control Accountability Plan

- February 18, 2021: Presented LCAP update and discussion at the DELAC meeting
- February 12, 2021 - March 12, 2021: 2021-2024 Local Control Accountability Plan Survey open to the public
- February 25, 2021: Presented LCAP update and formation of LCAP PAC meeting
- March 1, 2021 - March 10, 2021: Phone banking with interpretation services to non-English speaking households and represented groups
- March 17, 2021: Presented LCAP Stakeholder Survey Results and discussion at the Superintendent's Parent Advisory Council meeting
- March 18, 2021: Presented LCAP Stakeholder Survey Results and discussion at the Special Education / SELPA Community Advisory Committee Meeting
- March 24, 2021: Board presentation regarding Budget and LCAP Stakeholder Survey Feedback
- March 25, 2021: Presented LCAP Stakeholder Survey Results and discussion at the LCAP PAC meeting
- April - June 2021: Several meetings with District leadership regarding 2021-2024 LCAP development
- April 21, 2021: Superintendent's Parent Advisory Council meeting
- April 22, 2021: Presented at DELAC meeting
- April 15, 2021: Met with NTA
- April 16, 2021: Met with CSEA Chapter 745
- April 29, 2021: LCAP PAC meeting
- May 4, 2021: Review Draft LCAP with district leaders
- May 7, 2021: Meeting with high school students (16 attended) to discuss Theory of Action AR 0100 and School Yard Rap
- May 12, 2021: Parent Advisory Meeting to review draft LCAP
- May 10, 2021: Printed version of DRAFT LCAP made available in Natomas Unified School District Ed Center lobby
- May 17, 2021: DRAFT LCAP posted to Natomas Unified School District webpage
- May 20, 2021: CAC meeting to review Draft 2021-2024 LCAP
- May 20 and 21, 2021: Student Focus Groups to obtain feedback on new draft actions - student representatives from each high school and subgroup
- May 24, 2021: Met with NTA to review Draft 2021-2024 LCAP
- May 24, 2021: Met with CSEA Chapter 745 to review Draft 2021-2024 LCAP
- May 26, 2021: DELAC meeting to review Draft 2021-2024 LCAP
- May 27, 2021: LCAP PAC meeting to review Draft 2021-2024 LCAP
- May 31, 2021: Superintendent's designee responded in writing to comments and questions from DELAC and LCAP PAC meetings which are posted to the NUSD LCAP webpage with responses
- June 7, 2021: Public Hearings on NUSD LCAP and Budget
- June 23, 2021: Board Approval of LCAP and Budget

Educational Partner Engagement to support the 2022-2023 LCAP Development

- 19+ meetings with Diverse Parent Groups and Student Voices meetings at various sites during 2021-22
- August 30, 2021: LCAP Parent Advisory Committee Meeting
- August 30, 2021: Diverse Parent Engagement (African American)

- August 31, 2021: Diverse Parent Engagement (Asian American)
- September 14, 2021: Reducing the Financial Cliff presented and approved at Board meeting
- October 28, 2021: LCAP Parent Advisory Committee Meeting
- December 15, 2021: Superintendent's Parent Advisory Council Meeting
- January & February 2022: Educational Partner engagement for Science Textbook Adoption
- February 9, 2022: Supplement to the Annual Update to the 2021-2022 Local Control and Accountability Plan Board Report including an update and change regarding funding 7 social workers - Public Board Meeting
- February 16, 2022: Superintendent's Parent Advisory Council Meeting
- February 24, 2022: LCAP Parent Advisory Committee Meeting
- March 30, 2022: DELAC Meeting regarding LCAP update and change regarding funding 7 social workers
- March 31, 2022: Diverse Parent Engagement regarding LCAP update and change regarding funding 7 social workers
- April 20, 2022: Superintendent's Parent Advisory Council Meeting regarding LCAP update and change regarding funding 7 social workers
- April 21, 2022: CAC Meeting regarding LCAP update and change regarding funding 7 social workers
- May 12, 2022: LCAP PAC meeting to review Draft 2022-2023 LCAP
- June 1-2, 2022: DRAFT LCAP posted to Natomas Unified School District webpage along with an online feedback form, posted on the district homepage, and email to all staff and families
- June 1-2, 2022: DRAFT LCAP information email to NTA, CSEA, LCAP PAC, DELAC, CAC, and Superintendent's PAC along with an online feedback form
- June 8, 2022: Public Hearings on NUSD LCAP and Budget
- June 15, 2022: Superintendent's designee responded in writing to comments and questions from DELAC and LCAP PAC meetings which are posted to the NUSD LCAP webpage with responses
- June 22, 2022: Board Approval of LCAP and Budget

Educational Partner Engagement Surveys to support the 2022-2023 LCAP Development

- August 2021: NUSD Vision Survey, NUSD Vision Survey #2
- September 2021: Trauma-Informed Practices PD Survey, Co-Teaching TOSA Survey, CoVitality Student Survey, Virtual Tutoring and Wellness Center Family survey
- December 2021: Principal's Survey of Co-Teaching TOSAs, Principal's Collaboration Possibility
- January 2022: Science Textbook Adoption Survey
- February 2022: K-12 Students in the Ukraine CDE, Ethnic Studies Staff and Family Survey, Mask Mandate survey, Staff Language & Interest
- March 2022: CoVitality Student Survey
- April 2022: Annual Parent/Family Survey
- May 2022: Developing Goals & Next Steps Survey, Senior Survey

2021-2024 LCAP Development - Educational Partner Engagement

The LCAP surveys were provided in English and Spanish. The surveys were communicated to all staff through district emails, to all families through our district messaging system by the Communications Department and by principals, to all students in grades 6-12 via email, as well as inviting educational partners to participate by posting it on our district website, Facebook, at various educational partners meetings, and direct messaging (district and school newsletters). Invitations to participate and reminders about the LCAP survey launched on February 12, 2021, and ran through March 12, 2021. Phone banking to reach non-English speaking households (54 different languages/dialects) and underrepresented groups was conducted during that period as well. In total, 2,882 surveys were completed in 2020-2021. A Board presentation with the survey results summarized and all the open-ended responses are posted to the District website.

The list below displays the number of people participating in the 2020-2021 online survey:

- Ethnicity: African American: 365
- Ethnicity: American Indian/Alaska Native: 28
- Ethnicity: Asian: 575
- Ethnicity: Filipino: 122
- Ethnicity: Hispanic/Latino: 669
- Ethnicity: Native Hawaiian or Pacific Islander: 73
- Ethnicity: White: 548
- Ethnicity: Two or More Races: 263
- Ethnicity: Declined to State: 239
- Students: 607
- Parent/Guardian/Caregivers: 2156
- Community members: 90
- Certificated staff (NTA member): 87
- Classified staff (CSEA member): 80
- Other NUSD staff members: 10
- Other: 0

Open-ended written responses from survey prompt #22, "Please provide final thoughts, priorities, actions, services, and/or programs you would like to see continued, improved, or increased by NUSD," were provided by 568 parents and 420 students. These open-ended responses can be found on our District LCAP website.

Student focus groups were held at all 14 schools in October and November of 2019 in preparation for a 2020-2023 LCAP, before the pandemic-related school closures. In each focus group, students of poverty, English Learners, and Foster Youth were oversampled to purposefully get higher rates of participation for the LCFF unduplicated students. 196 students participated in the prior school year in the focus groups. This student stakeholder feedback was also used in preparation for the 2021-2024 LCAP. During the pandemic and school closures, students in grades 6-12 were encouraged to complete an online survey. 607 students provided feedback. In addition, smaller focus groups were held to obtain feedback regarding the Theory of Action Administrative Regulation and related actions, as well as feedback on

the draft LCAP actions.

A summary of the feedback provided by specific educational partners.

Input from our educational partners continues to support our Board adopted vision that all students graduate as college and career ready, productive, responsible and engaged global citizens. Our educational partners provided feedback on programs, actions, services, and expenditures in Natomas Unified in each of our five goals:

1. Increase student success in ELA, math, science, literacy, and civics
2. Prepare students to be college and career ready
3. Engage parents and families to support student success in school
4. Create safe and welcoming learning environments where students attend and are connected to their schools
5. Recruit, hire, train, and retain high-quality staff who are committed, collaborative, caring and exemplary

Through our surveys, phone banking, meetings with educational partners, and meetings with bargaining unit leaders we learned that there is support for continuing our current direction as part of our Next 5 Strategic Directions from 2017 through 2022, which will be updated next year and will include additional stakeholder feedback opportunities.

We asked survey respondents about how much they knew about the District's actions to improve student achievement. Overall, most respondents:

- agree that NUSD is increasing student success in ELA, math, science, literacy, and civics
- know about college/career programs in NUSD like AP/IB, college/career focus at elementary and K-8 schools and
- know about the increase and use of classroom technology
- agree that NUSD is preparing students to be college/career ready with increased academic programs and career pathways
- indicated widespread awareness about the district's communications, various communication methods, and parent engagement opportunities
- know about efforts and/or agree that NUSD is creating safe and welcoming learning environments where students attend and are connected to their school
- know about efforts and/or agree that NUSD recruits, hires, trains, and retains high quality staff who are committed, collaborative, caring, and exemplary
- recognized all the various efforts made to help students, families, and staff during the pandemic
- recognized the various social, emotional, and physical wellness supports that have increased in recent years to support the "whole child"
- know that supports for homeless students and families are available by NUSD
- recognized there will need to be a period of learning recovery as the District returns to in-person instruction

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

NUSD will continue successful previous actions and services, some influenced by educational partners, such as class size reduction in TK-3 to maintain an average of 24:1 or lower; additional supports for K-8 schools for school safety; providing college access supports; providing "On Track to College" letters to high school students and families; the Communications and Family Engagement Department to continue the work began with the NUSD Parent University to expand program offerings and impacts throughout Natomas; and providing better more timely, and more accurate information to students, staff, families and the community on the web.

Aspects of the NUSD 2021-2024 LCAP that may have been influenced by stakeholder input includes, but is not necessarily limited to:

- An 18-month Learning Recovery Plan
- Implementation of Ethnic Studies
- Increased Instructional Technology professional development, engagement devices, and refresh
- Implementation of ELA and Math Literacy supports
- A multilingual family engagement app to promote and increase parent and family engagement
- Focused and expanded actions to support the "Whole Child" with regards to social, emotional, and physical wellness
- Expanded college access supports
- Professional Development to include Restorative Practices, Trauma-Informed Practices, Positive Behavior Intervention and Supports, Anti-Racist/Anti-Bias Training, and Culturally Relevant Pedagogy

Goals and Actions

Goal

Goal #	Description
1	Increase student success in ELA, math, science, literacy, and civics

An explanation of why the LEA has developed this goal.

"As part of the Board of Trustees responsibility to set direction for the school district, the Board shall adopt long-term goals focused on the achievement and needs of all district students. The district's goals shall be aligned with the district's Vision, Core Beliefs and Commitments, philosophy/Theories of Actions, and priorities and shall be limited in number so as to be reasonably achievable within established timelines." (Board Policy 0200 - Board Goals)

The district goals are:

1. Increase student success in ELA, math, science, literacy, and civics
2. Prepare students to be college and career ready
3. Engage parents and families to support student success in school
4. Create safe and welcoming learning environments where students attend and are connected to their schools
5. Recruit, hire, train, and retain high quality staff who are committed, collaborative, caring and exemplary

These are the Goals that will be used in the NUSD 2021-2024 LCAP. Stakeholder engagement and feedback, data review/presentations, and several public board meetings were conducted to develop these goals which were approved/confirmed in 2014 and adjusted in 2015 to add the word civics in Goal 1.

In addition to the Board adopted District Goals, Board Policy and Administrative Regulation 0100 - Theory of Action for Student Success will drive the Board's policies, budgets, and staff actions to build and maintain the culture of Natomas Unified. The Theory of Action addresses seven major areas. These areas are:

1. Staff Quality & Commitment
2. Systematic Professional Development, Support and Collaboration
3. Systematic Access, Academic Support, Social Emotional Support/Mental Health and Climate
4. Parent Involvement and Engagement
5. Supervision and Evaluation of Staff through a Cycle of Continuous Learning and Improvement
6. Paths to Promotion and Formal Recognition of Top Talent
7. Implementation and Reporting

Following the pandemic and national spotlight on addressing Race and Social Justice in our communities, the Natomas Unified School District will continue to address these issues in alignment with Administrative Regulation 0100 to further strengthen the district's approach to

equity for all. The equity focus of the Theory of Action will focus on academic program enrollment, academic success, curriculum, instruction, school environment/culture, social emotional support, and health. Actions aligned with these areas will promote the real possibility of equality of educational results for each student and among diverse groups of students.

Goal #1 LCAP actions and related metrics are intended to:

- Continue to implement State Standards by providing appropriate textbooks and technology for students and staff
- Improve implementation of ELD standards
- Increase ELA and math proficiency
- Increase African American proficiency in Math and ELA
- Increase English Learner proficiency in Math and ELA
- Increase AP/IB pass rates
- Improve outcomes/progress for English Learner students
- Improve school-level academic interventions and acceleration for our students
- Improve school-level academic interventions and acceleration for African American students
- Improve school-level academic interventions and acceleration for English Learner students
- Improve school-level academic interventions and acceleration for Foster Youth students
- Improve school-level academic interventions and acceleration for Low-Income students
- Increase the percentage of seniors earning the State Seal of Civic Engagement
- Increase the number of 11th graders enrolled in the Race and Social Justice course and/or Ethnic Studies

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase the percentage of students who are meeting or exceeding standards as measured by the CAASPP in ELA and Math	ELA 42.36% (18-19) Math 30.72% (18-19)	Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2020 and 2021 Dashboard.			ELA 55% Math 50%
Increase students passing AP/IB exams	43%	38% (20-21)			50%
Increase outcomes for English Learner	10% (20-21)	9% (May 2022)			15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
students as measured by the reclassification rates					
Increase outcomes for English Learner students as measured by the English Learner Progress Indicator on the CA School Dashboard	37.60%	Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2020 and 2021 Dashboard.			45%
100% of students will have standards-aligned curriculum, that includes integrated ELD standards as applicable, aligned with the Williams Act process	100%	100%			100%
Classroom walk-throughs will be conducted at 100% of NUSD schools to monitor implementation of state standards	100%	100%			100%
100% of teachers will receive professional development on State Standards and effective instructional practices	100%	87% (Trauma Informed Practices)			100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase the percentage of 11th graders enrolled in the Race and Social Justice course and/or Ethnic Studies	16%	25.7% (21-22)			25%
Increase the percent of senior students earning the California State Seal of Civic Engagement	0% (Launching in 2021-2022)	0% (Plan development in progress. Metric not available at this time.)			More than 10%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	AP/IB Supports	NUSD will continue to provide resources to schools to support increased passage rates on AP/IB exams. Providing tutoring supports or specialized exam preparation, for example, supports unduplicated students preparing for AB/IB exams.	\$84,000.00	Yes
1.2	AP/IB Exam Fees	NUSD will continue to pay for AP/IB exam fees for all students. Prior local data indicated that our low income students, English Learners, and Foster Youth were less likely to take the AP/IB exams before NUSD implemented this action in 2016. The cost of those exams for unduplicated students and their families may have deterred students from attempting the exams.	\$142,000.00	Yes
1.3	Increased Instructional Minutes	Starting in 2014-15, instructional minutes for grades 1, 2, and 3 were increased by 17 minutes per day, 85 minutes per week, or equivalent to nearly 8 more days of instruction per year. Instructional minutes for middle schools and grades 7 and 8 were increased by 50 minutes per day, 250 minutes per week, or equivalent to nearly 25 more days of		Yes

Action #	Title	Description	Total Funds	Contributing
		instruction per year. Increased instructional time benefits all students, particularly our low-income students, English learner students, and foster youth. (See Goal 5.3 for related costs and action)		
1.4	College Readiness Supports	NUSD will continue to support college readiness through the implementation of Expository Reading and Writing Classes (ERWC) and the EAP Senior Year Mathematics Course (ESM). These courses will provide 12th graders access to expository reading and writing as well as mathematical theory, skills, and strategies to support college readiness and access.	\$11,400.00	Yes
1.5	Technology Refresh	NUSD will implement a Technology refresh plan to include the replacement of outdated hardware for students and staff, the purchase of new equipment that may have been lost/stolen/broken, the purchase of new equipment when new/additional staff is hired, the purchase of new equipment when enrollment grows. Technology support will continue through classified personnel.	\$570,700.00	No
1.6	English Learner Supports	NUSD will continue to support English Learner (EL) students and EL teachers through two Teachers on Special Assignment (TOSA) (2.0 FTE) and an EL Coordinator, all of which will support English Learner needs including redesignation, access/placement, and professional development.	\$307,742.00	Yes
1.7	English Learner Extended Day and Summer School Supports	NUSD will continue to provide extended day supports for English Learners and EL teachers and extended/supplemental summer school for English Learners.	\$19,200.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Williams Act Compliance	NUSD will continue to meet Williams Act expectations by ensuring that all students have access to standards-aligned materials. Stakeholders may contact Constituent and Customer Services if non-Williams Act schools have curricular needs.	\$666,981.00	No
1.9	Textbook Adoption(s)	NUSD will pilot new Science textbook(s), adopt, and conduct related professional development with full NGSS curriculum implementation by 2022-2023. Engage in the World Language adoption process and commit available funds for future adoption.	\$2,322,578.00	No
1.10	School site supplemental programs and services	School sites will receive funding allocations annually to implement approved supplement programs, services, related supplies, and professional development to meet the district Core Beliefs that every student can learn and succeed and disparity and disproportionality can and must be eliminated.	\$1,124,266.00	Yes
1.11	Layered Academic and Social Emotional Support	NUSD will implement intentional layers of academic and social emotional supports. This includes universal strategies as well as interventions and accelerations for our students and professional development for staff. This work will also be embedded within the Learning Recovery Plan and the Pandemic Response Actions during 2021-2023, see Goal 1, Action 13 and Goal 4, Actions 20 and 21 for related actions and costs.	\$16,100.00	Yes
1.12	State Seal of Civic Engagement	NUSD will launch celebration events for students awarded the State Seal of Civic Engagement.	\$4,000.00	No
1.13	Learning Recovery Plan	NUSD will implement the Learning Recovery Plan as presented to the Board of Trustees in the Spring of 2021. The plan includes focused in-class TK-6 ELA and Math Literacy supports by supplemental certificated teaching staff (TOSAs), AVID TOSA, and extension of	\$3,978,558.00	No

Action #	Title	Description	Total Funds	Contributing
		summer school programs. The plan includes an intentional focus on unduplicated students and students with unique needs. This action will be in conjunction with Goal 4, Actions 20 and 21.		
1.14	Ethnic Studies and Culturally Responsive Curriculum	NUSD will analyze resources, develop, and implement K-12 Ethnic Studies and culturally responsive curriculum that is intended to reverse the marginalization of traditionally underrepresented groups throughout history and text. This action includes integrating the curriculum into English Language Arts and History/Social Studies curriculum.	\$100,000.00	No
1.15	ELA and Math Literacy Development	NUSD will implement TK-6 ELA and Math Literacy instructional supports with grade-level benchmarks, related professional development, and a targeted focus on unduplicated students, students below standard as reported on the CA School Dashboard, and students with unique needs. This action will operate in conjunction with the Learning Recovery Plan that includes 21 Teachers on Special Assignment to in-class literacy instruction/supports.	\$75,000.00	No
1.16	Instructional Technology PD	NUSD will analyze what was learned in distance learning instruction and provide/increase Instructional Technology professional development.	\$10,000.00	No
1.17	Disparity and Disproportionality Professional Development	NUSD will implement professional development, in relation to the Dr. Okonofua study, to reduce and eventually eliminate socioeconomic disparities in student academic achievement, attendance, and disciplinary outcomes through Anti-Racist/Anti-Bias Training and Culturally Responsive Relevant Pedagogy and Classroom Management. This action will be in conjunction with Goal 5, Action 9. This action is in alignment with AR 0100.	\$100,000.00	No

Goal Analysis [2021-22]

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

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

LCAP Actions 1.1. through 1.17 will continue as planned for the remainder of the LCAP years unless otherwise noted in the last section of this Goal Analysis.

A larger part of this year's instructional focus was and continues to be learning recovery, literacy, health and safety, and social-emotional supports as we return from school closures and online instruction related to the pandemic and address pandemic-related health and safety needs. While some of the Goal 1 metrics have been met or experienced growth in the current year, we are anticipating the CDE School Dashboard metrics, when released to potentially drop, so the continued focus on learning recovery and literacy is critical and will continue.

Several board reports and presentations outline areas of success, growth, and needs in relation to the 2021-2024 LCAP. These presentations and reports are presented publicly at regularly scheduled board meetings and are available to the public on our district website. The board meeting dates and board agenda titles are listed below and cover multiple goals and actions.

- July 7, 2021 - Presentation: Start of Schools
- August 18, 2021 - Presentation: Constituent and Customer Service (CCS) Update
- August 18, 2021 - Presentation: 18-Month Plan Update: The First 6 Months
- August 18, 2021 - Presentation: Update on the Work Being Done to Address Disparity and Disproportionality
- October 13, 2021 - Presentation: Forward 5 Strategic Planning
- October 27, 2021 - Presentation: Present the Leadership Challenge Regarding Advancement Placement (AP) / International Baccalaureate (IB) Practice and Direction
- November 17, 2021 - Presentation: Educator Effectiveness Block Grant Plan
- February 9, 2022 - Presentation: Present a Follow-Up to the Public Hearing from January 19, 2022
- February 9, 2022 - Presentation: Governor's 2022-2023 Budget Update and LCAP Update
- November 17, 2021 - Presentation: Educator Effectiveness Grant, Building a Professional Development Plan for Educator Effectiveness
- January 19, 2022 - Report to the Board: Literacy Plan Progress Update
- January 19, 2022 - Report to the Board: Constituent and Customer Service (CCS) Update
- February 9, 2022 - Report to the Board: NUSD Learning Recovery Actions Update
- February 9, 2022 - Report to the Board: Our Culture of Resilience
- March 23, 2022 - Report to the Board: Special Education - Individual Education Program (IEP) Process Report with Context Slides
- March 23, 2022 - Board Report, Context Slides and New Course Approval for Introduction to Ethnic Studies
- May 11, 2022 - Report to the Board: Advanced Placement Update
- June 8, 2022 - Report to the Board: A-G Completion Improvement Grant
- June 8, 2022 - Report to the Board: Student Voices

The aforementioned presentation and reports may also provide additional details to the explanations throughout this LCAP update.

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.

Due to pandemic-related priority needs, including learning recovery, social-emotional needs, and health and safety needs, some actions experienced a slower than expected implementation this reporting year. In addition, labor shortages across the nation, state, and locally, have impacted how we offer professional development and implement LCAP actions. These are a large part of why the actions listed below experienced a material difference/variance of more than \$5,000 (+/-).

ACTION #: EXPLANATION

- 1.1: The planned student support for AP/IB was not fully implemented due to the aforementioned pandemic-related priorities.
- 1.2: It is anticipated fewer students took the AP/IB exams in the 2021-22 year, as a result, expenses related to testing were lower than anticipated.
- 1.4: Training did not occur this year, due to COVID, but will continue in the 2022-2023 school year.
- 1.5: Shifting to 1:1 devices, enrollment growth needs, video conferencing technology, peripherals, and staff technology refresh needs required additional purchases beyond the LCAP allocation.
- 1.6: Salaries and benefits expenditures were lower than expected due to vacancies.
- 1.7: Action expenditures will begin on May 31st to support English Learners enrolled in high school summer school and cross fiscal years.
- 1.8: Additional textbooks were purchased due to enrollment growth and planned enrollment growth.
- 1.9: The science textbook adoption will cost \$3.1 million, in addition, the Board approved \$200,000 for professional development related to this adoption. This is a two-year implementation and expenditures will cross fiscal years.
- 1:10: Not all funding allocations were spent down due to other one-time resources being available as well as difficulty to implement professional development due to the inability to secure substitutes.
- 1.12: Civic engagement instruction and activities in alignment with the State Seal of Civic engagement are planned to launch in 2023-2024. The full plan will be completed during the 2022-2023 school year.
- 1.13: As of the end of Trimester 2 in the 2021-2022 school year, 65% of TK-6 identified students have improved to the point of no longer meeting the identification criteria.
- 1.14: The Board approved the coursework in March of 2022 and a pilot of Ethnic Studies will launch in 2022-2023. This is a three-year launch and expenditures will cross fiscal years.
- 1.15: NUSD piloted a writing rubric in 2021-2022 for adoption and has provided professional learning for staff. Additional professional development and related expenditures will occur over the summer and cross fiscal years.
- 1.17: Planning and piloting costs were absorbed in other budgets.

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

ACTION #: EXPLANATION

1.1: District-wide passage rates have increased slightly from pre-pandemic rates. Refer to the October 27, 2021, Board presentation as noted above for more information and related data.

1.2: see 1.1

1.3: Since 2014-2015, these additional instructional minutes for students at specified grade levels will continue to help student achievement and meet multiple LCAP actions. Prior CA Dashboard and internal data regarding this action indicated academic growth at these specified grade levels.

1.4: A college and career focus continues at all of our schools, and secondary students have access to college support including this specific action.

1.5: A plan has been developed and implemented in the 2021-22 school year to refresh student Chromebooks while they are in the 1st, 5th, and 9th grades. Staff computers are refreshed when they are at end of life, at 5 years.

1.6: EL TOSAs are supporting EL services in alignment with the EL Master Plan throughout the district each LCAP year.

1.7: English Learners continued to be supported each summer through EL Summer programs/supports.

1.8: This specific action is necessary to meet William's Compliance regarding textbooks. Textbook purchases and replacement are necessary annually due to increasing enrollment, the need to replace textbooks due to loss or damage, and ensuring all staff has a complete teacher's edition.

1.9: The NUSD Board considered stakeholder feedback and approved a new science textbook which will launch in 2022-23.

1:10: The school sites are allocated funding to support their SPSA and to implement approved supplement programs, services, related supplies, and professional development to meet the district Core Beliefs that every student can learn and succeed and disparity and disproportionality can and must be eliminated. This funding was critical for student learning recovery and engagement as we launched the 21-22 school year.

1.12: Civic engagement instruction and activities in alignment with the State Seal of Civic engagement will launch in 2023-2024. The full plan will be completed during the 2022-2023 school year. Staff, student, and family engagement meetings and related expenses in 22-23 and will shift to celebratory events for students and families.

1.14: The Board approved the coursework in March of 2022 and a pilot of Ethnic Studies will launch in 2022-2023.

1.15: NUSD piloted a writing rubric in 2022-2023 for adoption and has provided professional learning for staff.

1.16: Shifting to 1:1 technology has required additional professional development opportunities regarding software and video conferencing.

1.17: A book study is taking place related to this, and staff is planning district-wide professional learning in the 2022-2023 school year along with books for libraries and classrooms in support of AR 0100. In addition, the NUSD Board approved a \$250,000 allocation for diverse reading materials for our libraries and classrooms. Staff, student, and family engagements for related materials will be conducted prior to any related purchases. See below.

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

The following actions have been updated for the Goal 1 section.

1.13 Retitled to Learning Recovery Plan, adjusted descriptions/references throughout the LCAP accordingly

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	Prepare students to be college and career ready

An explanation of why the LEA has developed this goal.

"As part of the Board of Trustees responsibility to set direction for the school district, the Board shall adopt long-term goals focused on the achievement and needs of all district students. The district's goals shall be aligned with the district's Vision, Core Beliefs and Commitments, philosophy/Theories of Actions, and priorities and shall be limited in number so as to be reasonably achievable within established timelines." (Board Policy 0200 - Board Goals)

The district goals are:

1. Increase student success in ELA, math, science, literacy, and civics
2. Prepare students to be college and career ready
3. Engage parents and families to support student success in school
4. Create safe and welcoming learning environments where students attend and are connected to their schools
5. Recruit, hire, train, and retain high quality staff who are committed, collaborative, caring and exemplary

These are the Goals that will be used in the NUSD 2021-2024 LCAP. Stakeholder engagement and feedback, data review/presentations, and several public board meetings were conducted to develop these goals which were approved/confirmed in 2013, adjusted in 2014, and in 2015 added the word civics in Goal 1.

In addition to the Board adopted District Goals, Board Policy and Administrative Regulation 0100 - Theory of Action for Student Success will drive the Board's policies, budgets, and staff actions to build and maintain the culture of Natomas Unified. The Theory of Action addresses seven major areas. These areas are:

1. Staff Quality & Commitment
2. Systematic Professional Development, Support and Collaboration
3. Systematic Access, Academic Support, Social Emotional Support/Mental Health and Climate
4. Parent Involvement and Engagement
5. Supervision and Evaluation of Staff through a Cycle of Continuous Learning and Improvement
6. Paths to Promotion and Formal Recognition of Top Talent
7. Implementation and Reporting

Following the pandemic and national spotlight on addressing Race and Social Justice in our communities, the Natomas Unified School District will continue to address these issues in alignment with Administrative Regulation 0100 to further strengthen the district's approach to

equity for all. The equity focus of the Theory of Action will focus on academic program enrollment, academic success, curriculum, instruction, school environment/culture, social emotional support, and health. Actions aligned with these areas will promote the real possibility of equality of educational results for each student and among diverse groups of students.

Goal #2 LCAP actions and related metrics are intended to:

- Increase college access and college awareness
- Increase the UC/CSU a-g for Hispanic students
- Increase the UC/CSU a-g for African American students
- Maintain and improve the middle/high school one-year dropout rate and the high school graduation cohort rate
- Continue to provide students with access to Advanced Placement (AP) and International Baccalaureate (IB) classes
- Provide and monitor enrollment for college/career pathways and career sequences/classes
- Continue to provide students the opportunity to earn the CA State Seal of Biliteracy
- Increase percentage of students who are college-ready as reported on the CA Dashboard
- Monitor and improve access to specialized programs for unduplicated and underrepresented students

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain a 70% rate of high school students who earn at least 11 UC/CSU a-g credits or enroll in a program to earn a career certificate or similar designation/career pathway	70.00%	96.7% (20-21)			70.00% or above
Increase 12th graders who graduate w/ UC/CSU a-g completed	62.20%	68.6% (20-21)			63.00%
Increase the percent of seniors who have taken at least 1 AP/IB Class and/or are	66.40%	63% as of May 2022			67.00%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
enrolled in a community college course					
Increase the percent of senior students earning the California State Seal of Biliteracy	17.50%	17.7% (20-21)			18.00%
Increase the percentage of high school graduates who are placed in the "Prepared" level on the College/Career Indicator as indicated on the CA School Dashboard	39.70%	43.8% (20-21) (There will be no data displayed for CCI in 2021-2022)			50.00%
Maintain or increase the high school graduation rate above 94%	94.00%	92.4% (20-21)			94% or above
Maintain a high school dropout rate of under 2.0% a year	1.70%	1.6% (20-21)			Less than 2.00%
Maintain a middle school drop out rate of less than 5 students per grade level (7th and 8th grade)	Less than 5 students per grade level	Less than 5 students per grade level			Less than 5 students per grade level
CTE Sequence Completion:	13.0% (2021 Dashboard)	13.0% (2021 Dashboard)			15% of students completing CTE sequence upon graduation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students completing CTE sequence upon graduation					
A-G and CTE Sequence Completion: Percentage of students meeting A-G requirements and completing CTE sequence upon graduation	8.7% (2021 Dashboard)	8.7% (2021 Dashboard)			10% of students meeting A-G requirements and completing CTE sequence upon graduation

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	College and Career Supports	NUSD will continue the college and career supports at Discovery, Inderkum, and Natomas High Schools to help increase graduation rates, UC/CSU a-g rates, student access to career pathways, and lower drop-out rates with a specific focus on Hispanic and African American students. This includes College and Career Coordination Specialists at NHS and IHS.	\$762,068.00	Yes
2.2	High School Summer Credit Recovery	NUSD will continue to provide a summer school program for students that addresses graduation and UC/CSU a-g original credit and credit recovery opportunities at all high schools who have taken an a-g course but earned a D or F.	\$447,446.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	AP Capstone Program	NUSD will continue to implement an AP Capstone program.	\$210,000.00	Yes
2.4	High School Graduation Supports	NUSD will continue to implement systemic APEX seats, extended day credit recovery program, to increase graduation rate by school and subgroup and increase UC/CSU a-g by subgroup.	\$184,902.00	Yes
2.5	Foster Youth Supports	A Social Worker focusing on Foster Youth will meet regularly with Foster Youth students, implement systems to measure and collect baseline data about Foster Youth, track Foster Youth students accurately with Foster Focus and the student information system, develop practices regarding enrollment, placement, and awarding partial credit to Foster Youth transferring into and out of NUSD.	\$62,884.00	Yes
2.6	PK-12 International Baccalaureate (IB) Programmes	NUSD will continue to implement the PK-12 IB Programme at multiple schools across the district.	\$2,213,757.00	No
2.7	GATE Programs	NUSD will continue to implement GATE testing for 1st graders and continue to offer GATE program access for referred students at all elementary schools during the school day.	\$33,000.00	No
2.8	State Seal of Biliteracy	NUSD will continue to implement the State Seal of Biliteracy medals, awards and recognition events for students and families.	\$4,000.00	No
2.9	Career Technical Education (CTE) Pathways	NUSD will continue to provide nine (9) career technical education pathways and implement pathway ten (Cosmetology) in 2022-2023 for secondary students with the addition of a Director to help lead program development and growth.	\$2,151,736.00	No

Action #	Title	Description	Total Funds	Contributing
2.10	Adult Education Program	NUSD will continue to implement an Adult Education Program as outline in the Capital Adult Education Regional Consortium (CAERC) grant.	\$451,744.00	No
2.11	College Access Supports	NUSD will develop a new emphasis on college access for increasing students who matriculate to college. The emphasis will support students from 9th grade through college acceptance. Areas of student support may include paying for application fees, exam fees (PSAT, SAT, etc.), required college entry courses, offering application preparation training and supports, financial aid application training, etc. There will be an intentional focus on unduplicated and traditionally underrepresented subgroups.	\$65,000.00	Yes
2.12	Specialized Programs Monitoring	NUSD will monitor specialized programs such as the IB Diploma Programme, AP, CTE, CECA in relation to the demographics of students who apply, are accepted, who enroll, and who complete the program to make sure students “gate-keeping” does not exclude students from applying and/or being admitted. (no additional cost)		No

Goal Analysis [2021-22]

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

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

LCAP Actions 2.1. through 2.12 will continue as planned for the remainder of the LCAP years unless otherwise noted in the last section of this Goal Analysis.

A larger part of this year's instructional focus was and continues to be learning recovery, literacy, health and safety, and social-emotional supports as we return from school closures and online instruction related to the pandemic and address pandemic-related health and safety needs. While some of metrics have been met or experienced growth in the current year, we are anticipating the CDE School Dashboard metrics, when released to potentially drop, so the continued focus on learning recovery and literacy is critical and will continue.

Several board reports and presentations outline areas of success, growth, and needs in relation to the 2021-2024 LCAP. These presentations and reports are presented publicly at regularly scheduled board meetings and are available to the public on our district website. The board meeting dates and board agenda titles are listed below and cover multiple goals and actions.

- July 7, 2021 - Presentation: Start of Schools
- August 18, 2021 - Presentation: Constituent and Customer Service (CCS) Update
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- October 13, 2021 - Presentation: Forward 5 Strategic Planning
- October 27, 2021 - Presentation: Present the Leadership Challenge Regarding Advancement Placement (AP) / International Baccalaureate (IB) Practice and Direction
- November 17, 2021 - Presentation: Educator Effectiveness Block Grant Plan
- February 9, 2022 - Presentation: Present a Follow-Up to the Public Hearing from January 19, 2022
- February 9, 2022 - Presentation: Governor's 2022-2023 Budget Update and LCAP Update
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- February 9, 2022 - Report to the Board: NUSD Learning Recovery Actions Update
- February 9, 2022 - Report to the Board: Our Culture of Resilience
- March 23, 2022 - Report to the Board: Special Education - Individual Education Program (IEP) Process Report with Context Slides
- March 23, 2022 - Board Report, Context Slides and New Course Approval for Introduction to Ethnic Studies
- May 11, 2022 - Report to the Board: Advanced Placement Update
- June 8, 2022 - Report to the Board: A-G Completion Improvement Grant
- June 8, 2022 - Report to the Board: Student Voices

The aforementioned presentation and reports may also provide additional details to the explanations throughout this LCAP update.

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.

Due to pandemic-related priority needs, including learning recovery, social-emotional needs, and health and safety needs, some actions experienced a slower than expected implementation this reporting year. In addition, labor shortages across the nation, state, and locally, have impacted how we offer professional development and implement LCAP actions. These are a large part of why the actions listed below experienced a material difference/variance of more than \$5,000 (+/-).

ACTION #: EXPLANATION

- 2.1: Part of the drop in this expenditure is due to a change in staff the difference between a long-term employee, being replaced by a new teacher. In addition, support such as college field trips did not take this year, due to the pandemic.
- 2.2: Summer school credit recovery costs were higher due to increased learning recovery needs and increasing student opportunities for credit recovery.
- 2.3: Due to the pandemic, the program saw an enrollment decline which required fewer expenditures. The remaining amount will be used to continue to increase enrollment and re-establish the program intent.
- 2.4: Credit recovery costs related to APEX were higher due to increased learning recovery needs and increasing student opportunities for credit recovery.
- 2.6: The seven PYP and MYP sites will use the IB budget earmarked for professional development to engage in collaborative, cross-site coaching in inquiry practices for all teachers. The funding for services, memberships, fees, testing, and personnel will continue. Summer professional development will occur and incur additional costs.
- 2.7: This money typically pays for the first gate assessments as well as agreement for contracted services for professional development. The professional development component paused during the pandemic, which has resulted in the difference between the actual and planned. Sites have also received an increase of funds to use in their SPSA and have now been paying for GATE professional development out of their SPSAs as aligned to their SPSA goals.
- 2.9: The 10 Career Technical Education pathways were offered and work was done to update facilities and acquire furniture and supplies necessary for the Fall 2022 launch of the 11th pathway. These updates (facilities, furniture, and supplies) come in under budget and thus the material difference.
- 2.10: There was a decrease in enrollment and subsequently a decrease in transportation and support staff costs.
- 2.11: Due to the lack of UC/CSU requiring the SAT, there was a drop in student participation in both the SAT and PSAT. In addition, due to the changes in requirements for PSAT/SAT, we are exploring other options to support broader access to college such as paying for admissions application fees for students.

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

ACTION #: EXPLANATION

- 2.1: There was a drop in the graduation rate to 92.4% (2021 CA Dashboard), under the 94% goal. The a-g rate also slightly declined, but our African American student group showed an increase.
- 2.2: This goal continues to be made each year, providing an even greater opportunity for students to recover credits needed to be UC/CSU a-g ready
- 2.3: Natomas HS has 18 students in the capstone course, and looks to grow that number over time.
- 2.4: This goal continues to be met with high schools using APEX to support student credit recovery through both in-school and extended day courses, as well as, summer school.
- 2.5: A Social Worker Liaison is providing multiple supports and services to foster and homeless youth.
- 2.6: Four schools have an IB authorized programme. Three candidate schools presented current reality with IB visits in 2022-2023 (JFS, PVS, BCS), with one (Jefferson) obtaining authorization of their programme.

2.7: All first-grade students are tested annually and assigned to classes accordingly for program access.
2.8: This goal continues to be met every year, as seniors across the district have the opportunity to earn the SSB.
2.9: The goal continues to be met with the addition of the Cosmetology Pathway that will open in Fall 2022.
2.10: Adult Education students continue to either graduate with their high school diploma or expand their education. The goal continues to be met.
2.11: 10th and 11th-grade students took the PSAT and SAT exams on an opt-in basis. Staff at the high schools provided college application and FAFSA supports to students.
2.12: Identified underrepresentation of African American students in IB DP and CECA have led to greater outreach and recruitment efforts.

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.

No changes are planned

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	Engage parents and families to support student success in school

An explanation of why the LEA has developed this goal.

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The district goals are:

1. Increase student success in ELA, math, science, literacy, and civics
2. Prepare students to be college and career ready
3. Engage parents and families to support student success in school
4. Create safe and welcoming learning environments where students attend and are connected to their schools
5. Recruit, hire, train, and retain high quality staff who are committed, collaborative, caring and exemplary

These are the Goals that will be used in the NUSD 2021-2024 LCAP. Stakeholder engagement and feedback, data review/presentations, and several public board meetings were conducted to develop these goals which were approved/confirmed in 2014 and adjusted in 2015 to add the word civics in Goal 1.

In addition to the Board adopted District Goals, Board Policy and Administrative Regulation 0100 - Theory of Action for Student Success will drive the Board's policies, budgets, and staff actions to build and maintain the culture of Natomas Unified. The Theory of Action addresses seven major areas. These areas are:

1. Staff Quality & Commitment
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4. Parent Involvement and Engagement
5. Supervision and Evaluation of Staff through a Cycle of Continuous Learning and Improvement
6. Paths to Promotion and Formal Recognition of Top Talent
7. Implementation and Reporting

Following the pandemic and national spotlight on addressing Race and Social Justice in our communities, the Natomas Unified School District will continue to address these issues in alignment with Administrative Regulation 0100 to further strengthen the district's approach to

equity for all. The equity focus of the Theory of Action will focus on academic program enrollment, academic success, curriculum, instruction, school environment/culture, social emotional support, and health. Actions aligned with these areas will promote the real possibility of equality of educational results for each student and among diverse groups of students.

Goal #3 LCAP actions and related metrics are intended to:

- Implement an annual parent survey – with a specific focus on parent feedback and whether they feel their input is welcome
- Increase the number of parents who engage and support the educational success of their children through programs such as Parent University and school-based parent engagement programs
- Continue Constituent Customer Service, social media, and communications to engage parents, families, and the community
- Increase student voices opportunities through systemic engagement
- Engage parents through social media, websites, and multilingual services/applications
- Increase parent engagement opportunities

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase the annual parent survey completion percent (local)	14% (2020-21)	5% (2021-22)			increase baseline by 5%
Percent of parents who responded school staff welcomed my suggestions with an agree or strongly agree	81% (2020-21)	76% (May 2022)			81% or more
Increase the number of parents engaged in Natomas Unified Parent University (local) with particular focus on parents of unduplicated students	35% (2019-20)	35% (20-21)			increase baseline by 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and parents of special needs students					
Maintain or increase the number of student voices engagement activities by site	2 per site	1 per site			2 per site or more
Number of families whose home language is other than English utilizing the multilingual communication app	0% (new program)	No data is available at this time. Currently piloting the program at one school site. The app will launch in 2022-23 at some school sites as the pilot expands.			Increase by 5%
Number of LanguageLink uses, a third party language interpretation service	250	520 (April 30, 2021)			more than 250
Maintain or increase the number of diverse group engagement activities by site	2 per site	19 announcements per site. Every school site community has been invited to diverse group engagement activities.			2 per site or more
School Climate: Parent Survey sense of safety and school connectedness	422 respondents (21-22 Parent Survey) 81% said their students feel safe 78% said their students feel connected	422 respondents (21-22 Parent Survey) 81% said their students feel safe 78% said their students feel connected			500 or more respondents 85% said their students feel safe 85% said their students feel connected

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Annual Parent Survey	NUSD will distribute annual parent survey in English and Spanish.	\$4,500.00	Yes
3.2	Parent University	NUSD will continue to provide parent educational opportunities for UC/CSU a-g via Parent University to support unduplicated and underrepresented students.	\$127,463.00	No
3.3	Student Information System and the Parent Portal	NUSD will continue to implement the student information system with an emphasis on increasing the Parent Portal usage to communicate with students and their parents/guardians/caregivers.	\$169,781.00	Yes
3.4	DELAC Parent Supports	<p>NUSD will continue to provide</p> <ul style="list-style-type: none"> • DELAC meeting transportation needs to increase member participation. • Zoom training as needed to increase meeting participation (alternate to bussing) • Parent Workshops - targeted workshop through Parent University for EL Parents. • Increased translation services • DELAC meeting support (food, translations, child care) • Engagement technology 	\$10,000.00	Yes
3.5	Constituent and Customer Services (CCS)	The Constituent and Customer Services department serves as access for information, support, and intervention needs for all parents, staff, and community stakeholders. This service includes multilingual engagement options for parents and a bilingual 24 hours a day / 7 days a week call support center.	\$407,657.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.6	English Learner reclassification recognition events	NUSD will host district-level reclassification recognition events for students and families.	\$2,500.00	No
3.7	Special Education Community Advisory Committee	NUSD will continue on-going, regularly scheduled, Special Education Community Advisory Committee parent meetings. (no additional cost)		No
3.8	Family Engagement Department	Starting in 2021-2022, NUSD will launch the Communications and Family Engagement Department to increase stakeholder participation with diverse groups and families of unduplicated students.	\$497,726.00	Yes
3.9	Communications through websites and social media	NUSD will provide timely and accurate website information and social media communications to parents and families supported by a web content social media specialist.	\$106,294.00	No
3.10	"On Track to College" letters to families	NUSD will provide "On Track to College" letters to families with high school students to engage and prepare parents and students with paths to college access.	\$20,000.00	No
3.11	Multilingual Family Engagement application	NUSD will implement a multilingual communications application, that includes multilingual teacher communication tools, district-wide to further promote parent and family engagement.	\$150,000.00	No
3.12	Student Voices	NUSD will develop and implement a systemic process to engage and obtain student voices from diverse students, including different grade levels (age appropriate) and groups that have been traditionally underrepresented and underserved, and untapped in public education.		No

Action #	Title	Description	Total Funds	Contributing
		This engagement is in addition to annual student surveys and student focus groups. This is in alignment with AR 0100. (no additional cost)		
3.13	3-Year Diversity, Equity, and Inclusion Professional Development	NUSD will implement a program to improve the educational experiences of learners of all ages by providing curriculum, content, music, and professional development that will help NUSD begin to infuse curriculum that will reverse the marginalization of traditionally underrepresented/untapped student groups. This will also include purchasing related library books and classroom book sets in alignment with AR 0100.	\$350,000.00	No

Goal Analysis [2021-22]

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

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

LCAP Actions 3.1 through 3.13 will continue as planned for the remainder of the LCAP years unless otherwise noted in the last section of this Goal Analysis.

A larger part of this year's instructional focus was and continues to be learning recovery, literacy, health and safety, and social-emotional supports as we return from school closures and online instruction related to the pandemic and address pandemic-related health and safety needs. While some of the metrics have been met or experienced growth in the current year, we are anticipating the CDE School Dashboard metrics, when released to potentially drop, so the continued focus on learning recovery and literacy is critical and will continue.

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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.

Due to pandemic-related priority needs, including learning recovery, social-emotional needs, and health and safety needs, some actions experienced a slower than expected implementation this reporting year. In addition, labor shortages across the nation, state, and locally, have impacted how we offer professional development and implement LCAP actions. These are a large part of why the actions listed below experienced a material difference/variance of more than \$5,000 (+/-).

ACTION #: EXPLANATION

3.1: Survey was administered fully online. No additional marketing supplies were required this reporting year.

3.3: Due to enrollment growth, the costs of the Student Information System increased accordingly.

3.4: Due to the pandemic, expenditures such as food, translators, transportation, and child care were not used since the meetings were held virtually instead of in person.

3.6: The reclassification event was combined with the recognition of the State Seal of Biliteracy event. This event, the Multilingual Learners' Celebration was held on May 12, 2022, and will be held annually each spring.

3.8: An additional staff member was added to support educational partner engagement through the Communications and Family Engagement Department.

3.10: The vendor supporting this action closed. A plan is being developed to continue providing this action to families.

3.11: The noted expenditure accounts for the first annual payment of a three-year term. In addition, minimal staff development was required during the pilot phase.

3.13: This service was utilized to provide district and site leadership development as well as work with some site teacher leaders. After the start of the year, the services were reviewed and the contract was deemed fulfilled. Remaining funds will be used for the DEI 3-year PD plan.

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

ACTION #: EXPLANATION

3.1: Surveys were distributed online and will continue to be sent out by sites to gather feedback. The goal is to increase the response rate, so staff will work with sites to continue to push for feedback from parents through the month of April.

3.2: In collaboration with NUSD college mentoring programs, five parent workshops were delivered to offer support and information for UC/CSU a-g requirements.

3.3: Communication messages are sent weekly to parents who have not signed up for the Infinite Campus(IC) portal as a reminder. All staff communicates with parents through the IC portal.

3.4: The planned meetings continue and have been modified to meet the needs of families by offering DELAC meetings both in-person and virtually.

3.5: Please refer to the January 19, 2022 - Report to the Board: Constituent and Customer Service (CCS) Update

3.6: The celebration will occur in person this year. The event was modified based on COVID guidelines for the past two years.

3.7: CAC meetings are held regularly to support students with special needs in alignment with the SELPA and learning recovery plans.

3.8: CAFE held 19 diverse parent group meetings throughout the year with representation for all district school sites.

3.9: The web content / social media specialist continually updates the district and school websites to keep students, parents, staff, and the community informed.

3.10: Our OTTC vendor "Spotlight" has stopped creating letters, so staff are working with a new vendor on creating a new letter that will engage parents and students with information about remaining on track to graduate and have the opportunity for college

3.11: The implementation will shift to a phased-in approach at selected school sites over the period of this LCAP. The launch is still in a "pilot" phase.

3.12: Monthly student focus groups were held to obtain direct student feedback and ideas. Multiple surveys included students to obtain student voices.

3.13: A pilot of a curriculum launched in 2021-2022, and staff is planning to purchase multicultural books for school sites for 2022-2023. NUSD is contracting services to provide professional learning for staff in 2022-2023.

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.

3.13 will be retitled, 3-Year Diversity, Equity, and Inclusion Professional Development, added "This will also include purchasing related library books and classroom book sets in alignment with AR 0100" to the description, and increase the budget allocation from \$100,000 to \$350,000.

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	Create safe and welcoming learning environments where students attend and are connected to their schools

An explanation of why the LEA has developed this goal.

"As part of the Board of Trustees responsibility to set direction for the school district, the Board shall adopt long-term goals focused on the achievement and needs of all district students. The district's goals shall be aligned with the district's Vision, Core Beliefs and Commitments, philosophy/Theories of Actions, and priorities and shall be limited in number so as to be reasonably achievable within established timelines." (Board Policy 0200 - Board Goals)

The district goals are:

1. Increase student success in ELA, math, science, literacy, and civics
2. Prepare students to be college and career ready
3. Engage parents and families to support student success in school
4. Create safe and welcoming learning environments where students attend and are connected to their schools
5. Recruit, hire, train, and retain high quality staff who are committed, collaborative, caring and exemplary

These are the Goals that will be used in the NUSD 2021-2024 LCAP. Stakeholder engagement and feedback, data review/presentations, and several public board meetings were conducted to develop these goals which were approved/confirmed in 2014 and adjusted in 2015 to add the word civics in Goal 1.

In addition to the Board adopted District Goals, Board Policy and Administrative Regulation 0100 - Theory of Action for Student Success will drive the Board's policies, budgets, and staff actions to build and maintain the culture of Natomas Unified. The Theory of Action addresses seven major areas. These areas are:

1. Staff Quality & Commitment
2. Systematic Professional Development, Support and Collaboration
3. Systematic Access, Academic Support, Social Emotional Support/Mental Health and Climate
4. Parent Involvement and Engagement
5. Supervision and Evaluation of Staff through a Cycle of Continuous Learning and Improvement
6. Paths to Promotion and Formal Recognition of Top Talent
7. Implementation and Reporting

Following the pandemic and national spotlight on addressing Race and Social Justice in our communities, the Natomas Unified School District will continue to address these issues in alignment with Administrative Regulation 0100 to further strengthen the district's approach to

equity for all. The equity focus of the Theory of Action will focus on academic program enrollment, academic success, curriculum, instruction, school environment/culture, social emotional support, and health. Actions aligned with these areas will promote the real possibility of equality of educational results for each student and among diverse groups of students.

Goal #4 LCAP actions and related metrics are intended to:

- Maintain district attendance rate and decrease the chronic absentee rate
- Maintain expulsion rate
- Decrease suspension rate
- Increase social emotional supports for students at the school level, with an emphasis on African American and Hispanic students
- Maintain facilities
- Increase student participation in music and athletics
- Increase student voices opportunities

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain student attendance above the 95% average.	95.5%	91.8% (as of May 2022)			more than 95%
Increase the percent of students feeling safe and connected to their school site	Safe - 90% Connected - 90%	Safe - 91% (as of May 2022) Connected - 85% (as of May 2022)			90% or more at elementary and secondary
Decrease pupil chronic absenteeism rate annually between 0.1 to 0.3%	11.90%	28% (as of May 2022)			11.50%
Decrease pupil suspension rates annually between 0.1 to 0.5%	4.70%	6.5% (as of May 2022)			4.40%
Maintain the Natomas Unified pupil expulsion	0.10%	.07% (as of May 2022)			at or under 0.2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
rate at or under 0.2% annually.					
Maintain all schools meeting or exceeding a "Good" ranking on the Facilities Inspection Tool (FIT)	100% of schools receive a "good" rating (or better)	100%			100% of schools receive a "good" rating or better
Maintain or increase the percent of students involved in music and athletics including a subgroup analysis	Music Grades 6-12: 17% Athletics Grades 4-12: 31%	Music Grades 6-12: 15% Athletics Grades 4-12: 17%			Music Grades 6-12: 17% or more Athletics Grades 4-12: 31% or more
Monitor the Constituent and Customer Service contacts and response time annually	1 data presentation that includes number of contacts and response time	2 presentations/reports (Aug 2021 and Jan 2022)			1 or more presentations

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Chronic Absenteeism Interventions	NUSD will continue to implement a progression of interventions for students who are on track to be or who are chronically absent. Particular attention will be placed on Foster Youth, English Learners, Low Income, African American, and Hispanic subgroups.	\$63,335.00	Yes
4.2	Promise Program / Community Day School	NUSD will continue implementation of the Promise Program/Community Day options for secondary students.	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.3	Restorative Justice / Restorative Practices	NUSD will continue to to implement Restorative Justice / Restorative Practices at Natomas Middle School and other school sites that have the need for services. This action will be implemented in conjunction with Goal 5, Action 9.	\$80,000.00	No
4.4	Social Emotional and Culture Climate student survey	NUSD will continue to implement a Student Social Emotional and Culture Climate student survey to gather student feedback on school climate and safety.	\$10,000.00	No
4.5	Music Education	NUSD will continue to maintain a music budget for: instrument replacement, instrument repair, purchase of new music, maintain FTE allocated to music and band at the secondary schools.	\$100,000.00	Yes
4.6	Elementary and Middle School Sports	NUSD will continue to implement 3 seasons of sports in all elementary schools and provide all necessary equipment for all elementary and middle schools.	\$449,084.00	Yes
4.7	School Facility Conditions	NUSD will continue to conduct the Facility Inspection Tool (FIT) every Fall at all district facilities. Maintenance and operations staff will conduct/coordinate all necessary maintenance and repairs at all District facilities.	\$3,716,678.00	No
4.8	Transportation Services	NUSD will maintain transportation services.	\$2,555,499.00	No
4.9	Foster Youth Supports	NUSD will ensure Foster Youth have access to supports, such as extracurricular activities, clubs, music/band, sports, after-school enrichment activities, instructional technology and school supplies.	\$19,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.10	Music Education Supports	NUSD will continue to allocate 1.0 FTE to Natomas High School; 1.0 FTE to Natomas Middle School, and 0.6 FTE at Inderkum for music instruction.	\$276,909.00	Yes
4.11	Student Voices	NUSD will develop and implement a systemic process to engage and obtain student voices from diverse students, including different grade levels (age appropriate) and groups that have been traditionally underrepresented and underserved, and untapped in public education. This engagement is in addition to annual student surveys and student focus groups. This is in alignment with AR 0100. (see Goal 3.12 for related costs and action)	\$3,000.00	No
4.12	Senior Surveys	NUSD will continue to implement a Senior Survey for all 12th grade students to get feedback on high school experiences, how well-prepared students are, interests, and plans for post-graduation. This feedback will be used to inform staff to continue to prepare students as college and career ready. (no additional cost)		Yes
4.13	Mentoring Programs supporting female students	NUSD will implement expanded/supplemental mentoring programs to support female students.	\$75,000.00	No
4.14	Increased Health Assistants	Continue the addition of Health Assistants for six hours a day which includes increased health services and attendance monitoring.	\$241,618.00	Yes
4.15	Increased Psychologists	NUSD will continue the addition of 2.4 FTE psychologists to support the implementation of intentional layers of academic and social emotional supports to impact the needs of PK-12 students, with a specific focus on subgroups.	\$247,074.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.16	Improve Your Tomorrow (IYT)	NUSD will continue and expand the Improve Your Tomorrow (IYT) program at Inderkum High School, Natomas High School, Discovery High School, Natomas Middle School, and Jefferson School (K-8) to increase the number of young men of color to attend and graduate from colleges and universities.	\$432,000.00	No
4.17	Elementary Campus Safety/Security Staff	NUSD will continue the additional campus safety/security staff at elementary and K-8 schools.	\$118,205.00	No
4.18	Social Emotional Assessments	NUSD will implement a social emotional screener/system to identify student support needs during the pandemic. Re-examine program by 2023-24.	\$112,000.00	No
4.19	Mental Health/Social Emotional Support Program	NUSD will implement a Mental Health/Social Emotional Support Program including SEL and professional development for staff to provide intentional layers of academic and social emotional supports. This work will also be embedded within the Learning Recovery Plan and the Pandemic Response Actions during 2021-2023, see Goal 1, Action 13 and Goal 4, Actions 20 and 21 for related actions and costs.		No
4.20	Learning Recovery Plan	NUSD will implement the Learning Recovery Plan as presented to the Board of Trustees in the Spring of 2021. The plan includes focused in-class TK-6 ELA and Math Literacy supports by supplemental certificated teaching staff (TOSAs), AVID TOSA, and extension of summer school programs. The plan includes an intentional focus on unduplicated students and students with unique needs. (See Goal 1, Action 13 for related costs and action)		No

Action #	Title	Description	Total Funds	Contributing
4.21	Pandemic Response Actions	In response to the pandemic, NUSD will provide a Community and a Mobile Health Clinic that includes mental health, social and emotional supports, including social workers, and health and wellness support for students, staff, and families. In addition long-term substitutes, increased IT support staff, a Virtual Tutoring and Wellness Center are included to support this action. This includes the expansion of health services staffing to support COVID-related health requirements.	\$5,625,440.00	No
4.22	Social Workers for SES	NUSD will allocate 7 Social Worker positions at 7 schools with the highest UPP% with ongoing LCFF Concentration funding as an additional way to support student success through social emotional supports.	\$1,077,759.00	Yes

Goal Analysis [2021-22]

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

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

LCAP Actions 4.1 through 4.22 will continue as planned for the remainder of the LCAP years unless otherwise noted in the last section of this Goal Analysis.

A larger part of this year's instructional focus was and continues to be learning recovery, literacy, health and safety, and social-emotional supports as we return from school closures and online instruction related to the pandemic and address pandemic-related health and safety needs. While some of the metrics have been met or experienced growth in the current year, we are anticipating the CDE School Dashboard metrics, when released to potentially drop, so the continued focus on learning recovery and literacy is critical and will continue.

Several board reports and presentations outline areas of success, growth, and needs in relation to the 2021-2024 LCAP. These presentations and reports are presented publicly at regularly scheduled board meetings and are available to the public on our district website. The board meeting dates and board agenda titles are listed below and cover multiple goals and actions.

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- August 18, 2021 - Presentation: Constituent and Customer Service (CCS) Update
- August 18, 2021 - Presentation: 18-Month Plan Update: The First 6 Months
- August 18, 2021 - Presentation: Update on the Work Being Done to Address Disparity and Disproportionality
- October 13, 2021 - Presentation: Forward 5 Strategic Planning

- October 27, 2021 - Presentation: Present the Leadership Challenge Regarding Advancement Placement (AP) / International Baccalaureate (IB) Practice and Direction
- November 17, 2021 - Presentation: Educator Effectiveness Block Grant Plan
- February 9, 2022 - Presentation: Present a Follow-Up to the Public Hearing from January 19, 2022
- February 9, 2022 - Presentation: Governor's 2022-2023 Budget Update and LCAP Update
- November 17, 2021 - Presentation: Educator Effectiveness Grant, Building a Professional Development Plan for Educator Effectiveness
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- February 9, 2022 - Report to the Board: NUSD Learning Recovery Actions Update
- February 9, 2022 - Report to the Board: Our Culture of Resilience
- March 23, 2022 - Report to the Board: Special Education - Individual Education Program (IEP) Process Report with Context Slides
- March 23, 2022 - Board Report, Context Slides and New Course Approval for Introduction to Ethnic Studies
- May 11, 2022 - Report to the Board: Advanced Placement Update
- June 8, 2022 - Report to the Board: A-G Completion Improvement Grant
- June 8, 2022 - Report to the Board: Student Voices

The aforementioned presentation and reports may also provide additional details to the explanations throughout this LCAP update.

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.

Due to pandemic-related priority needs, including learning recovery, social-emotional needs, and health and safety needs, some actions experienced a slower than expected implementation this reporting year. In addition, labor shortages across the nation, state, and locally, have impacted how we offer professional development and implement LCAP actions. These are a large part of why the actions listed below experienced a material difference/variance of more than \$5,000 (+/-).

ACTION #: EXPLANATION

- 4.2: SCOE did not require an additional payment related to enrollment over the contracted program cap.
- 4.4: Survey was administered fully online. No additional supplies were required this reporting year.
- 4.7: Additional expenditures were made to address pandemic-related facility needs (additional custodial staffing, HVAC filters, cleaning supplies, etc.)
- 4.10: Salaries and benefits expenditures were lower than expected due to vacancies and salary schedule placements.
- 4.11: Meeting costs were lower than anticipated due to the use of video conferencing.
- 4.13: Program costs were higher due to increased program enrollment.
- 4.14: Salaries and benefits expenditures were lower than expected due to vacancies and salary schedule placements.
- 4.15: Salaries and benefits expenditures were lower than expected due to vacancies and salary schedule placements.

4.21: The clinic continues to operate and additional related staffing and remaining funds will support this action and funding will cross fiscal years.

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

ACTION #: EXPLANATION

4.1: Tiered reintegration supports have been implemented across district school sites to address chronic absenteeism. In addition, Learning Recovering actions (i.e - Both academic and social-emotional interventions) have specifically targeted chronically absent students. Chronic absenteeism data suggests that both our Black/African-American and low-income student groups have been disproportionately impacted during the pandemic.

4.2: This LCAP action continues to be made each year, with students in need of a specific/small setting attending the county program schools.

4.3: The LCAP action continues to be made each year, along with the expansion of the restorative justice program. Currently, the program has been fully implemented at 2 additional school sites, with plans to continue to expand during the 2022-2023 school year.

4.4: Surveys were distributed and data was collected on these topics and feedback was gathered from all sites.

4.5: This goal continues to be made each year providing the resources to support music education at designated school sites with music programs.

4.6: The action has been met and continues to grow, determining if additional offerings of sports in each of the 3 seasons need to be made. Cross country was added to grades 4-8 this year.

4.7: School facility conditions continue to be met in alignment with the William's Act as well as addressing health and safety needs related to the pandemic.

4.8: Despite a bus driver shortage and pandemic-related requirements, home-to-school bus transportation needs were met district-wide.

4.9: This action is being met through dedicated funding for these activities and outreach efforts by our Foster Worker Liaison and site Social Workers in determining the needs of each foster youth. This goal is also being supported through developing and sustaining community partnerships.

4.10: The action continues to provide access to music programs/courses at the 3 school sites.

4.11: In addition to student focus groups and student surveys, work continues to be done to guide schools in embedding student voices on multiple levels at the school site level.

4.12: Surveys were distributed online and data was collected on these topics and feedback was gathered from all sites.

4.13: Four schools participated in providing after-school mentoring programs for female youth through Girls Leadership. Participants developed or enhanced the following skills: learning to connect with their internal voice, practicing self-care techniques that support their mental health and wellness, recognizing and setting personal boundaries, and/or identifying conflict strategies that they were able to use immediately to address problems and issues

4.14: The expansion of health assistants has been valuable in supporting the NUSD COVID response in addition to all of the traditional job roles they provide, which include providing basic first aid to students and staff, immunization tracking and parent notifications, supporting student attendance, organizing and supporting mandated vision/hearing screenings, among other.

4.15: NUSD continues to allocate a psychologist to each school site to support student's academic and social-emotional needs.

4.16: The District is planning to add LGA. Student supports included field trips to UCD and other universities.

4.17: Campus safety has been added to all K-8 school sites and a few K-5 school sites, along with Playground assistance for supervision. This addition continues to support a safe and welcoming learning environment.

4.18: The district is currently in its second implementation year of Covitality. We are also in year 1 of a three-year contract with Covitality. This universal screener continues to assist the district in identifying students in need of social-emotional support. (Frequently students who would otherwise not be on the radar given that many of them are "internalizers").

4.19: As a result of the district's commitment to one school psychologist and one school social worker at every school site, each site has regularly scheduled meetings to review student support services and we continue to have the capacity to provide social-emotional support to students at a rate twice that of which we were able to provide in previous years.

4.20: As of the end of Trimester 2 in the 2021-2022 school year, 65% of TK-6 identified students have improved to the point of no longer meeting the identification criteria.

4.21: NUSD has and continues to implement all elements of this action to support students, staff, and families to address COVID-19, general health care needs, social-emotional supports, IT needs, etc.

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 educational partner feedback regarding additional LCFF supplemental and concentration funding, the board took action to move 7 of 12 social workers from one-time pandemic funding to ongoing LCFF funding. Action 4.22, "Social Workers for SES", was added with Board approval in October 2021 and reconfirmed with the LCAP Mid-Year Update in February 2022.

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	Recruit, hire, train, and retain high quality staff who are committed, collaborative, caring and exemplary

An explanation of why the LEA has developed this goal.

"As part of the Board of Trustees responsibility to set direction for the school district, the Board shall adopt long-term goals focused on the achievement and needs of all district students. The district's goals shall be aligned with the district's Vision, Core Beliefs and Commitments, philosophy/Theories of Actions, and priorities and shall be limited in number so as to be reasonably achievable within established timelines." (Board Policy 0200 - Board Goals)

The district goals are:

1. Increase student success in ELA, math, science, literacy, and civics
2. Prepare students to be college and career ready
3. Engage parents and families to support student success in school
4. Create safe and welcoming learning environments where students attend and are connected to their schools
5. Recruit, hire, train, and retain high quality staff who are committed, collaborative, caring and exemplary

These are the Goals that will be used in the NUSD 2021-2024 LCAP. Stakeholder engagement and feedback, data review/presentations, and several public board meetings were conducted to develop these goals which were approved/confirmed in 2014 and adjusted in 2015 to add the word civics in Goal 1.

In addition to the Board adopted District Goals, Board Policy and Administrative Regulation 0100 - Theory of Action for Student Success will drive the Board's policies, budgets, and staff actions to build and maintain the culture of Natomas Unified. The Theory of Action addresses seven major areas. These areas are:

1. Staff Quality & Commitment
2. Systematic Professional Development, Support and Collaboration
3. Systematic Access, Academic Support, Social Emotional Support/Mental Health and Climate
4. Parent Involvement and Engagement
5. Supervision and Evaluation of Staff through a Cycle of Continuous Learning and Improvement
6. Paths to Promotion and Formal Recognition of Top Talent
7. Implementation and Reporting

Following the pandemic and national spotlight on addressing Race and Social Justice in our communities, the Natomas Unified School District will continue to address these issues in alignment with Administrative Regulation 0100 to further strengthen the district's approach to

equity for all. The equity focus of the Theory of Action will focus on academic program enrollment, academic success, curriculum, instruction, school environment/culture, social emotional support, and health. Actions aligned with these areas will promote the real possibility of equality of educational results for each student and among diverse groups of students.

Goal #5 LCAP actions and related metrics are intended to:

- Maintain systematic assignment and monitoring of properly credentialed staff to classrooms
- Maintain increased compensation for employees
- Provide ongoing support to new and returning staff
- Increase staff diversity
- Implement professional development to address disparity and disproportionality

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain 95% or higher rate of teachers fully credentialed and appropriately assigned as required by Williams Act	95.00%	94.4%			95% or more
Maintain percent of teachers with a laptop to implement State Standards and prepare students for 21st Century Skills	99.80%	99.99%			100%
Establish baseline of teachers who feel safe and connected to their school and increase the number of survey respondents the following years	Respondents: 0 (Re-establish baseline in 2021-22) Safe: 0 (Re-establish baseline in 2021-22) Connected: 0 (Re-establish baseline in 2021-22)	Survey delayed due to on-going COVID cases/pandemic and return to in-person. Respondents: 0 (Re-establish baseline in 2022-23)			Respondents: 5% more than established baseline Safe: 5% more than established baseline Connected: 5% more than established baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Safe: 0 (Re-establish baseline in 2022-23) Connected: 0 (Re-establish baseline in 2022-23)			
Increase the percentage of NUSD teaching staff from a diverse background through the Diverse Future Teacher Program	31.00%	32.1%			37.00%

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Technology Support Staff	NUSD will provide necessary ongoing technology support through additional classified personnel to support increased student technology and software and infrastructure needs.	\$281,500.00	No
5.2	Human Resource Systems	NUSD will continue to monitor and implement Human Resources protocols to ensure staff are appropriately assigned based on credential. (no additional cost)		No
5.3	Increased Salaries and Instructional Minutes	NUSD will implement increased salaries to employees for increased collaboration time and instructional minutes as negotiated in 2014. This action is directly tied to Goal 1, Action 3.	\$11,815,474.00	Yes

Action #	Title	Description	Total Funds	Contributing
5.4	Beginning Teacher Induction Program	NUSD will support new teachers through the Beginning Teacher Induction Program. An administrator (0.30 FTE) will support the program and related professional development.	\$337,775.00	No
5.5	Peer Assistance Review (PAR) Program	NUSD will support teachers through the Peer Assistance Review (PAR) Program. An administrator (0.10 FTE) will support the program and related professional development.	\$30,000.00	No
5.6	Human Resource Information System	NUSD will maintain a Human Resource Information System to track professional development delivery by staff member and other required human resources information.	\$28,334.00	No
5.7	Diversity Recruitment Program	NUSD will continue to implement the Diverse Future Teacher Program to increase the teacher workforce diversity to better align to the diversity of our students. An administrator (0.40 FTE) will support the program and related professional development.	\$339,361.00	Yes
5.8	Aspiring Leaders Program	NUSD will continue and implement the Aspiring Leaders Program to develop our own certificated staff into future district administrators. An administrator (0.20 FTE) will support the program and related professional development.	\$83,381.00	Yes
5.9	Systemic Professional Development	NUSD will develop and launch a systemic professional development, support and collaboration series focused on Restorative Practices, Trauma Informed Practices, Positive Behavior Intervention Supports, and related site programs, through Anti-Racist/Anti-Bias Training and Culturally Responsive Relevant Pedagogy and Classroom Management. This action will be in conjunction with Goal 1, Action 17. This action is in alignment with AR 0100.	\$416,000.00	No

Goal Analysis [2021-22]

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

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

LCAP Actions 5.1 through 5.9 will continue as planned for the remainder of the LCAP years unless otherwise noted in the last section of this Goal Analysis.

A larger part of this year's instructional focus was and continues to be learning recovery, literacy, health and safety, and social-emotional supports as we return from school closures and online instruction related to the pandemic and address pandemic-related health and safety needs. While some of the metrics have been met or experienced growth in the current year, we are anticipating the CDE School Dashboard metrics, when released to potentially drop, so the continued focus on learning recovery and literacy is critical and will continue.

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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.

Due to pandemic-related priority needs, including learning recovery, social-emotional needs, and health and safety needs, some actions experienced a slower than expected implementation this reporting year. In addition, labor shortages across the nation, state, and locally, have impacted how we offer professional development and implement LCAP actions. These are a large part of why the actions listed below experienced a material difference/variance of more than \$5,000 (+/-).

ACTION #: EXPLANATION

- 5.1: Salaries and benefits expenditures were lower than expected due to vacancies and salary schedule placements.
- 5.4: The district contracts with SCOE to provide Induction to new teachers. Depending on the number of teachers expenditures may be more or less.
- 5.5: The expenditures are based on the number of teachers in PAR thus requiring fewer expenditures at this time.
- 5.7: The newest cohort of Diverse Recruitment Program Teachers has been selected and they are enrolling in teacher credential programs this spring and associated expenditures will cross fiscal years.
- 5.8: With a new cohort of Aspiring Leaders being chosen to start the Admin Credential Program through SCOE, 80% of the tuition will be paid for each candidate from this program and associated expenditures will cross fiscal years.
- 5.9: Trauma-Informed Practices Course 1 PD was provided and Course 2 will occur in the future year. Additional professional development planning and implementation regarding this action will occur and associated expenditures will cross fiscal years.

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

- 5.1: In the 2021-22 school year a plan was put into place to formalize a Technology Service Center with 3 onsite staff providing technical support to families and students. IT support is available in person or over the phone. During this school year, there have been close to 6,000 families and students supported by this Technology Service Center.
- 5.2: We were able to address CalSAAS findings throughout the year and apply for appropriate permits.
- 5.3: see 1.3
- 5.4: We continue to contract with SCOE and receive guidance and support to run a successful teacher induction program.
- 5.5: We continue to support teachers assigned to PAR by following the parameters outlined in the CBA.
- 5.6: The NUSDPortal is successful in tracking professional development. Staff is determining ways to expand its use.
- 5.7: We continue to support our diverse future teacher candidates and improve on the support that we are able to provide.
- 5.8: We continue to support our aspiring leader candidates and improve on the support that we are able to provide.

5.9: Over 87% of certificated staff were trained in Trauma-Informed Practices (TIP) Course 1 and Course 2 will occur in the future year. The goal is to obtain a 100% training rate regarding TIP courses 1 and 2.

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.

No changes are planned

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$17,066,519	\$141,261

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
16.82%	0.52%	\$472,489.00	17.34%

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.

The Natomas Unified School District (NUSD) minimum proportionality percentage is 16.82%, or equivalent to \$14,863,421. The majority of students served are unduplicated students (61.85%) and the actions and services identified in the LCAP will best serve ALL students, including ALL subgroups, socioeconomically disadvantaged students, Foster Youth, students with disabilities, and English learners by providing increased/improved/targeted actions and services as outlined in the previous pages.

As indicated in the Theory of Action (AR 0100), specifically the Implementation and Reporting section, "Staff will continue to utilize the District Progress Report (DPR) as a means to publicly report student results. The DPR will not be the sole means staff shares data with the Board or public. The DPR will continue to report data that addresses the diversity of the school district. The Research and Data team, under the direct supervision of the Chief Academic Officer or appropriate Associate Superintendent, will report student outcomes including data by gender, race/ethnicity, socio-economic status, disability, English Learners and other traditional underserved student groups to allow Trustees to make data informed decisions. In addition to the DPR, the Chief Academic Officer or relevant Associate Superintendent will share with Trustees the demographic information for academic program enrollment no later than the first Board Meeting in October of each year. The enrollment will be reported both by individual programs and looking at demographics at each school in their totality. The purpose for this reporting is to ensure staff monitors the demographic enrollment trends of programs to make sure students "gate-keeping" does not exclude students from

applying and/or being admitted. Concurrently, the Research and Data team will report the prior year's student success information by program, including retention from one semester to the next, while also protecting individual student information."

As shared, the DPR is just one means to share data with the Board or public and indicate areas of success and challenges in meeting established goals and actions and forming/adjusting future actions. The DPR communicates what matters most for our system-wide performance and improvement. The DPR is located on the District website and is provided to the Board and public twice a year, in the Spring and Fall. The last published report was the Fall of 2019 and due to the pandemic, the local report has been temporarily paused but will resume as soon as possible.

"The Trustees support the Cycle of Continuous Learning and Improvement (CCLI) where all staff members are required to plan effectively, take action, monitor progress and make necessary adjustments where data demonstrates that change is needed. The Board of Trustees believes that "progress over time" is more essential than a snapshot in time of student achievement results. The Board of Trustees will monitor student and staff progress over time following the CCLI for the Theory of Action elements to make policy and budgeting decisions to ensure that student success remains the primary focus of the Natomas Unified staff." (Board Policy 0100)

All actions indicated in this LCAP to increase and/or improve services for English Learners, Foster Youth, and/or Low-Income students have been developed based on state and local data, identified need, and stakeholder feedback. The following actions and services are other intentional efforts to better support our unduplicated students that may otherwise not have the opportunities or access to programs to be successful in school.

Goal 1, Actions 1 and 2:

Studies and local data indicate that student enrollment and participation in AP/IB programs increase academic achievement, graduation rates, and opportunities for college access and success. By providing supports and access to AB/IB programs to English Learners, Foster Youth, and Low-Income high school students, a College and Career pathway is available without any family financial barriers associated with AB/IB Exam fees or supplemental AP/IB tutoring. In addition, successful passage of AP exams can reduce college tuition costs for families of unduplicated students.

Goal 1, Action 3 and Goal 5, Action 3

Starting in 2014-15, instructional minutes for grades 1, 2, and 3 were increased by 17 minutes per day, 85 minutes per week, or equivalent to nearly 8 more days of instruction per year. Instructional minutes for middle schools and grades 7 and 8 were increased by 50 minutes per day, 250 minutes per week, or equivalent to nearly 25 more days of instruction per year. NUSD invested in increased instructional minutes and collaboration time which ensures that teachers have more time to work together to improve student learning and students have more time learning together with their teacher during the school day. This is particularly important to low-income students and English Learners to

ensure they get the most time for learning with their teacher to stay on track with grade-level standards. With the increased instructional minutes for unduplicated students, dedicated teacher collaboration time was also increased to promote staff knowing students by name by need, analyze student data to provide targeted instruction and supports, and impact academic achievement, attendance, engagement, and connectedness. More time with teachers and peers impacts academic growth for unduplicated students and language acquisition opportunities for English Learner students.

Goal 1, Actions 6 and 7

English Learner Progress as reported by the Annual State test for English Learners dropped to 62% in 2019. The English Learner Redesignation Rate dropped from 18% in 2019 to 10% in 2020. Both of these drops are also in relation to changes in state testing, scoring, and redesignation methods. NUSD will continue to align supplemental actions for ELs to support continued language acquisition growth and language redesignation. This work will be in alignment with the English Learner Master Plan. NUSD continues to provide the resource of Teachers on Special Assignment to coach and support classroom teachers to increase student achievement through coaching of the State Standards, differentiated learning, and student-centered learning. This is an important component of supporting teachers to support student learning and achievement. In addition to traditional classroom supports, effective supplemental learning opportunities can improve the academic outcome of ELs. Language acquisition professional development will continue to be a focus. NUSD will continue providing extended day supports for teachers for English Learners and targeted summer school for English Learners. Embedded within the 18-month Learning Recovery Plan are intentional actions to support English Learners such as in-class TOSAs that will focus on ELA and Math Literacy. In addition, expanded summer school supports will be offered. NUSD has engaged in numerous PD to support English Learner instruction in designated ELD in WIN (Whatever I Need) time at elementary schools, designated ELD Courses (middle and high school), designated cluster models, and integrated ELD in all subject areas. Training has included PD lead by ELD TOSAs with staff around designated ELD training and co-teaching support with student focus and secondary ELA/ELD PLCs. In addition, staff participated in Quality Teaching for English Learners through WestEd (secondary and elementary strands) the district apprentices / training for trainers, English 3D training and implementation for ELD classes, and SCOE training, EL Rise training for teachers and administrators. In addition, our state adopted CCSS curriculum includes ELD components which staff have been trained on.

Goal 1, Action 10

Providing school site funding to implement approved supplemental programs, services, and related supplies impact unduplicated students academic success as well as promote school connectedness through additional staff supports, engagement activities such as assemblies, site-level PD, parent engagement events, etc. These funds can support cross-curricular activities and supports.

Goal 1, Action 11 and Goal 4, Action 15

NUSD is implementing layered academic and social emotional supports with a particular focus on unduplicated students to increase achievement, social emotional supports, and progress toward graduation/college/career. NUSD added and continues to provide funds for a Psychologist at every school and a full-time health aide. This is particularly important to support students of poverty to make sure they have

access to basic health and wellness supports to be ready to learn each day. NUSD is also providing social workers at every school site as well to support layered academic and social emotional support systems for students. These actions will be embedded within the 18-month Learning Recover Plan and Pandemic Response Plan to support students.

Goal 1, Action 4 and Goal 2, Actions 1-4, 11

NUSD has taken a number of actions and provides services that will support unduplicated students to stay in school on target to graduate and to be prepared for colleges and careers. Senior students have access to Expository Reading and Writing Courses which can help students avoid remediation in college and therefore save families tuition money in college. NUSD invested additional resources for school counseling and College & Career Specialists to support low-income students who are also Hispanic or African American to increase graduation rates and decrease dropout rates at our high schools. Summer school programs address graduation and UC/CSU a-g credit recovery opportunities for schools and students and opportunities for targeted students in elementary and middle schools to receive academic support. This is particularly important for unduplicated students who are more likely to need credit recovery options to stay in school on target to graduate. The AP Capstone Program at Natomas High School serves a high number of unduplicated students in a new rigorous college preparatory program. This is particularly important for the high number of unduplicated students at Natomas High School who now have access to a rigorous college-ready program as they prepare for graduation, college, and career. Students may require alternative credit recovery options to complete high school or a-g requirements and NUSD has invested in APEX to provide an extended day credit recovery program.

Goal 2, Action 5 and Goal 4, Action 9

After assessing the needs, conditions, and circumstances of our Foster Youth students, who represent 0.7% of the District's enrollment, or approximately 50 to 100 students annually, a social worker will be assigned to implement a Foster Youth System of Support. The system includes a social worker regularly connecting with each Foster Youth and family to provide incoming/outgoing academic supports, social-emotional supports, health supports, access to extracurricular activities for school connectedness, providing necessary school supplies and technology, and connections to related resources.

Goal 3, Action 1

NUSD gathers feedback from families through the annual Parent Survey as an important tool for engaging families in the continuous improvement of our schools and district to provide valuable information about student and family needs. With the percent of unduplicated students, having feedback from parents is valuable to monitor how well parents and families are engaged in supporting student success in school.

Goal 3, Action 3

NUSD implemented a new student information system to increase data accuracy to ensure students with the greatest need could be identified and supported. Additionally, this system allows parents to access student grades and attendance to enable families, especially families of poverty to monitor their children's progress. Using technology is an important tool for all families, but can be especially useful for families of poverty. For example, if a parent/guardian works untraditional hours they may have less time to meet with their students' teachers to monitor grades, attendance and progress toward graduation. These apps remove the requirement for real-time or face-to-face engagement between families and school staff by alerting families when their students may be off track on these important measures of success.

Goal 3, Action 4

NUSD provides transportation for families to support parents in the District English Learner Advisory Committee (DELAC) and parent workshops, through Parent University, for families with English Learner students. This action also supports increased translation services and other DELAC supports such as food, translations, and child care to support families with English Learners. With the increased use of virtual meeting software, engagement/tracking cameras will also help parents participate and the committee chair and staff to provide both in-person and virtual meeting options.

Goal 3, Action 5

NUSD will continue the Constituent and Customer Services Department which responds to concerns and requests from parents, employees, and community members. This is an important tool for ensuring our schools, staff, and departments provide high quality customer service to students, staff and families. In the absence of such a department, it is possible for the needs of some families, particularly low income families and families of English Learner students, to have unmet needs or information. This service also includes a 24/7 answering service to provide emergency supports.

Goal 3, Action 8

Strategic engagement of families of targeted groups through a new Family Engagement Department will provide and expand opportunities for parents to learn how they can be more involved in student learning and in providing input into school decision-making. Parent engagement in student learning is a key predictor of student success, and research demonstrates that foster youth and students from Low Income and EL families have parents with lower rates of engagement and participation.

Goal 4, Actions 1 and 14

NUSD has a progression of interventions as well as opportunities for students to make up classes, for students who are on track or are chronically absent. Particular attention will be placed on Foster Youth, EL, Low Income, African American, and Hispanic subgroups. Some students need some additional supports to make sure they are on target to graduate and become college and career-ready.

Goal 4, Action 2

NUSD will continue the Promise Program/Community Day School that provides intensive supports for unduplicated students struggling in traditional school settings. The intensive supports are intended to help get students back on track to return to the traditional school settings when prepared and ready.

Goal 4, Actions 5, 6, and 10

NUSD continues to provide resources for music and athletics to ensure all students have the opportunity to participate in extracurricular activities. In addition, NUSD invested in the expansion of music classes with additional instructors to provide students more opportunities to be engaged and connected at school. These supports reduce financial barriers for unduplicated students to participate in such programs offered outside of the school day. All of these actions promote school connectedness.

Goal 4, Action 12

Along with an annual student survey for students in grades 3-12 and an annual senior survey, NUSD will implement a systemic process to engage and obtain student voices from a diverse group of students including different grade levels (age appropriate) and groups that have been traditionally underrepresented and underserved and untapped in public education. The actions will gather direct feedback and insights from students to ensure that unduplicated students' experiences are heard and understood. Both actions are in alignment with the Theory of Action AR 0100.

Goal 4, Action 22

Based on educational partner feedback regarding additional LCFF supplemental and concentration funding, the Board took action to move 7 of 12 social workers from one-time pandemic funding to ongoing LCFF funding. Action 4.22, "Social Workers for SES", was added with Board approval in October 2021 and reconfirmed with the LCAP Mid-Year Update in February 2022. These 7 social workers are at NUSD school sites with the highest UPP%. Starting in 2024-25, 5 more social workers who are currently providing SES (Social Emotional Supports) to UPP students at other sites, will be shifted from one-time pandemic funds to LCFF funds and this LCAP action will be updated accordingly. The services are to provide UPP students with access to SES that will help with academic achievement.

Goal 5, Actions 7 and 8

NUSD is continuing targeted recruitment efforts to respond to the teacher shortage and to recruit, hire, train, and retain high quality staff who are committed, collaborative, caring, and exemplary. NUSD is recruiting teacher candidates from across the state and country with experience supporting diverse student populations and to increase the diversity of our staff to mirror our student demographics as much as possible. Teacher candidates include classified staff and former students. NUSD will also be innovating to support exemplary teacher

candidates who would support the diversity of our community and serve as a pipeline for hard-to-fill subject areas by providing up to 80% of the one-year costs for their teaching credential program. They also will receive a \$500 monthly allowance if they live within NUSD boundaries while earning a credential. Additional financial supports will be provided to encourage diversity and to recruit in hard-to-fill subject areas. NUSD is also launching a new aspiring leader program to respond to the need for future leaders who are skilled at supporting our unduplicated students both academically and socially emotionally.

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

Data-based stakeholder feedback, and targeted decision-making is at the heart of LCFF to improve outcomes for students with the greatest needs. It is clear that the examples above indicate, that with nearly 2 out of 3 students meeting the definition of unduplicated students, the most effective use of funds in Natomas Unified is to provide increased and improved actions and services on a school-wide and district-wide basis. \$16,963,444 has been allocated to increase services and supports to foster youth, English learners, and low-income students. This is 12.38% above the required supplemental allocation of \$14,863,421. Intervention supports to these student groups have been increased in the areas of ELA and Math Literacy, social emotional supports, staff professional development to provide supports, increased student engagement opportunities, increased parent engagement and support opportunities, college and career readiness supports, and school connectedness actions.

In addition, NUSD recognizes the need to implement an 18-month Learning Recovery and Pandemic Response plans to support all students, especially our unduplicated students and students with unique needs as we return to in-person instruction. Both of these supplemental actions impact all students, especially unduplicated students and students with unique needs with targeted academic supports, social emotional supports, health supports, homeless supports.

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 LCFF concentration funds were used to shift 7 Social Worker costs from one-time pandemic funding to ongoing LCFF funding at 7 schools with the highest unduplicated pupil percentages. Educational partners provided feedback and interest for social workers to support students as part of the 2021-2024 LCAP, earlier as part of using initial pandemic relief funds, and part of the ESSER III engagement listed later in this report. A list of all the educational partners engagement opportunities may be found in the 2021-2024 LCAP and ESSER III report.

Additional information about the use of additional LCFF concentration funds and Social Workers may be found in a Board meeting presentation on September 14, 2021, titled, "Reducing the Financial Cliff." The Board meeting agenda and presentation may be found on our district website, www.natomasunified.org, or contact Constituent and Customer Service for assistance.

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 : 41.4	1 : 24.9
Staff-to-student ratio of certificated staff providing direct services to students	1 : 22.8	1 : 16.7

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$29,432,405.00	\$4,272,803.00		\$12,804,701.00	\$46,509,909.00	\$32,619,690.00	\$13,890,219.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	AP/IB Supports	English Learners Foster Youth Low Income	\$84,000.00				\$84,000.00
1	1.2	AP/IB Exam Fees	English Learners Foster Youth Low Income	\$142,000.00				\$142,000.00
1	1.3	Increased Instructional Minutes	English Learners Foster Youth Low Income					
1	1.4	College Readiness Supports	English Learners Foster Youth Low Income	\$11,400.00				\$11,400.00
1	1.5	Technology Refresh	All				\$570,700.00	\$570,700.00
1	1.6	English Learner Supports	English Learners	\$84,953.00			\$222,789.00	\$307,742.00
1	1.7	English Learner Extended Day and Summer School Supports	English Learners	\$19,200.00				\$19,200.00
1	1.8	Williams Act Compliance	All		\$666,981.00			\$666,981.00
1	1.9	Textbook Adoption(s)	All		\$2,322,578.00			\$2,322,578.00
1	1.10	School site supplemental programs and services	English Learners Foster Youth Low Income	\$1,124,266.00				\$1,124,266.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.11	Layered Academic and Social Emotional Support	English Learners Foster Youth Low Income	\$16,100.00				\$16,100.00
1	1.12	State Seal of Civic Engagement	All	\$4,000.00				\$4,000.00
1	1.13	Learning Recovery Plan	All				\$3,978,558.00	\$3,978,558.00
1	1.14	Ethnic Studies and Culturally Responsive Curriculum	All				\$100,000.00	\$100,000.00
1	1.15	ELA and Math Literacy Development	All				\$75,000.00	\$75,000.00
1	1.16	Instructional Technology PD	All	\$10,000.00				\$10,000.00
1	1.17	Disparity and Disproportionality Professional Development	All	\$100,000.00				\$100,000.00
2	2.1	College and Career Supports	English Learners Foster Youth Low Income	\$762,068.00				\$762,068.00
2	2.2	High School Summer Credit Recovery	English Learners Foster Youth Low Income	\$200,000.00			\$247,446.00	\$447,446.00
2	2.3	AP Capstone Program	English Learners Foster Youth Low Income	\$210,000.00				\$210,000.00
2	2.4	High School Graduation Supports	English Learners Foster Youth Low Income	\$124,527.00			\$60,375.00	\$184,902.00
2	2.5	Foster Youth Supports	Foster Youth	\$62,884.00				\$62,884.00
2	2.6	PK-12 International Baccalaureate (IB) Programmes	All	\$2,041,757.00			\$172,000.00	\$2,213,757.00
2	2.7	GATE Programs	All	\$33,000.00				\$33,000.00
2	2.8	State Seal of Bilingual	All	\$4,000.00				\$4,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.9	Career Technical Education (CTE) Pathways	All	\$1,231,581.00	\$844,500.00		\$75,655.00	\$2,151,736.00
2	2.10	Adult Education Program	Adult Education All	\$50,000.00	\$401,744.00			\$451,744.00
2	2.11	College Access Supports	English Learners Foster Youth Low Income	\$65,000.00				\$65,000.00
2	2.12	Specialized Programs Monitoring	All					
3	3.1	Annual Parent Survey	English Learners Foster Youth	\$4,500.00				\$4,500.00
3	3.2	Parent University	All				\$127,463.00	\$127,463.00
3	3.3	Student Information System and the Parent Portal	English Learners Foster Youth Low Income	\$169,781.00				\$169,781.00
3	3.4	DELAC Parent Supports	English Learners	\$1,500.00			\$8,500.00	\$10,000.00
3	3.5	Constituent and Customer Services (CCS)	English Learners Foster Youth Low Income	\$407,657.00				\$407,657.00
3	3.6	English Learner reclassification recognition events	Reclassification fluent English proficient All	\$2,500.00				\$2,500.00
3	3.7	Special Education Community Advisory Committee	Students with Disabilities					
3	3.8	Family Engagement Department	English Learners Foster Youth Low Income	\$497,726.00				\$497,726.00
3	3.9	Communications through websites and social media	All	\$106,294.00				\$106,294.00
3	3.10	"On Track to College" letters to families	All	\$20,000.00				\$20,000.00
3	3.11	Multilingual Family Engagement application	All				\$150,000.00	\$150,000.00
3	3.12	Student Voices	All					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.13	3-Year Diversity, Equity, and Inclusion Professional Development	All	\$250,000.00			\$100,000.00	\$350,000.00
4	4.1	Chronic Absenteeism Interventions	English Learners Foster Youth Low Income	\$63,335.00				\$63,335.00
4	4.2	Promise Program / Community Day School	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
4	4.3	Restorative Justice / Restorative Practices	All				\$80,000.00	\$80,000.00
4	4.4	Social Emotional and Culture Climate student survey	All	\$10,000.00				\$10,000.00
4	4.5	Music Education	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
4	4.6	Elementary and Middle School Sports	English Learners Foster Youth Low Income	\$449,084.00				\$449,084.00
4	4.7	School Facility Conditions	All	\$3,716,678.00				\$3,716,678.00
4	4.8	Transportation Services	All	\$2,555,499.00				\$2,555,499.00
4	4.9	Foster Youth Supports	Foster Youth	\$19,500.00				\$19,500.00
4	4.10	Music Education Supports	English Learners Foster Youth Low Income	\$276,909.00				\$276,909.00
4	4.11	Student Voices	All	\$3,000.00				\$3,000.00
4	4.12	Senior Surveys	English Learners Foster Youth Low Income					
4	4.13	Mentoring Programs supporting female students	female students				\$75,000.00	\$75,000.00
4	4.14	Increased Health Assistants	English Learners Foster Youth Low Income	\$241,618.00				\$241,618.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.15	Increased Psychologists	English Learners Foster Youth Low Income	\$247,074.00				\$247,074.00
4	4.16	Improve Your Tomorrow (IYT)	Young men of color				\$432,000.00	\$432,000.00
4	4.17	Elementary Campus Safety/Security Staff	All	\$118,205.00				\$118,205.00
4	4.18	Social Emotional Assessments	All		\$37,000.00		\$75,000.00	\$112,000.00
4	4.19	Mental Health/Social Emotional Support Program	All					
4	4.20	Learning Recovery Plan	All					
4	4.21	Pandemic Response Actions	All				\$5,625,440.00	\$5,625,440.00
4	4.22	Social Workers for SES	English Learners Foster Youth Low Income	\$1,077,759.00				\$1,077,759.00
5	5.1	Technology Support Staff	All	\$281,500.00				\$281,500.00
5	5.2	Human Resource Systems	All					
5	5.3	Increased Salaries and Instructional Minutes	English Learners Foster Youth Low Income	\$11,815,474.00				\$11,815,474.00
5	5.4	Beginning Teacher Induction Program	All	\$125,000.00			\$212,775.00	\$337,775.00
5	5.5	Peer Assistance Review (PAR) Program	All	\$30,000.00				\$30,000.00
5	5.6	Human Resource Information System	All	\$28,334.00				\$28,334.00
5	5.7	Diversity Recruitment Program	English Learners Foster Youth Low Income	\$339,361.00				\$339,361.00
5	5.8	Aspiring Leaders Program	English Learners Foster Youth Low Income	\$83,381.00				\$83,381.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.9	Systemic Professional Development	All				\$416,000.00	\$416,000.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$101,450,554	\$17,066,519	16.82%	0.52%	17.34%	\$18,711,057.00	0.00%	18.44 %	Total:	\$18,711,057.00
								LEA-wide Total:	\$15,748,919.00
								Limited Total:	\$38,700.00
								Schoolwide Total:	\$2,923,438.00

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	AP/IB Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: High Schools	\$84,000.00	
1	1.2	AP/IB Exam Fees	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: High Schools	\$142,000.00	
1	1.3	Increased Instructional Minutes	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: K-5, K-8, and Middle Schools Grades 1, 2, 3, 7, 8, middle schools		
1	1.4	College Readiness Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: High Schools 12	\$11,400.00	
1	1.6	English Learner Supports	Yes	LEA-wide	English Learners	All Schools	\$84,953.00	

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	1.7	English Learner Extended Day and Summer School Supports	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$19,200.00	
1	1.10	School site supplemental programs and services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,124,266.00	
1	1.11	Layered Academic and Social Emotional Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$16,100.00	
2	2.1	College and Career Supports	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: High Schools	\$762,068.00	
2	2.2	High School Summer Credit Recovery	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: High Schools	\$200,000.00	
2	2.3	AP Capstone Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Natomas High School	\$210,000.00	
2	2.4	High School Graduation Supports	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: High Schools	\$124,527.00	
2	2.5	Foster Youth Supports	Yes	LEA-wide	Foster Youth	All Schools	\$62,884.00	
2	2.11	College Access Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: High Schools	\$65,000.00	
3	3.1	Annual Parent Survey	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$4,500.00	
3	3.3	Student Information System and the Parent Portal	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$169,781.00	
3	3.4	DELAC Parent Supports	Yes	LEA-wide	English Learners	All Schools	\$1,500.00	
3	3.5	Constituent and Customer Services (CCS)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$407,657.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.8	Family Engagement Department	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$497,726.00	
4	4.1	Chronic Absenteeism Interventions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$63,335.00	
4	4.2	Promise Program / Community Day School	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Middle and High Schools	\$10,000.00	
4	4.5	Music Education	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Middle and High Schools	\$100,000.00	
4	4.6	Elementary and Middle School Sports	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Elementary and Middle Schools	\$449,084.00	
4	4.9	Foster Youth Supports	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$19,500.00	
4	4.10	Music Education Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Natomas High School, Natomas Middle School, and Inderkum High School	\$276,909.00	
4	4.12	Senior Surveys	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: High Schools 12th Grade		
4	4.14	Increased Health Assistants	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$241,618.00	
4	4.15	Increased Psychologists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$247,074.00	
4	4.22	Social Workers for SES	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: 7 schools with highest UPP%	\$1,077,759.00	

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 (%)
5	5.3	Increased Salaries and Instructional Minutes	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$11,815,474.00	
5	5.7	Diversity Recruitment Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$339,361.00	
5	5.8	Aspiring Leaders Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$83,381.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$41,596,918.00	\$37,168,144.00

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	AP/IB Supports	Yes	\$84,000.00	\$6,526
1	1.2	AP/IB Exam Fees	Yes	\$142,000.00	\$30,788
1	1.3	Increased Instructional Minutes	Yes	See Goal 5.03 for related costs	See Goal 5.03 for related costs
1	1.4	College Readiness Supports	Yes	\$11,400.00	\$0
1	1.5	Technology Refresh	No	\$1,200,000.00	\$1,926,088
1	1.6	English Learner Supports	Yes	\$505,429.00	\$489,972
1	1.7	English Learner Extended Day and Summer School Supports	Yes	\$19,200.00	\$270
1	1.8	Williams Act Compliance	No	\$510,201.00	\$806,642
1	1.9	Textbook Adoption(s)	No	\$1,647,316.00	\$969,405
1	1.10	School site supplemental programs and services	Yes	\$1,165,236.00	\$647,746

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Layered Academic and Social Emotional Support	Yes	\$16,100.00	\$15,636
1	1.12	State Seal of Civic Engagement	No	\$4,000.00	\$0
1	1.13	18-month Learning Recovery Plan	No	\$3,283,000.00	\$3,283,000
1	1.14	Ethnic Studies and Culturally Responsive Curriculum	No	\$100,000.00	\$9,692
1	1.15	ELA and Math Literacy Development	No	\$75,000.00	\$3,091
1	1.16	Instructional Technology PD	No	\$10,000.00	\$7,875
1	1.17	Disparity and Disproportionality Professional Development	No	\$100,000.00	\$0
2	2.1	College and Career Supports	Yes	\$762,068.00	\$674,638
2	2.2	High School Summer Credit Recovery	Yes	\$430,101.00	\$539,542
2	2.3	AP Capstone Program	Yes	\$210,000.00	\$139,718
2	2.4	High School Graduation Supports	Yes	\$81,950.00	\$93,607
2	2.5	Foster Youth Supports	Yes	\$63,448.00	\$63,448

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	2.6	PK-12 International Baccalaureate (IB) Programmes	No	\$1,966,704.00	\$1,507,144
2	2.7	GATE Programs	No	\$33,000.00	\$8,184
2	2.8	State Seal of Biliteracy	No	\$4,000.00	\$3,996
2	2.9	Career Technical Education (CTE) Pathways	No	\$1,717,488.00	\$1,365,777
2	2.10	Adult Education Program	No	\$367,157.00	\$291,790
2	2.11	College Access Supports	Yes	\$65,000.00	\$25,073
2	2.12	Specialized Programs Monitoring	No	no additional cost	no additional cost
3	3.1	Annual Parent Survey	Yes	\$4,500.00	\$0
3	3.2	Parent University	No	\$121,795.00	\$121,795
3	3.3	Student Information System and the Parent Portal	Yes	\$144,000.00	\$169,781
3	3.4	DELAC Parent Supports	Yes	\$10,000.00	\$3,341
3	3.5	Constituent and Customer Services (CCS)	Yes	\$380,877.00	\$339,915
3	3.6	English Learner reclassification recognition events	No	\$2,500.00	\$0

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	3.7	Special Education Community Advisory Committee	No	no additional cost	no additional cost
3	3.8	Family Engagement Department	Yes	\$328,685.00	\$466,769
3	3.9	Communications through websites and social media	No	\$99,112.00	\$99,618
3	3.10	"On Track to College" letters to families	No	\$20,000.00	\$3,000
3	3.11	Multilingual Family Engagement application	No	\$150,000.00	\$44,800
3	3.12	Student Voices	No	See Goal 4, Action 11 for related costs	See Goal 4, Action 11 for related costs
3	3.13	School Yard Rap	No	\$100,000.00	\$57,482
4	4.1	Chronic Absenteeism Interventions	Yes	\$60,801.00	\$62,168
4	4.2	Promise Program / Community Day School	Yes	\$10,000.00	\$0
4	4.3	Restorative Justice / Restorative Practices	No	\$55,904.00	\$55,904
4	4.4	Social Emotional and Culture Climate student survey	No	\$10,000.00	\$0
4	4.5	Music Education	Yes	\$100,000.00	\$100,000

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)
4	4.6	Elementary and Middle School Sports	Yes	\$435,945.00	\$435,495
4	4.7	School Facility Conditions	No	\$2,697,950.00	\$3,383,637
4	4.8	Transportation Services	No	\$2,740,476.00	\$2,740,476
4	4.9	Foster Youth Supports	Yes	\$19,500.00	\$17,440
4	4.10	Music Education Supports	Yes	\$232,694.00	\$221,696
4	4.11	Student Voices	No	\$3,000.00	\$810
4	4.12	Senior Surveys	Yes	no additional cost	no additional cost
4	4.13	Mentoring Programs supporting female students	No	\$50,000.00	\$65,912
4	4.14	Increased Health Assistants	Yes	\$224,768.00	\$202,561
4	4.15	Increased Psychologists	Yes	\$302,239.00	\$223,611
4	4.16	Improve Your Tomorrow (IYT)	No	\$372,000.00	\$360,000
4	4.17	Elementary Campus Safety/Security Staff	No	\$108,013.00	\$107,575
4	4.18	Social Emotional Assessments	No	\$112,000.00	\$111,227

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)
4	4.19	Mental Health/Social Emotional Support Program	No	no additional cost	no additional cost
4	4.20	18-month Learning Recovery Plan	No	See Goal 1, Action 13 for related costs	See Goal 1, Action 13 for related costs
4	4.21	Pandemic Response Actions	No	\$5,848,378.00	\$3,357,681
5	5.1	Technology Support Staff	No	\$266,766.00	\$254,754
5	5.2	Human Resource Systems	No	no additional cost	no additional cost
5	5.3	Increased Salaries and Instructional Minutes	Yes	\$10,730,761.00	\$10,748,215
5	5.4	Beginning Teacher Induction Program	No	\$393,332.00	\$188,940
5	5.5	Peer Assistance Review (PAR) Program	No	\$45,048.00	\$4,837
5	5.6	Human Resource Information System	No	\$28,334.00	\$26,707
5	5.7	Diversity Recruitment Program	Yes	\$339,361.00	\$71,609
5	5.8	Aspiring Leaders Program	Yes	\$83,381.00	\$24,965
5	5.9	Systemic Professional Development	No	\$391,000.00	\$185,775

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$15,413,621	\$16,488,503.00	\$14,941,132.00	\$1,547,371.00	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	AP/IB Supports	Yes	\$84,000.00	\$6,526		
1	1.2	AP/IB Exam Fees	Yes	\$142,000.00	\$30,788		
1	1.3	Increased Instructional Minutes	Yes				
1	1.4	College Readiness Supports	Yes	\$11,400.00	\$0		
1	1.6	English Learner Supports	Yes	\$287,139.00	\$287,139		
1	1.7	English Learner Extended Day and Summer School Supports	Yes	\$19,200.00	\$0		
1	1.10	School site supplemental programs and services	Yes	\$1,165,236.00	\$604,022		
1	1.11	Layered Academic and Social Emotional Support	Yes	\$16,100.00	\$15,636		
2	2.1	College and Career Supports	Yes	\$762,068.00	\$674,692		
2	2.2	High School Summer Credit Recovery	Yes	\$200,000.00	\$200,000		
2	2.3	AP Capstone Program	Yes	\$210,000.00	\$139,720		
2	2.4	High School Graduation Supports	Yes	\$63,900.00	\$63,900		

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	2.5	Foster Youth Supports	Yes	\$63,448.00	\$58,250		
2	2.11	College Access Supports	Yes	\$65,000.00	\$0		
3	3.1	Annual Parent Survey	Yes	\$4,500.00	\$0		
3	3.3	Student Information System and the Parent Portal	Yes	\$144,000.00	\$169,781		
3	3.4	DELAC Parent Supports	Yes	\$1,500.00	\$2,202		
3	3.5	Constituent and Customer Services (CCS)	Yes	\$380,877.00	\$340,006		
3	3.8	Family Engagement Department	Yes	\$328,685.00	\$460,379		
4	4.1	Chronic Absenteeism Interventions	Yes	\$60,801.00	\$62,125		
4	4.2	Promise Program / Community Day School	Yes	\$10,000.00	\$0		
4	4.5	Music Education	Yes	\$100,000.00	\$60,316		
4	4.6	Elementary and Middle School Sports	Yes	\$435,945.00	\$265,793		
4	4.9	Foster Youth Supports	Yes	\$19,500.00	\$7,589		
4	4.10	Music Education Supports	Yes	\$232,694.00	\$226,371		
4	4.12	Senior Surveys	Yes				
4	4.14	Increased Health Assistants	Yes	\$224,768.00	\$196,459		
4	4.15	Increased Psychologists	Yes	\$302,239.00	\$236,096		
5	5.3	Increased Salaries and Instructional Minutes	Yes	\$10,730,761.00	\$10,748,215		

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	5.7	Diversity Recruitment Program	Yes	\$339,361.00	\$60,891		
5	5.8	Aspiring Leaders Program	Yes	\$83,381.00	\$24,236		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$91,625,035	\$15,413,621	0.00	16.82%	\$14,941,132.00	0.00%	16.31%	\$472,489.00	0.52%

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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