



# LCFF Budget Overview for Parents

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

CDS Code: 34 75283 0000000

School Year: 2023-24

LEA contact information:

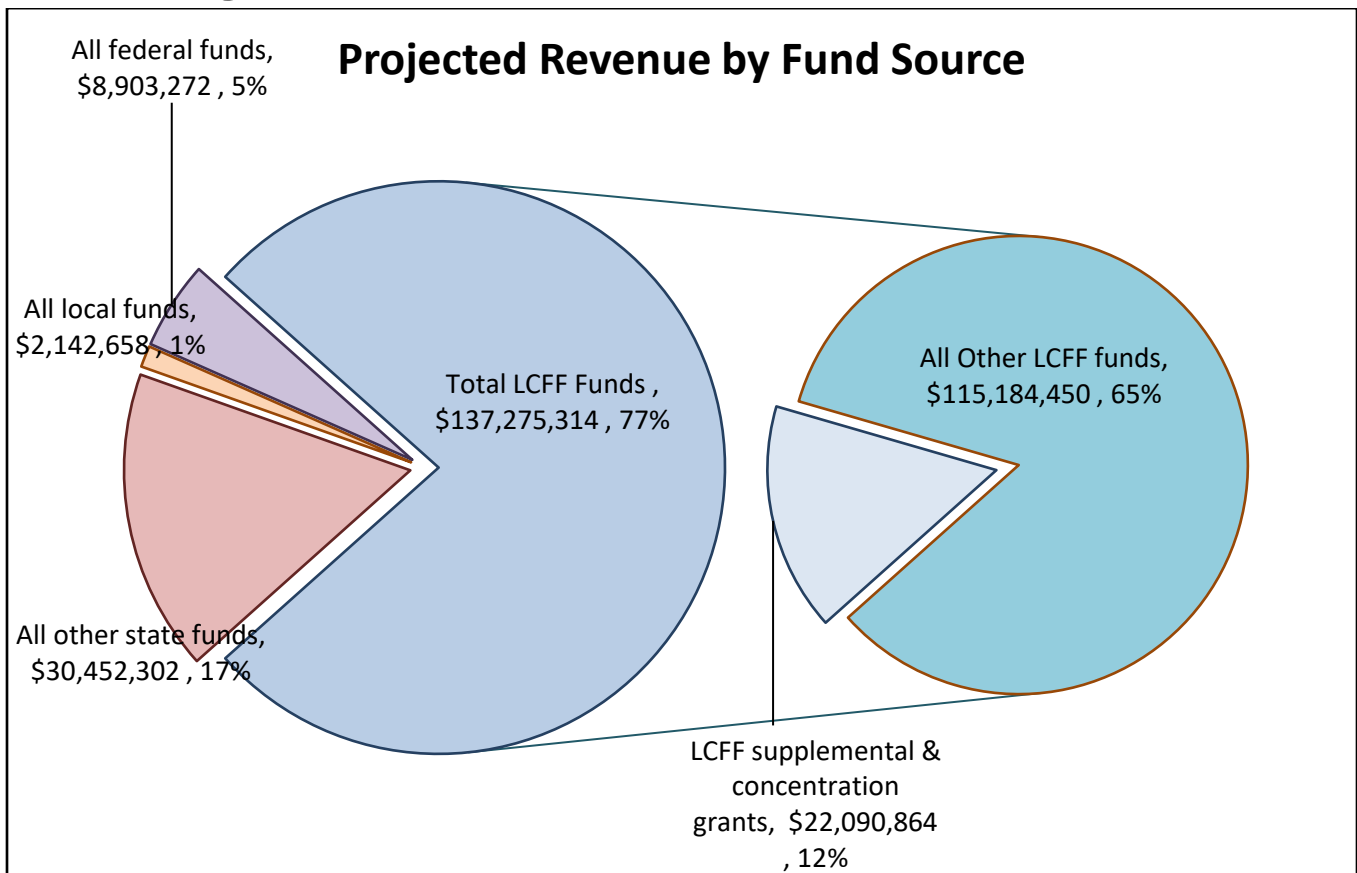
Constituent and Customer Service

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(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 2023-24 School Year

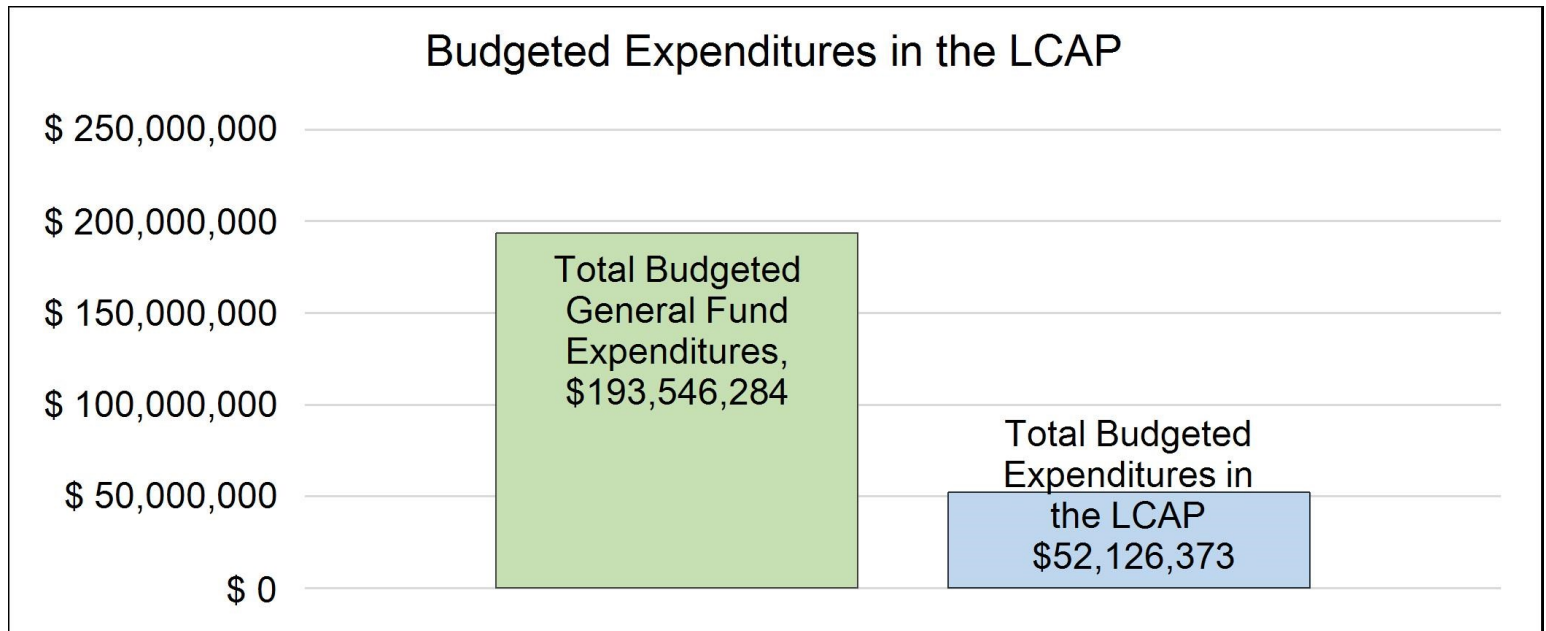


This chart shows the total general purpose revenue Natomas Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Natomas Unified School District is \$179,419,010.00, of which \$137,275,314 is Local Control Funding Formula (LCFF), \$30,452,302 is other state funds, \$2,142,658 is local funds, and \$8,903,272 is federal funds. Of the \$137,275,314 in LCFF Funds, \$22,090,864.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Natomas Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Natomas Unified School District plans to spend \$193,546,284.00 for the 2023-24 school year. Of that amount, \$52,126,373 is tied to actions/services in the LCAP and \$141,419,911.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

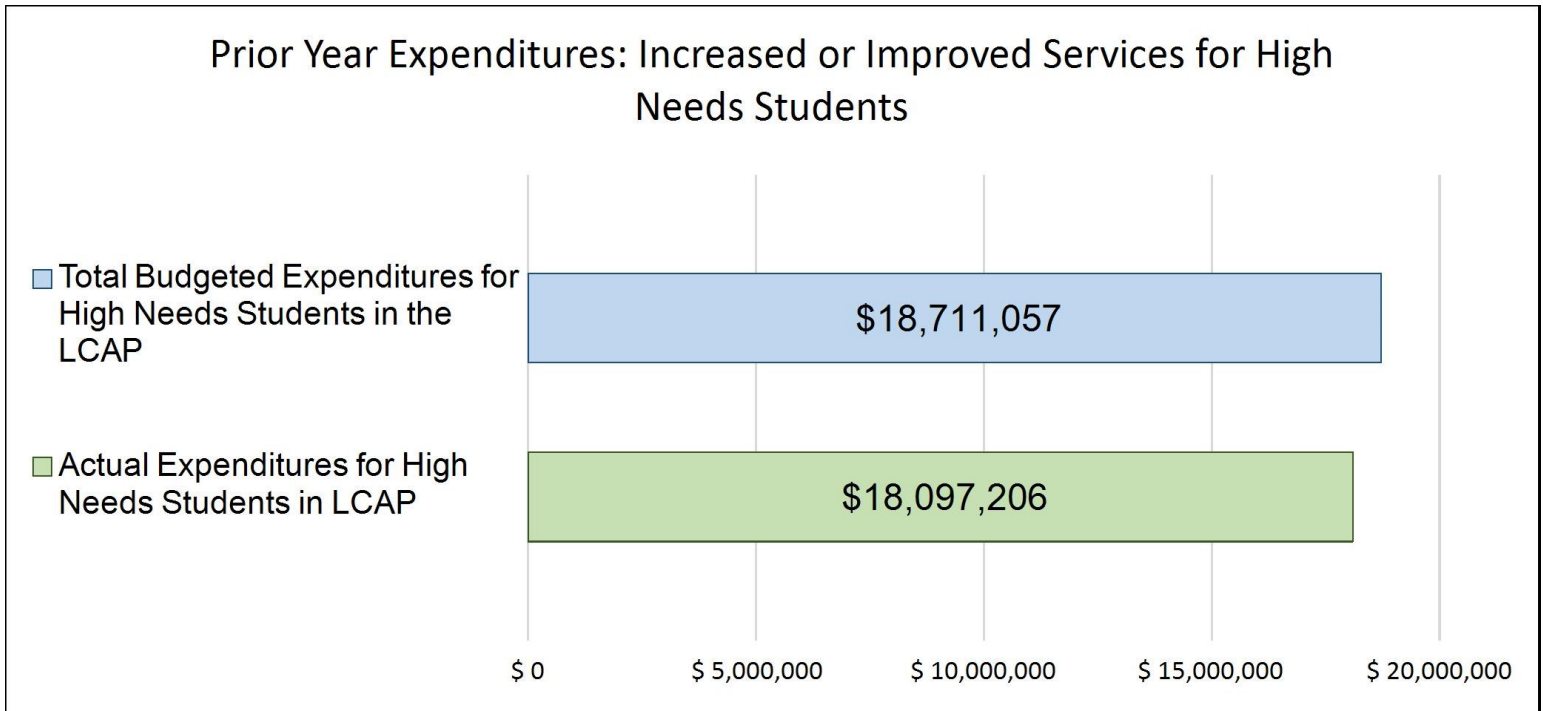
All expenditures related to the district's core educational programs and district operations are among the expenditures not listed in the LCAP. These expenditures include salaries and benefits related to teachers, all other certificated staff, classified support staff, and administration, textbooks, 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 2023-24 School Year

In 2023-24, Natomas Unified School District is projecting it will receive \$22,090,864.00 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 \$23,383,138 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



This chart compares what 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 2022-23, Natomas Unified School District's LCAP budgeted \$18,711,057.00 for planned actions to increase or improve services for high needs students. Natomas Unified School District actually spent \$18,097,206.42 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$613,350.58 had the following impact on Natomas Unified School District's ability to increase or improve services for high needs students:

During 2022-23, the district received and utilized one-time pandemic federal funds to help support a stronger focus on learning recovery, literacy with a focus on writing, social-emotional support, health and wellness, and safety and connectedness. This additional one-time funding, in conjunction with LCFF funding and one-time targeted state funding such as the Learning Recovery Emergency Block Grant and the Extended Learning Opportunity Program Grant, increased educational resources and supports to meet the learning recovery needs of our students. 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, classified support staff, 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 2022-23 school year.





# Local Control and Accountability Plan

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

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

## Plan Summary [2023-24]

### General Information

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

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. In 2023-24, NUSD will be opening our 16th school, Heredia-Arriaga School, a dual immersion K-5 school. Natomas Unified also serves students in other local charter schools. NUSD offers eleven Career and Technical Education pathways for our students. In total, more than 17,500 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 1,500 students in special education, and nearly 2,000 English Learners students. 66% 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.

As part of the NUSD Cycle of Continuous Learning and Improvement, our staff planned, acted, monitored, and adjusted to meet the individual needs of our students across the district during the 2022-2023 school year and in preparation for future student needs. A large part of this year's instructional focus was and continues to be learning recovery and literacy with a focus on writing. In addition, a continued focus on health and safety, and social-emotional support at all grade levels occurred. The goals, actions, services, and expenditures outlined in the NUSD LCAP address the state and local priorities and have been developed as a result of our educational partners' feedback.

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 95.0%, 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. In the past five years, the a-g rate at Natomas High increased 10.1% and at Inderkum High School the a-g rate increased 5.1%.

The NUSD Graduation rate is 95.0% (2022), 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 84.0% and the state's overall graduation rate of 87.0%. Students with disabilities had an 81.9% graduation rate, which is almost 13% 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 has a 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.

The 2022-2023 school year was met with post-pandemic challenges that NUSD staff continue to address to support students and families. Chronic absenteeism, social-emotional learning, health, and safety, in addition to academic achievement, were areas of focus in order to address the challenges. A Board Report presented on January 18, 2023, titled 2022 California Dashboard, outlines NUSD's most recent CA Dashboard data and includes easy-to-read tables to identify needs. The 2022 Dashboard data and our local metrics indicate there are significant areas of need.

Below are some excerpts from that report:

### "ACCOUNTABILITY

At the September 2022 State Board of Education (SBE) meeting, the SBE approved the use of Status only for the state indicators for 2022 differentiated assistance (DA) determinations. This method uses the lowest available Status levels on the State indicators as a proxy for Red in eligibility determinations. In 2022, charter schools continue to not be eligible for differentiated assistance. This is due to changes that were made to the eligibility criteria following the 2019 identification process in AB 130 section 123(d). Charter schools will resume eligibility for differentiated assistance with the release of the 2023 Dashboard.



Below is the 2022 Differentiated Assistance Criteria by LCFF State Priority Area. Student groups must meet two of the following three criteria to qualify for DA, which is a type of support provided to school districts within the system of support to address identified performance issues, including significant disparities in performance among student groups.

| LCFF State Priority Area  | State Indicators Criteria  |
|---|--|
| Pupil Achievement (Priority 4)<br>Very Low Status on the English Learner Progress Indicator | Very Low Status on both the ELA and Mathematics Academic Indicator; or |
| Pupil Engagement (Priority 5)<br>Very High Status on the Chronic Absenteeism Indicator      | Very Low Status on the Graduation Rate Indicator; or                   |
| School Climate (Priority 6)   | Very High Status on the Suspension Rate Indicator                      |

Of 993 Districts in California that could qualify for DA, 628 (63%) did qualify based on the 2022 California Dashboard results. In Sacramento County, 14 of 14 districts qualify for DA. Based on the above criteria, the following student groups in Natomas Unified qualify for Differentiated Assistance this year based on the 2022 Dashboard data:

- African Americans: Met criteria in Priority Areas 4, 5, and 6
- Two or More Races: Met criteria in Priority Areas 5 and 6
- Foster Youth: Met criteria in Priority Areas 4, 5, and 6
- Homeless Youth: Met criteria in Priority Areas 4, 5, and 6
- Socioeconomically Disadvantaged Students: Met criteria in Priority Areas 5 and 6
- Students with Disabilities: Met criteria in Priority Areas 4, 5, and 6

### CURRENT ACTIONS

Below is a summary of the way we use the Dashboard to help inform our work, including program review and budget development. There is action communicated in NUSD's LCAP and Areas of Focus, as represented in the image below, to address student learning recovery needs and improved outcomes. While these actions do address the indicators, our work is planned using the Cycle of Continuing Learning and Improvement and Continuous Cycle of Budget Development (see Appendix B for cycle) and based on multiple measures of data that also include student voice, student data, family input, and staff feedback.

#### Academics:

ELA/Math: Work will continue in our Areas of Focus in academic areas. As provided in the Board Report at the December 14 Board Meeting, our literacy plan pilot, starting with a focus on informational writing, is showing positive outcomes for student writing after the first cycle. Also included in our work has been communication with families through our Learning Recovery Plan phase II, which has included the Learning Recovery and Intervention Guide. As the Board approved at the November 16 Board meeting, funding was allocated to support both centralized and decentralized actions. Co-teaching TOSAs at all K-5/K-8 focused on informational literacy, learning recovery cycles during the day and outside the school day supported by centralized and decentralized supports such as IXL and Tier II reading intervention like

Amira, Saturday academies, and LEAP winter intersessions. While our literacy focus has included writing in math, our staff have continued to attend Silicon Valley Math Institute (SVMI) professional developments to support writing in math along with informational text strategies in math to help students with word problems (called performance tasks in most testing contexts).

**English Learners:** Another exciting part of our learning recovery work and the recently approved centralized pilot for IXL software is the opportunity to also pilot this tool as a universal screener for English Learners. A common K-12, district wide assessment could support differentiating instruction for all students but particularly help with increased reclassification rates for English Learners. Our current universal screener is in addition to our district system of assessments so the Learning Recovery Phase II work we are currently monitoring will also provide important data to help make decisions about the progress of our English Learners. Additionally, with the diagnostic report comes plans that help our teachers address skills and standards for English language development. As our schools begin to implement IXL more information will be provided about data on English Learners.

**Graduation Rates:** While this area is a point of success in NUSD, work continues to ensure that master scheduling, credit recovery options, and other systems exist to support graduation success for students in NUSD.

#### **Suspension Rate:**

While we remain committed to restorative practices, our work around Diversity, Equity, and Inclusion (DEI) is extremely important in improving campus climate. Our dedication to DEI training and anti-racist/anti-bias PD to address implicit bias for all staff aims to improve practices and reduce disparity and disproportionality in classroom management practices and discipline (including suspensions and expulsions). This work also aims to increase culturally relevant leadership, improve teaching and learning, and help our students feel better represented through the purchase and use of materials that allow our students to see themselves reflected in their learning, both in core materials and supplemental resources, in order to create safe and welcoming learning environments that students feel a part of.

#### **Chronic Absenteeism:**

This is an area that schools across the state are struggling with. District and school site support teams continue to focus on outreach to families in an effort to address the root causes of absenteeism. Site social workers continue to support families in getting their kids to school, while they, along with school psychologists and counselors, have worked to support the mental health of our students. Actions such as utilizing our mobile immunization van and health clinic have aimed to support attendance through a focus on student health.

#### **Next Steps:**

In addition to helping staff, families, and community understand the metrics that are reported on the California Dashboard, how the metrics were reported in 2022, how they will (likely) be reported in 2023, staff are monitoring the actions we are taking in the district and on sites to address student needs. Presentations by principals in the February Board meetings shared the sites' work to continue to monitor and address students' needs through a variety of resources and supports."

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. As part of the Literacy Plan, a focus on writing is in progress. There will be an intentional focus on our unduplicated students with academic and social-emotional support 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 post-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 support for all stakeholders.

NUSD will continue important work 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 with an increased focus on writing, 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.

For 2022-2023, the following schools were identified as CSI schools: American Lakes School and Bannon Creek School

### ***Support for Identified Schools***

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

To support American Lakes School and Bannon Creek School, two school psychologist interns will be placed at each site to support our students when their social and emotional needs. The additional funds will be allocated directly to the school sites and included in the development of the 2023-24 SPSA to address the identified needs of students. In addition, the schools receive additional decentralized funding to address Learning Recovery and Literacy with a focus on writing.

## ***Monitoring and Evaluating Effectiveness***

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

NUSD will monitor academic data at least quarterly, PD implementation, classroom walkthroughs, benchmark assessments, the implementation of the SPSA, all with a specific focus of on EL and SEL and unduplicated students.

# 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



#### Educational Partner Engagement to support the 2023-2024 LCAP Development

- August 2022: Learning Recovery Intervention Survey
- August 2022: Six Pillars of Strategic Plan
- September 2022: Student Voices Survey
- September 2022: Campus Safety Climate Survey
- October 2022: Diversity Conversations we Feedback Survey
- October 2022: Learning Recovery and Intervention Feedback
- October 2022: DEI Anti-Racist, Anti-Biased Training Follow-Up Activity
- December 2022: Campus Safety Specialist Training Survey
- December 2022: TK instructional materials survey
- January 2023: Diversity Conversations Feedback Survey
- January 2023: LEAP Academies Winter Intersession Survey
- August/Sept 2022, January 2023: CoVitality Student Survey
- February 2023: Secondary and Elementary English Learner Feedback Form
- March 2023: CORE Social Emotional Culture Climate Survey
- March 2023: LEAP Academy Parent Interest Form (For Fall)
- March 2023: Annual Senior Survey
- March 2023: Safety and Climate Liaison Feedback
- March 2023: Campus Safety Specialist Climate Survey
- March 2023: Transportation Plan Survey for Students
- March 2023: Instructional Assistant Professional Development Interest Survey
- March 2023: Souday Reading System Inventory and PD Interest Survey
- March 2023: Heredia-Arriaga- mascot/colors (most input has been through community meetings/family nights)
- April 2023: 2022-23 ASES Quality Report
- April 2023-June 2023 Alternative Comprehensive Curriculum Parent Feedback
- May 2023: Student Voices Feedback
- May 2023: Annual Parent Survey
- May 2023: Staff Survey on Connectedness and Safety
- May 2023: Athletics Survey (Parents/Athletes)
- Ongoing: Onboarding and Exit Surveys for HR

#### Educational Partner Engagement Surveys to support the 2023-2024 LCAP Development

- August 2022: Learning Recovery Intervention Survey
- August 2022: Six Pillars of Strategic Plan
- August/Sept 2022: CoVitality Student Survey
- September 2022: Student Voices Survey

- September 2022: Campus Safety Climate Survey
- October 2022: Diversity Conversations we Feedback Survey
- October 2022: Learning Recovery and Intervention Feedback
- October 2022: DEI Anti-Racist, Anti-Biased Training Follow-Up Activity
- December 2022: Campus Safety Specialist Training Survey
- December 2022: TK instructional materials survey
- January 2023: Diversity Conversations Feedback Survey
- January 2023: LEAP Academies Winter Intersession Survey
- January 2023: CoVitality Student Survey
- February 2023: Secondary and Elementary English Learner Feedback Form
- March 2023: CORE Social Emotional Culture Climate Survey
- March 2023: LEAP Academy Parent Interest Form (For Fall)
- March 2023: Annual Senior Survey
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- March 2023: Campus Safety Specialist Climate Survey
- March 2023: Transportation Plan Survey for Students
- March 2023: Instructional Assistant Professional Development Interest Survey
- March 2023: Soliday Reading System Inventory and PD Interest Survey
- March 2023: Heredia-Arriaga- mascot/colors (most input has been through community meetings/family nights)
- April 2023: 2022-23 ASES Quality Report
- April 2023-June 2023 Alternative Comprehensive Curriculum Parent Feedback
- May 2023: Student Voices Feedback
- May 2023: Annual Parent Survey
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- May 2023: Athletics Survey (Parents/Athletes)
- Ongoing: Onboarding and Exit Surveys for HR

#### 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 include, but is not necessarily limited to:

- A Learning Recovery Plan
- Implementation of Ethnic Studies
- Increased Instructional Technology professional development, engagement devices, and refresh
- Implementation of ELA and Math Literacy supports, with a focus on writing
- A multilingual family engagement app to promote and increase parent and family engagement
- Focused and expanded actions to support the "Whole Child" with regard to social, emotional, and physical wellness

- Expanded college access supports
- Professional Development to include Restorative Practices, Trauma-Informed Practices, Positive Behavior Intervention and Support, Anti-Racist/Anti-Bias Training, and Culturally Relevant Pedagogy
- Social Workers to support all of our schools
- Safety and Safe Schools department to focus on school climate, safety, and connectedness

# 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)<br>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 37.8% (21-22)<br>Math 24.19% (21-22) |                | ELA 55%<br>Math 50%         |
| Increase students passing AP/IB exams  | 43%                                       | 38% (20-21)   | 45% (21-22)                              |                | 50%                         |
| Increase outcomes for English Learner  | 10% (20-21)                               | 9% (May 2022)   | 11.7% (May 2023)                         |                | 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. | 47.9% (21-22)                  |                | 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%                           |                | 100%                        |
| Classroom walk-throughs will be conducted at 100% of NUSD schools to monitor implementation of state standards                                       | 100%     | 100%  | 100%                           |                | 100%                        |
| 100% of teachers will receive professional development on State Standards and effective instructional practices                                      | 100%     | 87% (Trauma Informed Practices)   | 99% (TIP, PBIS, DEI, Literacy) |                | 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)   | 32% (22-23)   |                | 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.) | 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                    | \$0.00       | 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.<br>(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. | \$1,306,250.00 | 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.  | \$329,394.00   | 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.  | \$701,104.00   | No           |
| 1.9      | Textbook Adoption(s)                           | Engage in the World Language adoption process and commit available funds for future adoption in 2023-24. Full implementation will start in 2024-25.   | \$750,000.00   | 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.  | \$1,244,936.00 | 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. | \$50,000.00    | 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) and an extension of summer school programs. The plan includes an intentional focus on  | \$2,290,929.00 | Yes          |

| Action #    | Title   | Description  | Total Funds  | Contributing |
|-------------|---|--|--------------|--------------|
|             |   | unduplicated students and students with unique needs. This action will be in conjunction with Goal 4, Actions 20 and 21.   |              |              |
| <b>1.14</b> | 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.   | \$99,980.00  | No           |
| <b>1.15</b> | 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           |
| <b>1.16</b> | Instructional Technology PD                               | NUSD will analyze what was learned in distance learning instruction and provide/increase Instructional Technology professional development.  | \$10,000.00  | No           |
| <b>1.17</b> | Disparity and Disproportionality Professional Development | NUSD will implement professional development 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           |

| Action # | Title  | Description   | Total Funds    | Contributing |
|----------|--|---|----------------|--------------|
| 1.18     | Commitment to Writing and Learning Recovery, Phase 2 | Through 2023-24, continue Phase 2 of the Board approved \$2.79M plan to address Writing and Learning Recovery through a decentralized approach where sites will have opportunities to meet the individual needs of students by accelerating writing achievement based on data and needs and through a centralized approach for targeted district-wide supports. | \$1,250,000.00 | Yes          |
| 1.19     | Elementary AVID Support                              | NUSD will continue providing a 1.2 FTE AVID TOSA to support AVID at 3 designated elementary schools for two additional years.   | \$189,878.00   | Yes          |

## Goal Analysis [2022-23]

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

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

LCAP Actions 1.1. through 1.19 will continue as planned for the remainder of the LCAP years unless otherwise noted in the last section of this Goal Analysis.

A large part of this year's instructional focus was and continues to be learning recovery and literacy with a focus on writing. In addition, a continued focus on health and safety, and social-emotional support at all grade levels occurred. While some of the metrics have been met or experienced growth in the current year, we communicated that the CDE School Dashboard metrics, when released to potentially drop, so the continued focus on learning recovery and literacy is critical to academic achievement 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. Board Presentations and Reports that support 22-23 LCAP are below:

- July 27, 2022 - Presentation: Start of Schools 2022-2023 Part 1
- July 27, 2022 - Board Report: Draft Plan for AR 0100 Professional Development Plan
- August 17, 2022 - Board Report: Constituent and Customer Service (CCS) Update
- August 17, 2022 - Board Report: Start of Schools Report 2022-2023 Part 2
- August 17, 2022 - Board Report: Our Culture of Resilience Part I
- September 14, 2022 - Board Report: Out Culture of Resilience Part II
- September 14, 2022 - Presentation: Forward 5 and Seek Approval on the Six Pillars of the Strategic Plan

September 28, 2022 - Board Report: NUSD Safety Efforts with Context Slides  
September 28, 2022 - Presentation: Learning Recovery and Intervention Guide  
October 12, 2022 - Presentation: Lessons Learned from the Pandemic About How to Engage with Our Families  
November 16, 2022 - Presentation: Assessment, Areas of Focus and Interventions Update  
November 16, 2022 - Board Report: Expanded Learning Opportunities Program (E-LOP) Planning Budget Revision  
November 16, 2022 - Present and Approve Phase 2 Expenditures and Approach for Learning Recovery  
December 14, 2022 - Board Report: Literacy Plan: Writing Update  
January 18, 2023 - Board Report: Advanced Placement (AP) Update  
January 18, 2023 - Board Report: 2022 California School Dashboard  
January 18, 2023 - Presentation: Winter 2023 District Progress Report  
January 18, 2023 - Presentation: Budget Update  
January 18, 2023 - Present and Approve Funding Allocations Associated with Resolution 21-19 Positions and the ESSER III Plan Update  
February 8, 2023 - Board Report: Constituent and Customer Service (CCS) Update  
February 8, 2023 - Presentation: Governor's 2023 - 2024 Budget Update and LCAP Update  
February 8, 2023 - Learning Recovery Phase 2 - Elementary and K-8 Schools  
February 22, 2023 - Board Report: Career Technical Education Program Update  
February 22, 2023 - Learning Recovery Phase 2 Board Study Session: Secondary Schools  
March 8, 2023 - Board Report: Update on Literacy Plan: Supporting Literacy Practices that are Diverse, Equitable, and Inclusive  
March 8, 2023 - Approve the Extension of American Lakes School Supplemental Student Supports  
March 8, 2023 - Present and Approve the NUSD Transportation Plan  
March 22, 2023 - Board Report: Opening of Heredia-Arriaga Board Report with Context Slides  
March 22, 2023 - Board Report: Theory of Action AR0100 Update: Ethnic Studies Pilot Course with Context Slides  
March 22, 2023 - Approve the Expansion of Heredia-Arriaga to a K-8 School  
March 22, 2023 - Approve Parent Square as the Single Districtwide Communication Platform  
April 5, 2023 - Present and Approve the Recommendation for Transitional Kindergarten (TK) Instructional Materials Adoption  
April 5, 2023 - Approve Resolution No. 23-13 in Support of Financial Literacy Education  
April 5, 2023 - Approve Title I Schoolwide Status for Leroy Greene Academy and Larry G. Meeks Academy  
April 5, 2023 - Ratify the Memorandum of Understanding between the District and NTA Regarding Community Schools  
April 5, 2023 - Discovery Model Continuation High School Recognition  
May 10, 2023 - Board Report: Early Learning Board Report  
May 10, 2023 - Present and Approve 2023-2024 Budget Actions  
May 10, 2023 - Present and Approve the LEAP Academies Plan and Budget Under the Expanded Learning Opportunities Program (E-LOP) for 2023-24  
June 14, 2023 - Board Report with Context Slides: Safety and Safe Schools

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 post-pandemic-related priority needs, including learning recovery, a focus on literacy/writing, 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 effectively staff, 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 post-pandemic-related priorities.
- 1.2: Fewer students took the AP/IB exams in the 2022-23 year, as a result, expenses related to testing were lower than anticipated.
- 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.
- 1.11: Related expenditures were absorbed in other LCAP actions and decentralized school site budgets.
- 1.12: Civic engagement instruction and activities in alignment with the State Seal of Civic engagement are planned to launch in 2023-2024.
- 1.13: As of the end of Trimester 2 in the 2023-2023 school year, 63% of TK-6 identified students have improved to the point of no longer meeting the identification criteria.
- 1.15: NUSD piloted a second writing rubric in 2022-2023 for adoption and has provided professional learning for staff who piloted it. Additional professional development and related expenditures will occur over the summer and cross-fiscal years.
- 1.16: The remaining funds will be used to support the implementation of ParentSquare related to action 3.11.
- 1.17: The contract with Dr. Okonafua ended. Planning and piloting costs were absorbed in other budgets such as Goal 5.9 and the remaining funds will continue to be used for PD.

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 January 18, 2023, Board presentation 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 refresh plan has been developed and implemented to refresh student Chromebooks while they are in the 1st, 5th, and 9th grades. Staff computers are refreshed when they are at the 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 that launched in 2022-23. World Language will be piloted and adopted in 2023-24 for a 2024-25 implementation..
- 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 continues to be critical for student learning recovery and engagement.
- 1.12: Civic engagement instruction and activities in alignment with the State Seal of Civic engagement will launch in 2023-24.
- 1.13: See Goal see 4.20
- 1.14: The Board approved the coursework in March of 2022 and a pilot of Ethnic Studies launched in 2022-2023. Refer to the March 22, 2023, Board presentation as noted above for more information and related data.
- 1.15: NUSD piloted a writing rubric in 2022-2023 for adoption and has provided professional learning for staff. Refer to the December 14, 2022, and March 8, 2023, Board presentation as noted above for more information and related data.
- 1.16: Shifting to 1:1 technology has required additional professional development opportunities regarding software and video conferencing. A focus on launching ParentSquare resumed in 2022-23 for a full district-wide launch starting in 2023-24.
- 1.17: 3 cycles of book studies took place this year related to this action and staff is planning district-wide professional learning in the 2023-2024 school year along with books for libraries and classrooms in support of AR 0100. Library books were ordered for PK-6 in the spring of 2022 and for grades 7-12 in the winter of 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.

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

Updates:

- 1.9 - Removed, "NUSD will pilot new Science textbook(s), adopt, and conduct related professional development with full NGSS curriculum implementation by 2022-2023." Added at the end "... in 2023-24. Full implementation will start in 2024-25."
- 1.13 - Removed, "and an AVID TOSA, and extension of summer school programs"
- 1.17 - Removed, "...in relation to the Dr. Okonofua study, "

Added:



1.18 - "Through 2023-24, continue Phase 2 of the Board approved \$2.79M plan to address Writing and Learning Recovery through a decentralized approach where sites will have opportunities to meet the individual needs of students by accelerating writing achievement based on data and needs and through a centralized approach for targeted district-wide supports."  
1.19 - "NUSD will continue providing a 1.2 FTE AVID TOSA to support AVID at 3 designated elementary schools for two additional years."

**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)      | 95% (21-22)      |                | 70.00% or above             |
| Increase 12th graders who graduate w/ UC/CSU a-g completed  | 62.20%   | 68.6% (20-21)      | 68% (21-22)      |                | 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 | 68.5% (May 2023) |                | 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)   | 15.0% (21-22)  |                | 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 the 2021 CDE Dashboard) | There will be no data displayed for CCI in the 2022 CDE Dashboard. |                | 50.00%  |
| Maintain or increase the high school graduation rate above 94%  | 94.00%                               | 92.4% (20-21)   | 94.9% (21-22)  |                | 94% or above  |
| Maintain a high school dropout rate of under 2.0% a year  | 1.70%                                | 1.6% (20-21)  | 1.9% (21-22)   |                | 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                               |                | Less than 5 students per grade level                    |
| CTE Sequence Completion:  | 13.0% (2021 Dashboard)               | 13.0% (2021 Dashboard)  | 13.1% (21-22)  |                | 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) | 9.0% (2022 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. | \$859,511.00 | 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.   | \$557,157.00 | Yes          |

| Action # | Title   | Description  | Total Funds    | Contributing |
|----------|---|--|----------------|--------------|
| 2.3      | AP Capstone Program                               | NUSD will continue to implement an AP Capstone program.  | \$223,902.00   | 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.   | \$161,856.00   | 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. | \$70,911.00    | 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.  | \$2,091,825.00 | 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 eleven (11) career technical education pathways for secondary students with the addition of a Director to help lead program development and growth.  | \$2,502,344.00 | Yes          |

| 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.   | \$424,620.00 | 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, UC/CSU college entrance exam fees, 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.<br>(no additional cost)  | \$0.00       | No           |
| 2.13     | K-8 College and Career Specialist | Increase CTE, College and Career supports to students in grades K-8 to bridge secondary CTE pathways to the elementary grade levels as outlined in the 5-Year CTE Plan. This action is a two year pilot.  | \$116,453.00 | Yes          |

## Goal Analysis [2022-23]

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

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

LCAP Actions 2.1. through 2.13 will continue as planned for the remainder of the LCAP years unless otherwise noted in the last section of this Goal Analysis.

A large part of this year's instructional focus was and continues to be learning recovery and literacy with a focus on writing. In addition, a continued focus on health and safety, and social-emotional support at all grade levels occurred. While some of the metrics have been met or experienced growth in the current year, we communicated that the CDE School Dashboard metrics, when released to potentially drop, so the continued focus on learning recovery and literacy is critical to academic achievement 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. Board Presentations and Reports that support 22-23 LCAP are below:

July 27, 2022 - Presentation: Start of Schools 2022-2023 Part 1  
July 27, 2022 - Board Report: Draft Plan for AR 0100 Professional Development Plan  
August 17, 2022 - Board Report: Constituent and Customer Service (CCS) Update  
August 17, 2022 - Board Report: Start of Schools Report 2022-2023 Part 2  
August 17, 2022 - Board Report: Our Culture of Resilience Part I  
September 14, 2022 - Board Report: Out Culture of Resilience Part II  
September 14, 2022 - Presentation: Forward 5 and Seek Approval on the Six Pillars of the Strategic Plan  
September 28, 2022 - Board Report: NUSD Safety Efforts with Context Slides  
September 28, 2022 - Presentation: Learning Recovery and Intervention Guide  
October 12, 2022 - Presentation: Lessons Learned from the Pandemic About How to Engage with Our Families  
November 16, 2022 - Presentation: Assessment, Areas of Focus and Interventions Update  
November 16, 2022 - Board Report: Expanded Learning Opportunities Program (E-LOP) Planning Budget Revision  
November 16, 2022 - Present and Approve Phase 2 Expenditures and Approach for Learning Recovery  
December 14, 2022 - Board Report: Literacy Plan: Writing Update  
January 18, 2023 - Board Report: Advanced Placement (AP) Update  
January 18, 2023 - Board Report: 2022 California School Dashboard  
January 18, 2023 - Presentation: Winter 2023 District Progress Report  
January 18, 2023 - Presentation: Budget Update  
January 18, 2023 - Present and Approve Funding Allocations Associated with Resolution 21-19 Positions and the ESSER III Plan Update  
February 8, 2023 - Board Report: Constituent and Customer Service (CCS) Update  
February 8, 2023 - Presentation: Governor's 2023 - 2024 Budget Update and LCAP Update  
February 8, 2023 - Learning Recovery Phase 2 - Elementary and K-8 Schools  
February 22, 2023 - Board Report: Career Technical Education Program Update  
February 22, 2023 - Learning Recovery Phase 2 Board Study Session: Secondary Schools  
March 8, 2023 - Board Report: Update on Literacy Plan: Supporting Literacy Practices that are Diverse, Equitable, and Inclusive  
March 8, 2023 - Approve the Extension of American Lakes School Supplemental Student Supports  
March 8, 2023 - Present and Approve the NUSD Transportation Plan



March 22, 2023 - Board Report: Opening of Heredia-Arriaga Board Report with Context Slides  
March 22, 2023 - Board Report: Theory of Action AR0100 Update: Ethnic Studies Pilot Course with Context Slides  
March 22, 2023 - Approve the Expansion of Heredia-Arriaga to a K-8 School  
March 22, 2023 - Approve Parent Square as the Single Districtwide Communication Platform  
April 5, 2023 - Present and Approve the Recommendation for Transitional Kindergarten (TK) Instructional Materials Adoption  
April 5, 2023 - Approve Resolution No. 23-13 in Support of Financial Literacy Education  
April 5, 2023 - Approve Title I Schoolwide Status for Leroy Greene Academy and Larry G. Meeks Academy  
April 5, 2023 - Ratify the Memorandum of Understanding between the District and NTA Regarding Community Schools  
April 5, 2023 - Discovery Model Continuation High School Recognition  
May 10, 2023 - Board Report: Early Learning Board Report  
May 10, 2023 - Present and Approve 2023-2024 Budget Actions  
May 10, 2023 - Present and Approve the LEAP Academies Plan and Budget Under the Expanded Learning Opportunities Program (E-LOP) for 2023-24  
June 14, 2023 - Board Report with Context Slides: Safety and Safe Schools

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 post-pandemic-related priority needs, including learning recovery, a focus on literacy/writing, 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 effectively staff, 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

2.3: 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.

2.5: A vacancy occurred, resulting in fewer associated personnel costs during the vacancy.

2.6: The 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. Several vacancies also resulted in remaining funds.

2.7: This money typically pays for the first gate assessments as well as the 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 in funds to use in their SPSA and some have now been paying for GATE professional development out of their SPSAs as aligned to their SPSA goals.

2.9: All 11 Career Technical Education pathways were offered. Additional funds were used to support the launch of the 11th pathway as well as increasing/replacing equipment throughout pathways to support growth and alignment with the industry.

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 have supported broader access to college by 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 an increase in the graduation rate to 94.9% (2022 CA Dashboard), above 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 and excel academically

2.3: Natomas HS has 43 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 dedicated Social Worker Liaison continues to provide multiple supports and services to foster and homeless youth.

2.6: Four schools have an IB authorized programme. Two candidate schools presented the current reality with IB visits in 2022-2023 (PVS, ALS), with one (PVS) obtaining authorization of their MYP programme.

2.7: All first-grade students are tested annually (universal testing) 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, providing NUSD students with ten (10) CTE pathways.

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.

The following actions have been updated for the Goal 2 section:

**Updates:**

2.9 - Removed references to 9 and changed to 11 and updated language

2.11 - added UC/CSU college entrance exam fees, removed (PSAT, SAT, etc.)

Added:

2.13 - Increase CTE, College and Career supports to students in grades K-8 to bridge secondary CTE pathways to the elementary grade levels as outlined in the 5-Year CTE Plan. This action is a two-year pilot.

**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.

"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 #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)   | 5% (2022-23)     |                | 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) | 84.7% (May 2023) |                | 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)    | 40% (21-22)      |                | 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  | 6 schools - 2 per site<br>9 schools - 3+ 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. | No data is available at this time. The app launch was delayed an additional year. The launch has been confirmed for 2023-24 with a district-wide and 100% family and staff participation. |                | Increase by 5%   |
| Number of LanguageLink uses, a third party language interpretation service                                | 250  | 520 (April 30, 2022)  | 437 (April 30, 2023)  |                | 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.   | 4 schools - 2 per site<br>11 schools - 3+ per site  |                | 2 per site or more   |
| School Climate: Parent Survey sense of safety and school connectedness                                    | 422 respondents (21-22 Parent Survey)<br>81% said their students feel safe<br>78% said their students feel connected | 422 respondents (21-22 Parent Survey)<br>81% said their students feel safe<br>78% said their students feel connected  | This is aggregate data from two separate parent surveys:<br><br>894 respondents<br>79.5% said their students feel safe  |                | 500 or more respondents<br>85% said their students feel safe<br>85% said their students feel connected |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome                           | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|----------------|--|----------------|-----------------------------|
|        |          |                | 82.3% 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.   | \$139,446.00 | 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.   | \$227,168.00 | Yes          |
| 3.4      | DELAC Parent Supports                            | <p>NUSD will continue to provide</p> <ul style="list-style-type: none"> <li>• DELAC meeting transportation needs to increase member participation.</li> <li>• Zoom training as needed to increase meeting participation (alternate to bussing)</li> <li>• Parent Workshops - targeted workshop through Parent University for EL Parents.</li> <li>• Increased translation services</li> <li>• DELAC meeting support (food, translations, child care)</li> <li>• Engagement technology</li> </ul> | \$10,000.00  | Yes          |

| Action # | Title   | Description  | Total Funds  | Contributing |
|----------|---|--|--------------|--------------|
| 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. | \$431,385.00 | Yes          |
| 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)   | \$0.00       | 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.   | \$570,417.00 | 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.  | \$93,112.00  | 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.   | \$55,000.00  | 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. In 2023-24, an   | \$125,000.00 | Yes          |



| Action # | Title  | Description   | Total Funds  | Contributing |
|----------|--|---|--------------|--------------|
|          |  | additional \$75,000 will be allocated to support the district-wide launch of ParentSquare, this covers associated student, parent, and staff training and instructional/marketing materials.  |              |              |
| 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. This engagement is in addition to annual student surveys and student focus groups. This is in alignment with AR 0100.<br>(no additional cost)    | \$0.00       | No           |
| 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. | \$150,000.00 | No           |

## Goal Analysis [2022-23]

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

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

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 large part of this year's instructional focus was and continues to be learning recovery and literacy with a focus on writing. In addition, a continued focus on health and safety, and social-emotional support at all grade levels occurred. While some of the metrics have been met or experienced growth in the current year, we communicated that the CDE School Dashboard metrics, when released to potentially drop, so the continued focus on learning recovery and literacy is critical to academic achievement 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.

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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 post-pandemic-related priority needs, including learning recovery, a focus on literacy/writing, 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 effectively staff, 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: The survey was administered fully online. No additional marketing supplies were required this reporting year.
- 3.4: Expenditures such as food, translators, transportation, and child care were not fully used since the meetings were hybrid, held virtually and in person, reducing associated meeting costs.
- 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 4, 2023, and will be held annually each spring.
- 3.8: Salary and Benefits costs increased per board-approved salary increases.
- 3.9: A vacancy occurred, resulting in fewer associated personnel costs during the vacancy.
- 3.10: The vendor supporting this action was bought out and caused an implementation delay. 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. The amount will be adjusted for the 2023-24 LCAP year.

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 and May.
- 3.2: In collaboration with NUSD college mentoring programs, seven 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 grades and attendance information 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 August 17, 2022 and February 8, 2023 Board Reports: Constituent and Customer Service (CCS) Update
- 3.6: The celebration occurred in person this year along with the State Seal of Biliteracy awards.
- 3.7: CAC meetings are held regularly to support students with disabilities in alignment with the SELPA and learning recovery plans.
- 3.8: CAFE held 60+ parent group meetings throughout the year with diverse 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: Staff signed a contract with Pearson to start up the On track to college letters this year.
- 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 and full implementation will occur in 2023-24. Please refer to the October 12, 2022 - Presentation: Lessons Learned from the Pandemic About How to Engage with Our Families for more information.
- 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: Staff purchased multicultural library books for all sites that represent our students. NUSD has contracted services to support staff learning of inclusive practices.

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 3 section:

- Updates:
- 3.11 - added, "In 2023-24, an additional \$75,000 will be allocated to support the district-wide launch of ParentSquare, this covers associated student, parent, and staff training and instructional/marketing materials."

**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)  | 91.6% (as of May 2023)                              |                | more than 95%                           |
| Increase the percent of students feeling safe and connected to their school site | Safe - 90%<br>Connected - 90% | Safe - 91% (as of May 2022)<br>Connected - 85% (as of May 2022) | Safe - 91% (May 2023)<br>Connected - 86% (May 2023) |                | 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)  | 31.5% (as of May 2023)                              |                | 11.50%                                  |
| Decrease pupil suspension rates annually between 0.1 to 0.5%                     | 4.70%                         | 6.5% (as of May 2022)   | 6.2% (as of May 2023)                               |                | 4.40%                                   |
| Maintain the Natomas Unified pupil expulsion                                     | 0.10%                         | .07% (as of May 2022)   | 0.21% (as of May 2023)                              |                | 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%   |                | 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%<br>Athletics Grades 4-12: 31%                   | Music Grades 6-12: 15%<br>Athletics Grades 4-12: 17% | Music Grades 6-12: 17.9%<br>Athletics Grades 4-12: 29.6% |                | Music Grades 6-12: 17% or more<br>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)      | 2 presentations/reports (Aug 2022 and Feb 2023)          |                | 1 or more presentations/reports                                      |

## 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. | \$69,829.00 | 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.  | \$530,114.00   | 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.    | \$7,157,055.00 | No           |
| 4.8      | Transportation Services                             | NUSD will maintain transportation services.   | \$3,647,270.00 | 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.   | \$275,492.00 | 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)  | \$0.00       | Yes          |
| 4.13     | Mentoring Programs supporting female students | NUSD will implement expanded/supplemental mentoring programs to support female students.  | \$90,963.00  | No<br>Yes    |
| 4.14     | Increased Health Assistants                   | Continue the addition of Health Assistants for six hours a day which includes increased health services and attendance monitoring.  | \$267,038.00 | 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   | \$336,683.00 | Yes          |

| Action #    | Title  | Description  | Total Funds  | Contributing |
|-------------|--|--|--------------|--------------|
|             |  | emotional supports to impact the needs of PK-12 students, with a specific focus on subgroups.  |              |              |
| <b>4.16</b> | 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           |
| <b>4.17</b> | Elementary Campus Safety/Security Staff        | NUSD will continue the additional campus safety/security staff at elementary and K-8 schools.  | \$130,607.00 | No           |
| <b>4.18</b> | 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.   | \$25,000.00  | No           |
| <b>4.19</b> | 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.                                      | \$0.00       | No           |
| <b>4.20</b> | 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) | \$0.00       | No           |

| Action #    | Title  | Description   | Total Funds    | Contributing |
|-------------|--|---|----------------|--------------|
| <b>4.21</b> | 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 are included to support this action. This includes the expansion of health services staffing to support COVID-related health requirements. | \$3,215,224.00 | No           |
| <b>4.22</b> | Social Workers for SES   | NUSD will allocate 13 Social Worker positions to support all schools to support student success through social emotional supports.  | \$1,933,195.00 | Yes          |
| <b>4.23</b> | Safety and Safe Schools Department to support Safety and Connectedness | In 2022-23 NUSD launched the Safety and Safe Schools department to provide additional safety resources, including safety training, to enhance and support the existing safety protocols and procedures across the district. This budget includes three Safety and Climate Liasons supporting K-8 students, a Dispatcher, and a Director to support unduplicated students. This action also supports safety and connectedness for all schools.           | \$1,805,466.00 | Yes          |
| <b>4.24</b> | Chronic Absenteeism System and Supports                                | Launch SIA Attention to Attendance program to increase attendance and attendance awareness. This includes a Program Specialist to assist with the launch and continuous monitoring. This action is a two year pilot.  | \$373,560.00   | Yes          |
| <b>4.25</b> | Homelessness Tutoring and Supports                                     | Increase 1:1 tutoring services/options for student experiencing homelessness, increase connections to community resources, early identification, and the launch of a homelessness hotline. This action is a one year pilot.   | \$82,000.00    | No           |

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Due to post-pandemic-related priority needs, including learning recovery, a focus on literacy/writing, 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 effectively staff, 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**

4.4: 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.), HVAC replacements, painting of schools, etc.

- 4.9: Related expenditures came in lower than anticipated.
- 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 lower than projected.
- 4.14: Salaries and benefits expenditures were lower than expected due to vacancies and salary schedule placements.
- 4.15: Salaries and benefits expenditures were higher than expected due to salary schedule placements.
- 4.17: Salaries and benefits expenditures were lower than expected due to vacancies and salary schedule placements.
- 4.18: The remainder of the amount will cover the third year of CoVitality which is a student survey to inform social-emotional supports.
- 4.21: The clinic continues to operate and additional related staffing and remaining funds will support this action and funding will cross fiscal years.
- 4.22: Salaries and benefits expenditures were lower than expected due to vacancies and salary schedule placements.

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

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- 4.22: Salaries and benefits expenditures were lower than expected due to vacancies and salary schedule placements.

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 4 section:

Updates:

4.21 - removed "a Virtual Tutoring and Wellness Center"

4.22 - Adjusted language to reflect current practice and changed 7 to 13 Social Workers

Adds:

4.23 - In 2022-23 NUSD launched the Safety and Safe Schools department to provide additional safety resources, including safety training, to enhance and support the existing safety protocols and procedures across the district. This budget includes three Safety and Climate Liasons supporting K-8 students, a Dispatcher, and a Director. This action also supports safety and connectedness for all schools, all students.

4.24 - Launch SIA Attention to Attendance program to increase attendance and attendance awareness. This includes a Program Specialist to assist with the launch and continuous monitoring. This action is a two-year pilot.

4.25 - Increase 1:1 tutoring services/options for students experiencing homelessness, increase connections to community resources, early identification, and launch a homelessness hotline. This action is a one-year pilot.

**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%   | 96.7%   |                | 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%  | 97.27%  |                | 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)<br>Safe: 0 (Re-establish baseline in 2021-22)<br>Connected: 0 (Re-establish baseline in 2021-22) | Survey delayed due to on-going COVID cases/pandemic and return to in-person.<br><br>Respondents: 0 (Re-establish baseline in 2022-23) | Respondents: 102 Teachers<br>Perceptions of Safety and Connectedness: 78.4%<br><br>Respondents: 200 staff district-wide |                | Respondents: 5% more than established baseline<br>Safe: 5% more than established baseline<br>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)<br>Connected: 0 (Re-establish baseline in 2022-23) | Perceptions of Safety and Connectedness: 81.5% |                |                             |
| Increase the percentage of NUSD teaching staff from a diverse background through the Diverse Future Teacher Program | 31.00%   | 32.1%   | 32.7%  |                | 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.           | \$310,119.00    | 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.<br>(no additional cost)                           | \$0.00          | 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. | \$12,794,959.00 | 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.  | \$297,601.00 | 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.   | \$75,000.00  | 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.   | \$279,167.00 | 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.   | \$68,333.00  | 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. | \$100,000.00 | No           |

| Action # | Title   | Description  | Total Funds | Contributing |
|----------|---|--|-------------|--------------|
| 5.10     | Instructional Aide Training to Support Students with Disabilities | NUSD will provide targeted professional development for instructional aides that support students with disabilities and collaboration time with their assigned teachers. | \$6,000.00  | No           |

## Goal Analysis [2022-23]

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

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

LCAP Actions 5.1. through 5.10 will continue as planned for the remainder of the LCAP years unless otherwise noted in the last section of this Goal Analysis.

A large part of this year's instructional focus was and continues to be learning recovery and literacy with a focus on writing. In addition, a continued focus on health and safety, and social-emotional support at all grade levels occurred. While some of the metrics have been met or experienced growth in the current year, we communicated that the CDE School Dashboard metrics, when released to potentially drop, so the continued focus on learning recovery and literacy is critical to academic achievement 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. Board Presentations and Reports that support 22-23 LCAP are below:

July 27, 2022 - Presentation: Start of Schools 2022-2023 Part 1

July 27, 2022 - Board Report: Draft Plan for AR 0100 Professional Development Plan

August 17, 2022 - Board Report: Constituent and Customer Service (CCS) Update

August 17, 2022 - Board Report: Start of Schools Report 2022-2023 Part 2

August 17, 2022 - Board Report: Our Culture of Resilience Part I

September 14, 2022 - Board Report: Out Culture of Resilience Part II

September 14, 2022 - Presentation: Forward 5 and Seek Approval on the Six Pillars of the Strategic Plan

September 28, 2022 - Board Report: NUSD Safety Efforts with Context Slides

September 28, 2022 - Presentation: Learning Recovery and Intervention Guide

October 12, 2022 - Presentation: Lessons Learned from the Pandemic About How to Engage with Our Families

November 16, 2022 - Presentation: Assessment, Areas of Focus and Interventions Update

November 16, 2022 - Board Report: Expanded Learning Opportunities Program (E-LOP) Planning Budget Revision

November 16, 2022 - Present and Approve Phase 2 Expenditures and Approach for Learning Recovery

December 14, 2022 - Board Report: Literacy Plan: Writing Update

January 18, 2023 - Board Report: Advanced Placement (AP) Update  
January 18, 2023 - Board Report: 2022 California School Dashboard  
January 18, 2023 - Presentation: Winter 2023 District Progress Report  
January 18, 2023 - Presentation: Budget Update  
January 18, 2023 - Present and Approve Funding Allocations Associated with Resolution 21-19 Positions and the ESSER III Plan Update  
February 8, 2023 - Board Report: Constituent and Customer Service (CCS) Update  
February 8, 2023 - Presentation: Governor's 2023 - 2024 Budget Update and LCAP Update  
February 8, 2023 - Learning Recovery Phase 2 - Elementary and K-8 Schools  
February 22, 2023 - Board Report: Career Technical Education Program Update  
February 22, 2023 - Learning Recovery Phase 2 Board Study Session: Secondary Schools  
March 8, 2023 - Board Report: Update on Literacy Plan: Supporting Literacy Practices that are Diverse, Equitable, and Inclusive  
March 8, 2023 - Approve the Extension of American Lakes School Supplemental Student Supports  
March 8, 2023 - Present and Approve the NUSD Transportation Plan  
March 22, 2023 - Board Report: Opening of Heredia-Arriaga Board Report with Context Slides  
March 22, 2023 - Board Report: Theory of Action AR0100 Update: Ethnic Studies Pilot Course with Context Slides  
March 22, 2023 - Approve the Expansion of Heredia-Arriaga to a K-8 School  
March 22, 2023 - Approve Parent Square as the Single Districtwide Communication Platform  
April 5, 2023 - Present and Approve the Recommendation for Transitional Kindergarten (TK) Instructional Materials Adoption  
April 5, 2023 - Approve Resolution No. 23-13 in Support of Financial Literacy Education  
April 5, 2023 - Approve Title I Schoolwide Status for Leroy Greene Academy and Larry G. Meeks Academy  
April 5, 2023 - Ratify the Memorandum of Understanding between the District and NTA Regarding Community Schools  
April 5, 2023 - Discovery Model Continuation High School Recognition  
May 10, 2023 - Board Report: Early Learning Board Report  
May 10, 2023 - Present and Approve 2023-2024 Budget Actions  
May 10, 2023 - Present and Approve the LEAP Academies Plan and Budget Under the Expanded Learning Opportunities Program (E-LOP) for 2023-24  
June 14, 2023 - Board Report with Context Slides: Safety and Safe Schools

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 post-pandemic-related priority needs, including learning recovery, a focus on literacy/writing, 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 effectively staff, 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 higher than expected due to reclassifications 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 Administrative 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 and Course 2 PD was provided. 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.

**ACTION #: EXPLANATION**

- 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.
- 5.2: We were able to address CalSAAS findings throughout the year and apply for appropriate permits.
- 5.3: see Goal 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 NTA Collective Bargaining Agreement.
- 5.6: We have outgrown the NUSD Portal's ability to track professional development and are currently searching for a new Human Resources Information System.
- 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: Currently 92% of certificated staff have completed Trauma Informed Practices II this last year. In 2023-24 both courses will be truncated to no more than 2 hrs each and they

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 5 section:

Adds:

5.10 - NUSD will provide targeted professional development for instructional aides that support students with disabilities and collaboration time with their assigned teachers.

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

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

|   |  |
|---|--|
| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
| \$22,090,864.00   | \$0  |

### Required Percentage to Increase or Improve Services for the LCAP Year

| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
|---|-----------------------------|-------------------------|---|
| 19.55%  | 0.52%                       | \$1,843,722.11          | 21.30%  |

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 19.55%, or equivalent to \$22,090,864. The majority of students served are unduplicated students (66.65%) 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 the 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 Winter of 2023 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 needs, 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 support 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 support, 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

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 Assignments 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 support 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 led 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 has been trained on.

#### Goal 1, Action 10

Providing school site funding to implement approved supplemental programs, services, and related supplies impacts unduplicated students' academic success as well as promotes school connectedness through additional staff support, 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 support, 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 support 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 Learning Recovery 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 college 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 support, social-emotional support, health support, 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 student's 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 support.

#### 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 support to make sure they are on target to graduate and become college and career-ready. Health Assistants are also tasked with following up on student attendance concerns that may help prevent chronic absenteeism related to health reasons.

#### Goal 4, Action 2

NUSD will continue the Promise Program/Community Day School that provides intensive support for unduplicated students struggling in traditional school settings. The intensive support is 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 with 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 all 13 social workers from one-time pandemic funding to ongoing LCFF funding, full implementation will be in 24-25 after the pandemic funds expire. 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 13 social workers are at NUSD school sites with an intentional focus on UPP students. 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 increasing the diversity of our staff to mirror our student demographics as much as possible. Teacher candidates include classified staff and former students. NUSD will be also 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 support 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 academically with social -emotional supports.

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. \$24,382,138 has been allocated to increase services and supports to foster youth, English learners, and low-income students. This is 10.37% above the required supplemental allocation of \$22,090,864. 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 a Learning Recovery Plan and a Pandemic Response Plan 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 support 13 Social Worker costs for NUSD schools to support UPP students. 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 earlier in this report. A list of all the educational partners' engagement opportunities may be found in the 2021-2024 LCAP and ESSER III reports.

In addition, the addition of a Safety and Safe Schools department was formed with staff and services to increase our support for school connectedness and safety with an intentional focus on support for UPP students. Examples of such work include the addition of three K-8 Safety and Climate Liasons.

Additional information about the use of additional LCFF concentration funds may be found in several Board meeting presentations as listed in each Goal section. The Board meeting agendas and presentations may be found on our district website, [www.natomasunified.org](http://www.natomasunified.org), or contact Constituent and Customer Service for assistance.

| <b>Staff-to-student ratios by type of school and concentration of unduplicated students</b> | 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 : 34.8   | 1 : 23.1  |
| Staff-to-student ratio of certificated staff providing direct services to students          | 1 : 23.2   | 1 : 19.5  |

## 2023-24 Total Expenditures Table

| Totals | LCFF Funds      | Other State Funds | Local Funds | Federal Funds  | Total Funds     | Total Personnel | Total Non-personnel |
|--------|-----------------|-------------------|-------------|----------------|-----------------|-----------------|---------------------|
| Totals | \$37,203,156.00 | \$8,918,419.00    |             | \$6,010,778.00 | \$52,132,353.00 | \$34,989,449.00 | \$17,142,904.00     |

| 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<br>Foster Youth<br>Low Income | \$84,000.00    |                   |             |               | \$84,000.00    |
| 1    | 1.2      | AP/IB Exam Fees   | English Learners<br>Foster Youth<br>Low Income | \$142,000.00   |                   |             |               | \$142,000.00   |
| 1    | 1.3      | Increased Instructional Minutes                         | English Learners<br>Foster Youth<br>Low Income | \$0.00         |                   |             |               | \$0.00         |
| 1    | 1.4      | College Readiness Supports                              | English Learners<br>Foster Youth<br>Low Income | \$11,400.00    |                   |             |               | \$11,400.00    |
| 1    | 1.5      | Technology Refresh                                      | All  | \$735,550.00   |                   |             | \$570,700.00  | \$1,306,250.00 |
| 1    | 1.6      | English Learner Supports                                | English Learners                               | \$91,340.00    |                   |             | \$238,054.00  | \$329,394.00   |
| 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  |                | \$701,104.00      |             |               | \$701,104.00   |
| 1    | 1.9      | Textbook Adoption(s)                                    | All  | \$750,000.00   |                   |             |               | \$750,000.00   |
| 1    | 1.10     | School site supplemental programs and services          | English Learners<br>Foster Youth<br>Low Income | \$1,244,936.00 |                   |             |               | \$1,244,936.00 |



| 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<br>Foster Youth<br>Low Income | \$50,000.00  |                   |             |               | \$50,000.00    |
| 1    | 1.12     | State Seal of Civic Engagement                            | All  | \$4,000.00   |                   |             |               | \$4,000.00     |
| 1    | 1.13     | Learning Recovery Plan                                    | English Learners<br>Foster Youth<br>Low Income |              | \$2,290,929.00    |             |               | \$2,290,929.00 |
| 1    | 1.14     | Ethnic Studies and Culturally Responsive Curriculum       | All  |              | \$70,000.00       |             | \$29,980.00   | \$99,980.00    |
| 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   |
| 1    | 1.18     | Commitment to Writing and Learning Recovery, Phase 2      | English Learners<br>Foster Youth<br>Low Income |              | \$1,250,000.00    |             |               | \$1,250,000.00 |
| 1    | 1.19     | Elementary AVID Support                                   | English Learners<br>Foster Youth<br>Low Income | \$189,878.00 |                   |             |               | \$189,878.00   |
| 2    | 2.1      | College and Career Supports                               | English Learners<br>Foster Youth<br>Low Income | \$859,511.00 |                   |             |               | \$859,511.00   |
| 2    | 2.2      | High School Summer Credit Recovery                        | English Learners<br>Foster Youth<br>Low Income | \$132,157.00 |                   |             | \$425,000.00  | \$557,157.00   |
| 2    | 2.3      | AP Capstone Program                                       | English Learners<br>Foster Youth<br>Low Income | \$223,902.00 |                   |             |               | \$223,902.00   |
| 2    | 2.4      | High School Graduation Supports                           | English Learners<br>Foster Youth<br>Low Income | \$42,359.00  |                   |             | \$119,497.00  | \$161,856.00   |

| Goal | Action # | Action Title  | Student Group(s)                                  | LCFF Funds     | Other State Funds | Local Funds | Federal Funds | Total Funds    |
|------|----------|---|---|----------------|-------------------|-------------|---------------|----------------|
| 2    | 2.5      | Foster Youth Supports                               | Foster Youth                                      | \$70,911.00    |                   |             |               | \$70,911.00    |
| 2    | 2.6      | PK-12 International Baccalaureate (IB) Programmes   | All   | \$2,071,825.00 |                   |             | \$20,000.00   | \$2,091,825.00 |
| 2    | 2.7      | GATE Programs                                       | All   | \$33,000.00    |                   |             |               | \$33,000.00    |
| 2    | 2.8      | State Seal of Bilingualism                          | All   | \$4,000.00     |                   |             |               | \$4,000.00     |
| 2    | 2.9      | Career Technical Education (CTE) Pathways           | English Learners<br>Foster Youth<br>Low Income    | \$1,430,895.00 | \$957,160.00      |             | \$114,289.00  | \$2,502,344.00 |
| 2    | 2.10     | Adult Education Program                             | Adult Education All                               | \$50,000.00    | \$374,620.00      |             |               | \$424,620.00   |
| 2    | 2.11     | College Access Supports                             | English Learners<br>Foster Youth<br>Low Income    | \$65,000.00    |                   |             |               | \$65,000.00    |
| 2    | 2.12     | Specialized Programs Monitoring                     | All   | \$0.00         |                   |             |               | \$0.00         |
| 2    | 2.13     | K-8 College and Career Specialist                   | English Learners<br>Foster Youth<br>Low Income    |                | \$116,453.00      |             |               | \$116,453.00   |
| 3    | 3.1      | Annual Parent Survey                                | English Learners<br>Foster Youth                  | \$4,500.00     |                   |             |               | \$4,500.00     |
| 3    | 3.2      | Parent University                                   | All   |                |                   |             | \$139,446.00  | \$139,446.00   |
| 3    | 3.3      | Student Information System and the Parent Portal    | English Learners<br>Foster Youth<br>Low Income    | \$227,168.00   |                   |             |               | \$227,168.00   |
| 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<br>Foster Youth<br>Low Income    | \$431,385.00   |                   |             |               | \$431,385.00   |
| 3    | 3.6      | English Learner reclassification recognition events | Reclassification fluent<br>English proficient All | \$2,500.00     |                   |             |               | \$2,500.00     |
| 3    | 3.7      | Special Education Community Advisory Committee      | Students with Disabilities                        | \$0.00         |                   |             |               | \$0.00         |
| 3    | 3.8      | Family Engagement Department                        | English Learners<br>Foster Youth                  | \$570,417.00   |                   |             |               | \$570,417.00   |

| Goal | Action # | Action Title   | Student Group(s)                               | LCFF Funds     | Other State Funds | Local Funds | Federal Funds | Total Funds    |
|------|----------|--|--|----------------|-------------------|-------------|---------------|----------------|
|      |          |  | Low Income                                     |                |                   |             |               |                |
| 3    | 3.9      | Communications through websites and social media                 | All  | \$93,112.00    |                   |             |               | \$93,112.00    |
| 3    | 3.10     | "On Track to College" letters to families                        | All  | \$55,000.00    |                   |             |               | \$55,000.00    |
| 3    | 3.11     | Multilingual Family Engagement application                       | English Learners<br>Foster Youth<br>Low Income | \$95,000.00    |                   |             | \$30,000.00   | \$125,000.00   |
| 3    | 3.12     | Student Voices   | All  | \$0.00         |                   |             |               | \$0.00         |
| 3    | 3.13     | 3-Year Diversity, Equity, and Inclusion Professional Development | All  |                |                   |             | \$150,000.00  | \$150,000.00   |
| 4    | 4.1      | Chronic Absenteeism Interventions                                | English Learners<br>Foster Youth<br>Low Income | \$69,829.00    |                   |             |               | \$69,829.00    |
| 4    | 4.2      | Promise Program / Community Day School                           | English Learners<br>Foster Youth<br>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<br>Foster Youth<br>Low Income | \$100,000.00   |                   |             |               | \$100,000.00   |
| 4    | 4.6      | Elementary and Middle School Sports                              | English Learners<br>Foster Youth<br>Low Income | \$207,004.00   | \$323,110.00      |             |               | \$530,114.00   |
| 4    | 4.7      | School Facility Conditions                                       | All  | \$5,580,035.00 | \$1,577,020.00    |             |               | \$7,157,055.00 |
| 4    | 4.8      | Transportation Services  | All  | \$3,647,270.00 |                   |             |               | \$3,647,270.00 |
| 4    | 4.9      | Foster Youth Supports  | Foster Youth                                   | \$19,500.00    |                   |             |               | \$19,500.00    |
| 4    | 4.10     | Music Education Supports   | English Learners<br>Foster Youth<br>Low Income | \$275,492.00   |                   |             |               | \$275,492.00   |

| Goal | Action # | Action Title   | Student Group(s)  | LCFF Funds     | Other State Funds | Local Funds | Federal Funds  | Total Funds    |
|------|----------|--|---|----------------|-------------------|-------------|----------------|----------------|
| 4    | 4.11     | Student Voices   | All   | \$3,000.00     |                   |             |                | \$3,000.00     |
| 4    | 4.12     | Senior Surveys   | English Learners<br>Foster Youth<br>Low Income                    | \$0.00         |                   |             |                | \$0.00         |
| 4    | 4.13     | Mentoring Programs supporting female students                          | female students<br>English Learners<br>Foster Youth<br>Low Income |                | \$90,963.00       |             |                | \$90,963.00    |
| 4    | 4.14     | Increased Health Assistants  | English Learners<br>Foster Youth<br>Low Income                    | \$267,038.00   |                   |             |                | \$267,038.00   |
| 4    | 4.15     | Increased Psychologists  | English Learners<br>Foster Youth<br>Low Income                    | \$336,683.00   |                   |             |                | \$336,683.00   |
| 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   | \$130,607.00   |                   |             |                | \$130,607.00   |
| 4    | 4.18     | Social Emotional Assessments   | All   |                |                   |             | \$25,000.00    | \$25,000.00    |
| 4    | 4.19     | Mental Health/Social Emotional Support Program                         | All   | \$0.00         |                   |             |                | \$0.00         |
| 4    | 4.20     | Learning Recovery Plan   | All   | \$0.00         |                   |             |                | \$0.00         |
| 4    | 4.21     | Pandemic Response Actions  | All   |                | \$712,500.00      |             | \$2,502,724.00 | \$3,215,224.00 |
| 4    | 4.22     | Social Workers for SES   | English Learners<br>Foster Youth<br>Low Income                    | \$1,162,208.00 |                   |             | \$770,987.00   | \$1,933,195.00 |
| 4    | 4.23     | Safety and Safe Schools Department to support Safety and Connectedness | English Learners<br>Foster Youth<br>Low Income                    | \$1,805,466.00 |                   |             |                | \$1,805,466.00 |
| 4    | 4.24     | Chronic Absenteeism System and Supports                                | English Learners<br>Foster Youth<br>Low Income                    |                | \$373,560.00      |             |                | \$373,560.00   |

| Goal | Action # | Action Title  | Student Group(s)                               | LCFF Funds      | Other State Funds | Local Funds | Federal Funds | Total Funds     |
|------|----------|---|--|-----------------|-------------------|-------------|---------------|-----------------|
| 4    | 4.25     | Homelessness Tutoring and Supports                                | Homeless Students                              |                 |                   |             | \$82,000.00   | \$82,000.00     |
| 5    | 5.1      | Technology Support Staff  | All  | \$310,119.00    |                   |             |               | \$310,119.00    |
| 5    | 5.2      | Human Resource Systems  | All  | \$0.00          |                   |             |               | \$0.00          |
| 5    | 5.3      | Increased Salaries and Instructional Minutes                      | English Learners<br>Foster Youth<br>Low Income | \$12,794,959.00 |                   |             |               | \$12,794,959.00 |
| 5    | 5.4      | Beginning Teacher Induction Program                               | All  | \$125,000.00    |                   |             | \$172,601.00  | \$297,601.00    |
| 5    | 5.5      | Peer Assistance Review (PAR) Program                              | All  | \$30,000.00     |                   |             |               | \$30,000.00     |
| 5    | 5.6      | Human Resource Information System                                 | All  | \$75,000.00     |                   |             |               | \$75,000.00     |
| 5    | 5.7      | Diversity Recruitment Program                                     | English Learners<br>Foster Youth<br>Low Income | \$279,167.00    |                   |             |               | \$279,167.00    |
| 5    | 5.8      | Aspiring Leaders Program  | English Learners<br>Foster Youth<br>Low Income | \$68,333.00     |                   |             |               | \$68,333.00     |
| 5    | 5.9      | Systemic Professional Development                                 | All  |                 |                   |             | \$100,000.00  | \$100,000.00    |
| 5    | 5.10     | Instructional Aide Training to Support Students with Disabilities | Students with Disabilities                     |                 | \$6,000.00        |             |               | \$6,000.00      |

## 2023-24 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type           | Total LCFF Funds |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| \$112,990,972.00             | \$22,090,864.00  | 19.55%  | 0.52%  | 21.30%  | \$23,383,138.00   | 0.00%  | 20.69 %  | <b>Total:</b>            | \$23,383,138.00  |
|                              |  |   |  |   |   |  |  | <b>LEA-wide Total:</b>   | \$20,427,419.00  |
|                              |  |   |  |   |   |  |  | <b>Limited Total:</b>    | \$38,700.00      |
|                              |  |   |  |   |   |  |  | <b>Schoolwide Total:</b> | \$2,917,019.00   |

| 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<br>Foster Youth<br>Low Income | Specific Schools:<br>High Schools   | \$84,000.00  |   |
| 1    | 1.2      | AP/IB Exam Fees                 | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>High Schools   | \$142,000.00   |   |
| 1    | 1.3      | Increased Instructional Minutes | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>K-5, K-8, and<br>Middle Schools<br>Grades 1, 2, 3, 7,<br>8, middle schools | \$0.00   |   |
| 1    | 1.4      | College Readiness Supports      | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>High Schools<br>12   | \$11,400.00  |   |
| 1    | 1.6      | English Learner Supports        | Yes   | LEA-wide | English Learners                               | All Schools   | \$91,340.00  |   |

| 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<br>Foster Youth<br>Low Income | All Schools  | \$1,244,936.00   |   |
| 1    | 1.11     | Layered Academic and Social Emotional Support           | Yes   | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools  | \$50,000.00  |   |
| 1    | 1.13     | Learning Recovery Plan                                  | Yes   | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools  |  |   |
| 1    | 1.18     | Commitment to Writing and Learning Recovery, Phase 2    | Yes   | Schoolwide                               | English Learners<br>Foster Youth<br>Low Income | All Schools  |  |   |
| 1    | 1.19     | Elementary AVID Support                                 | Yes   | Schoolwide                               | English Learners<br>Foster Youth<br>Low Income | All Schools<br>Specific Schools:<br>Designated AVID<br>Elementary<br>Schools | \$189,878.00   |   |
| 2    | 2.1      | College and Career Supports                             | Yes   | Schoolwide                               | English Learners<br>Foster Youth<br>Low Income | All Schools<br>Specific Schools:<br>High Schools                             | \$859,511.00   |   |
| 2    | 2.2      | High School Summer Credit Recovery                      | Yes   | Schoolwide                               | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>High Schools  | \$132,157.00   |   |
| 2    | 2.3      | AP Capstone Program                                     | Yes   | Schoolwide                               | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>Natomas High<br>School                                  | \$223,902.00   |   |
| 2    | 2.4      | High School Graduation Supports                         | Yes   | Schoolwide                               | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>High Schools  | \$42,359.00  |   |
| 2    | 2.5      | Foster Youth Supports                                   | Yes   | LEA-wide                                 | Foster Youth                                   | All Schools  | \$70,911.00  |   |
| 2    | 2.9      | Career Technical Education (CTE) Pathways               | Yes   | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>High Schools  | \$1,430,895.00   |   |

| Goal | Action # | Action Title                                     | Contributing to Increased or Improved Services? | Scope                   | Unduplicated Student Group(s)                  | Location   | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|--|---|-------------------------|--|--|--|---|
| 2    | 2.11     | College Access Supports                          | Yes   | LEA-wide                | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>High Schools                  | \$65,000.00  |   |
| 2    | 2.13     | K-8 College and Career Specialist                | Yes   | LEA-wide                | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>Elementary Schools<br>K-8     |  |   |
| 3    | 3.1      | Annual Parent Survey                             | Yes   | LEA-wide                | English Learners<br>Foster Youth               | All Schools  | \$4,500.00   |   |
| 3    | 3.3      | Student Information System and the Parent Portal | Yes   | LEA-wide                | English Learners<br>Foster Youth<br>Low Income | All Schools  | \$227,168.00   |   |
| 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<br>Foster Youth<br>Low Income | All Schools  | \$431,385.00   |   |
| 3    | 3.8      | Family Engagement Department                     | Yes   | LEA-wide                | English Learners<br>Foster Youth<br>Low Income | All Schools  | \$570,417.00   |   |
| 3    | 3.11     | Multilingual Family Engagement application       | Yes   | LEA-wide                | English Learners<br>Foster Youth<br>Low Income | All Schools  | \$95,000.00  |   |
| 4    | 4.1      | Chronic Absenteeism Interventions                | Yes   | LEA-wide                | English Learners<br>Foster Youth<br>Low Income | All Schools  | \$69,829.00  |   |
| 4    | 4.2      | Promise Program / Community Day School           | Yes   | LEA-wide                | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>Middle and High Schools       | \$10,000.00  |   |
| 4    | 4.5      | Music Education                                  | Yes   | Schoolwide              | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>Middle and High Schools       | \$100,000.00   |   |
| 4    | 4.6      | Elementary and Middle School Sports              | Yes   | Schoolwide              | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>Elementary and Middle Schools | \$207,004.00   |   |
| 4    | 4.9      | Foster Youth Supports                            | Yes   | Limited to Unduplicated | Foster Youth                                   | All Schools  | \$19,500.00  |   |



| 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 (%) |
|------|----------|--|---|------------------|--|---|--|---|
|      |          |  |   | Student Group(s) |  |   |  |   |
| 4    | 4.10     | Music Education Supports   | Yes   | LEA-wide         | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>Natomas High School, Natomas Middle School, and Inderkum High School | \$275,492.00   |   |
| 4    | 4.12     | Senior Surveys   | Yes   | Schoolwide       | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>High Schools<br>12th Grade   | \$0.00   |   |
| 4    | 4.13     | Mentoring Programs supporting female students                          | Yes   | Schoolwide       | English Learners<br>Foster Youth<br>Low Income |   |  |   |
| 4    | 4.14     | Increased Health Assistants  | Yes   | LEA-wide         | English Learners<br>Foster Youth<br>Low Income | All Schools   | \$267,038.00   |   |
| 4    | 4.15     | Increased Psychologists  | Yes   | LEA-wide         | English Learners<br>Foster Youth<br>Low Income | All Schools   | \$336,683.00   |   |
| 4    | 4.22     | Social Workers for SES   | Yes   | Schoolwide       | English Learners<br>Foster Youth<br>Low Income | All Schools   | \$1,162,208.00   |   |
| 4    | 4.23     | Safety and Safe Schools Department to support Safety and Connectedness | Yes   | LEA-wide         | English Learners<br>Foster Youth<br>Low Income | All Schools   | \$1,805,466.00   |   |
| 4    | 4.24     | Chronic Absenteeism System and Supports                                | Yes   | LEA-wide         | English Learners<br>Foster Youth<br>Low Income |   |  |   |
| 5    | 5.3      | Increased Salaries and Instructional Minutes                           | Yes   | LEA-wide         | English Learners<br>Foster Youth<br>Low Income | All Schools   | \$12,794,959.00  |   |
| 5    | 5.7      | Diversity Recruitment Program  | Yes   | LEA-wide         | English Learners<br>Foster Youth<br>Low Income | All Schools   | \$279,167.00   |   |
| 5    | 5.8      | Aspiring Leaders Program   | Yes   | LEA-wide         | English Learners<br>Foster Youth<br>Low Income | All Schools   | \$68,333.00  |   |



## 2022-23 Annual Update Table

| Totals        | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---------------|--|--|
| <b>Totals</b> | \$46,509,909.00                                      | \$42,743,984.63                            |

| 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                                    | \$44,847.59                                       |
| 1                  | 1.2                  | AP/IB Exam Fees   | Yes  | \$142,000.00                                   | \$45,577.00                                       |
| 1                  | 1.3                  | Increased Instructional Minutes                         | Yes  |  |   |
| 1                  | 1.4                  | College Readiness Supports                              | Yes  | \$11,400.00                                    | \$11,400.00                                       |
| 1                  | 1.5                  | Technology Refresh                                      | No   | \$570,700.00                                   | \$570,700.00                                      |
| 1                  | 1.6                  | English Learner Supports                                | Yes  | \$307,742.00                                   | \$307,742.00                                      |
| 1                  | 1.7                  | English Learner Extended Day and Summer School Supports | Yes  | \$19,200.00                                    | \$19,200.00                                       |
| 1                  | 1.8                  | Williams Act Compliance                                 | No   | \$666,981.00                                   | \$666,981.00                                      |
| 1                  | 1.9                  | Textbook Adoption(s)                                    | No   | \$2,322,578.00                                 | \$2,322,578.00                                    |
| 1                  | 1.10                 | School site supplemental programs and services          | Yes  | \$1,124,266.00                                 | \$923,383.74                                      |

| 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                                    | \$13,270.82                                       |
| 1                  | 1.12                 | State Seal of Civic Engagement                            | No   | \$4,000.00                                     | \$0.00  |
| 1                  | 1.13                 | Learning Recovery Plan                                    | No   | \$3,978,558.00                                 | \$2,214,062.66                                    |
| 1                  | 1.14                 | Ethnic Studies and Culturally Responsive Curriculum       | No   | \$100,000.00                                   | \$101,011.66                                      |
| 1                  | 1.15                 | ELA and Math Literacy Development                         | No   | \$75,000.00                                    | \$31,102.16                                       |
| 1                  | 1.16                 | Instructional Technology PD                               | No   | \$10,000.00                                    | \$4,263.36  |
| 1                  | 1.17                 | Disparity and Disproportionality Professional Development | No   | \$100,000.00                                   | \$50,000.00                                       |
| 2                  | 2.1                  | College and Career Supports                               | Yes  | \$762,068.00                                   | \$783,798.01                                      |
| 2                  | 2.2                  | High School Summer Credit Recovery                        | Yes  | \$447,446.00                                   | \$447,446.00                                      |
| 2                  | 2.3                  | AP Capstone Program                                       | Yes  | \$210,000.00                                   | \$183,874.33                                      |
| 2                  | 2.4                  | High School Graduation Supports                           | Yes  | \$184,902.00                                   | \$184,902.00                                      |
| 2                  | 2.5                  | Foster Youth Supports                                     | Yes  | \$62,884.00                                    | \$42,189.79                                       |

| 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   | \$2,213,757.00                                 | \$2,120,771.21                                    |
| 2                  | 2.7                  | GATE Programs                                       | No   | \$33,000.00                                    | \$19,600.00                                       |
| 2                  | 2.8                  | State Seal of Biliteracy                            | No   | \$4,000.00                                     | \$5,559.11  |
| 2                  | 2.9                  | Career Technical Education (CTE) Pathways           | No   | \$2,151,736.00                                 | \$2,040,493.33                                    |
| 2                  | 2.10                 | Adult Education Program                             | No   | \$451,744.00                                   | \$451,744.00                                      |
| 2                  | 2.11                 | College Access Supports                             | Yes  | \$65,000.00                                    | \$41,574.00                                       |
| 2                  | 2.12                 | Specialized Programs Monitoring                     | No   |  |   |
| 3                  | 3.1                  | Annual Parent Survey                                | Yes  | \$4,500.00                                     | \$0.00  |
| 3                  | 3.2                  | Parent University                                   | No   | \$127,463.00                                   | \$127,463.00                                      |
| 3                  | 3.3                  | Student Information System and the Parent Portal    | Yes  | \$169,781.00                                   | \$213,097.38                                      |
| 3                  | 3.4                  | DELAC Parent Supports                               | Yes  | \$10,000.00                                    | \$5,831.17  |
| 3                  | 3.5                  | Constituent and Customer Services (CCS)             | Yes  | \$407,657.00                                   | \$407,657.00                                      |
| 3                  | 3.6                  | English Learner reclassification recognition events | No   | \$2,500.00                                     | \$1,500.00  |

| 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) |
|--------------------|----------------------|--|--|--|---|
|                    |                      |  |  |  |   |
| 3                  | 3.7                  | Special Education Community Advisory Committee                   | No   |  |   |
| 3                  | 3.8                  | Family Engagement Department                                     | Yes  | \$497,726.00                                   | \$505,723.04                                      |
| 3                  | 3.9                  | Communications through websites and social media                 | No   | \$106,294.00                                   | \$86,303.99                                       |
| 3                  | 3.10                 | "On Track to College" letters to families                        | No   | \$20,000.00                                    | \$945.00  |
| 3                  | 3.11                 | Multilingual Family Engagement application                       | No   | \$150,000.00                                   | \$50,226.02                                       |
| 3                  | 3.12                 | Student Voices   | No   |  |   |
| 3                  | 3.13                 | 3-Year Diversity, Equity, and Inclusion Professional Development | No   | \$350,000.00                                   | \$350,000.00                                      |
| 4                  | 4.1                  | Chronic Absenteeism Interventions                                | Yes  | \$63,335.00                                    | \$66,712.05                                       |
| 4                  | 4.2                  | Promise Program / Community Day School                           | Yes  | \$10,000.00                                    | \$10,000.00                                       |
| 4                  | 4.3                  | Restorative Justice / Restorative Practices                      | No   | \$80,000.00                                    | \$80,000.00                                       |
| 4                  | 4.4                  | Social Emotional and Culture Climate student survey              | No   | \$10,000.00                                    | \$5,000.00  |
| 4                  | 4.5                  | Music Education  | Yes  | \$100,000.00                                   | \$100,000.00                                      |

| 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) |
|--------------------|----------------------|---|--|--|---|
| 4                  | 4.6                  | Elementary and Middle School Sports           | Yes  | \$449,084.00                                   | \$449,084.00                                      |
| 4                  | 4.7                  | School Facility Conditions                    | No   | \$3,716,678.00                                 | \$5,569,137.07                                    |
| 4                  | 4.8                  | Transportation Services                       | No   | \$2,555,499.00                                 | \$2,555,499.00                                    |
| 4                  | 4.9                  | Foster Youth Supports                         | Yes  | \$19,500.00                                    | \$14,378.00                                       |
| 4                  | 4.10                 | Music Education Supports                      | Yes  | \$276,909.00                                   | \$259,622.18                                      |
| 4                  | 4.11                 | Student Voices                                | No   | \$3,000.00                                     | \$1,568.28  |
| 4                  | 4.12                 | Senior Surveys                                | Yes  |  |   |
| 4                  | 4.13                 | Mentoring Programs supporting female students | No   | \$75,000.00                                    | \$63,038.86                                       |
| 4                  | 4.14                 | Increased Health Assistants                   | Yes  | \$241,618.00                                   | \$226,474.46                                      |
| 4                  | 4.15                 | Increased Psychologists                       | Yes  | \$247,074.00                                   | \$330,228.46                                      |
| 4                  | 4.16                 | Improve Your Tomorrow (IYT)                   | No   | \$432,000.00                                   | \$432,000.00                                      |
| 4                  | 4.17                 | Elementary Campus Safety/Security Staff       | No   | \$118,205.00                                   | \$94,379.11                                       |
| 4                  | 4.18                 | Social Emotional Assessments                  | No   | \$112,000.00                                   | \$62,000.00                                       |

| 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) |
|--------------------|----------------------|--|--|--|---|
| 4                  | 4.19                 | Mental Health/Social Emotional Support Program | No   |  |   |
| 4                  | 4.20                 | Learning Recovery Plan                         | No   |  |   |
| 4                  | 4.21                 | Pandemic Response Actions                      | No   | \$5,625,440.00                                 | \$3,137,860.64                                    |
| 4                  | 4.22                 | Social Workers for SES                         | Yes  | \$1,077,759.00                                 | \$988,735.51                                      |
| 5                  | 5.1                  | Technology Support Staff                       | No   | \$281,500.00                                   | \$286,958.10                                      |
| 5                  | 5.2                  | Human Resource Systems                         | No   |  |   |
| 5                  | 5.3                  | Increased Salaries and Instructional Minutes   | Yes  | \$11,815,474.00                                | \$11,815,474.00                                   |
| 5                  | 5.4                  | Beginning Teacher Induction Program            | No   | \$337,775.00                                   | \$175,000.00                                      |
| 5                  | 5.5                  | Peer Assistance Review (PAR) Program           | No   | \$30,000.00                                    | \$0.00  |
| 5                  | 5.6                  | Human Resource Information System              | No   | \$28,334.00                                    | \$24,016.54                                       |
| 5                  | 5.7                  | Diversity Recruitment Program                  | Yes  | \$339,361.00                                   | \$300,000.00                                      |
| 5                  | 5.8                  | Aspiring Leaders Program                       | Yes  | \$83,381.00                                    | \$50,000.00                                       |
| 5                  | 5.9                  | Systemic Professional Development              | No   | \$416,000.00                                   | \$250,000.00                                      |





**2022-23 Contributing Actions Annual Update Table**

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|--|---|---|--|--|--|--|
| \$19,391,976.00  | \$18,711,057.00   | \$18,097,706.42   | \$613,350.58   | 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  | \$44,847.59   |   |   |
| 1                  | 1.2                  | AP/IB Exam Fees   | Yes   | \$142,000.00   | \$45,577.00   |   |   |
| 1                  | 1.3                  | Increased Instructional Minutes                         | Yes   |  |   |   |   |
| 1                  | 1.4                  | College Readiness Supports                              | Yes   | \$11,400.00  | \$11,400.00   |   |   |
| 1                  | 1.6                  | English Learner Supports                                | Yes   | \$84,953.00  | \$84,953.00   |   |   |
| 1                  | 1.7                  | English Learner Extended Day and Summer School Supports | Yes   | \$19,200.00  | \$19,200.00   |   |   |
| 1                  | 1.10                 | School site supplemental programs and services          | Yes   | \$1,124,266.00   | \$923,383.74  |   |   |
| 1                  | 1.11                 | Layered Academic and Social Emotional Support           | Yes   | \$16,100.00  | \$13,270.82   |   |   |
| 2                  | 2.1                  | College and Career Supports                             | Yes   | \$762,068.00   | \$762,068.00  |   |   |
| 2                  | 2.2                  | High School Summer Credit Recovery                      | Yes   | \$200,000.00   | \$200,000.00  |   |   |
| 2                  | 2.3                  | AP Capstone Program                                     | Yes   | \$210,000.00   | \$183,874.33  |   |   |
| 2                  | 2.4                  | High School Graduation Supports                         | Yes   | \$124,527.00   | \$124,527.00  |   |   |

| 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) |
|--------------------|----------------------|--|---|--|---|---|---|
| 2                  | 2.5                  | Foster Youth Supports                            | Yes   | \$62,884.00  | \$42,189.79   |   |   |
| 2                  | 2.11                 | College Access Supports                          | Yes   | \$65,000.00  | \$41,574.00   |   |   |
| 3                  | 3.1                  | Annual Parent Survey                             | Yes   | \$4,500.00   | \$0.00  |   |   |
| 3                  | 3.3                  | Student Information System and the Parent Portal | Yes   | \$169,781.00   | \$213,097.38.00   |   |   |
| 3                  | 3.4                  | DELAC Parent Supports                            | Yes   | \$1,500.00   | \$1,500.00  |   |   |
| 3                  | 3.5                  | Constituent and Customer Services (CCS)          | Yes   | \$407,657.00   | \$407,657.00  |   |   |
| 3                  | 3.8                  | Family Engagement Department                     | Yes   | \$497,726.00   | \$505,723.04.00   |   |   |
| 4                  | 4.1                  | Chronic Absenteeism Interventions                | Yes   | \$63,335.00  | \$66,712.05.00  |   |   |
| 4                  | 4.2                  | Promise Program / Community Day School           | Yes   | \$10,000.00  | \$10,000.00   |   |   |
| 4                  | 4.5                  | Music Education                                  | Yes   | \$100,000.00   | \$100,000.00  |   |   |
| 4                  | 4.6                  | Elementary and Middle School Sports              | Yes   | \$449,084.00   | \$449,084.00  |   |   |
| 4                  | 4.9                  | Foster Youth Supports                            | Yes   | \$19,500.00  | \$14,378.00   |   |   |
| 4                  | 4.10                 | Music Education Supports                         | Yes   | \$276,909.00   | \$259,622.18  |   |   |
| 4                  | 4.12                 | Senior Surveys                                   | Yes   |  |   |   |   |
| 4                  | 4.14                 | Increased Health Assistants                      | Yes   | \$241,618.00   | \$226,474.46  |   |   |
| 4                  | 4.15                 | Increased Psychologists                          | Yes   | \$247,074.00   | \$330,228.46.00   |   |   |
| 4                  | 4.22                 | Social Workers for SES                           | Yes   | \$1,077,759.00   | \$988,735.51  |   |   |

| 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                  | 5.3                  | Increased Salaries and Instructional Minutes | Yes   | \$11,815,474.00  | \$11,815,474.00   |   |   |
| 5                  | 5.7                  | Diversity Recruitment Program                | Yes   | \$339,361.00   | \$300,000.00  |   |   |
| 5                  | 5.8                  | Aspiring Leaders Program                     | Yes   | \$83,381.00  | \$50,000.00   |   |   |

**2022-23 LCFF Carryover Table**

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|--|---|--|---|--|--|---|
| \$105,663,949.00  | \$19,391,976.00   | 0.52%  | 18.87%  | \$18,097,706.42  | 0.00%   | 17.13%   | \$1,843,722.11   | 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](mailto: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 <b>2021–22</b> . | Enter information in this box when completing the LCAP for <b>2021–22</b> . | Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2021–22</b> 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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