LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Novato Unified School District
CDS Code: 21654170000000
School Year: 2023-24
LEA contact information:
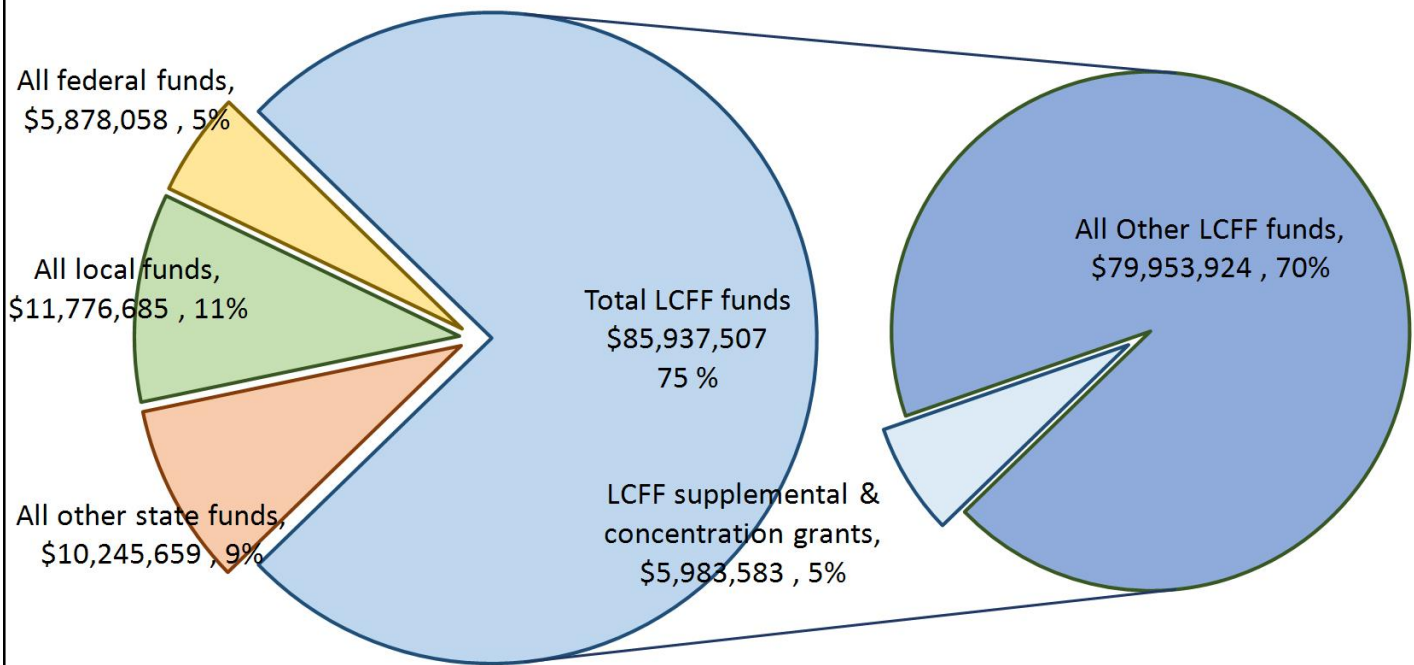Jennifer Larson
Assistant Superintendent
jandrews@nusd.org
415-493-4242

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $5,878,058 , 5%

All local funds, $11,776,685 , 11%

All other state funds, $10,245,659 , 9%

Total LCFF funds $85,937,507 75 %

LCFF supplemental & concentration grants, $5,983,583 , 5%
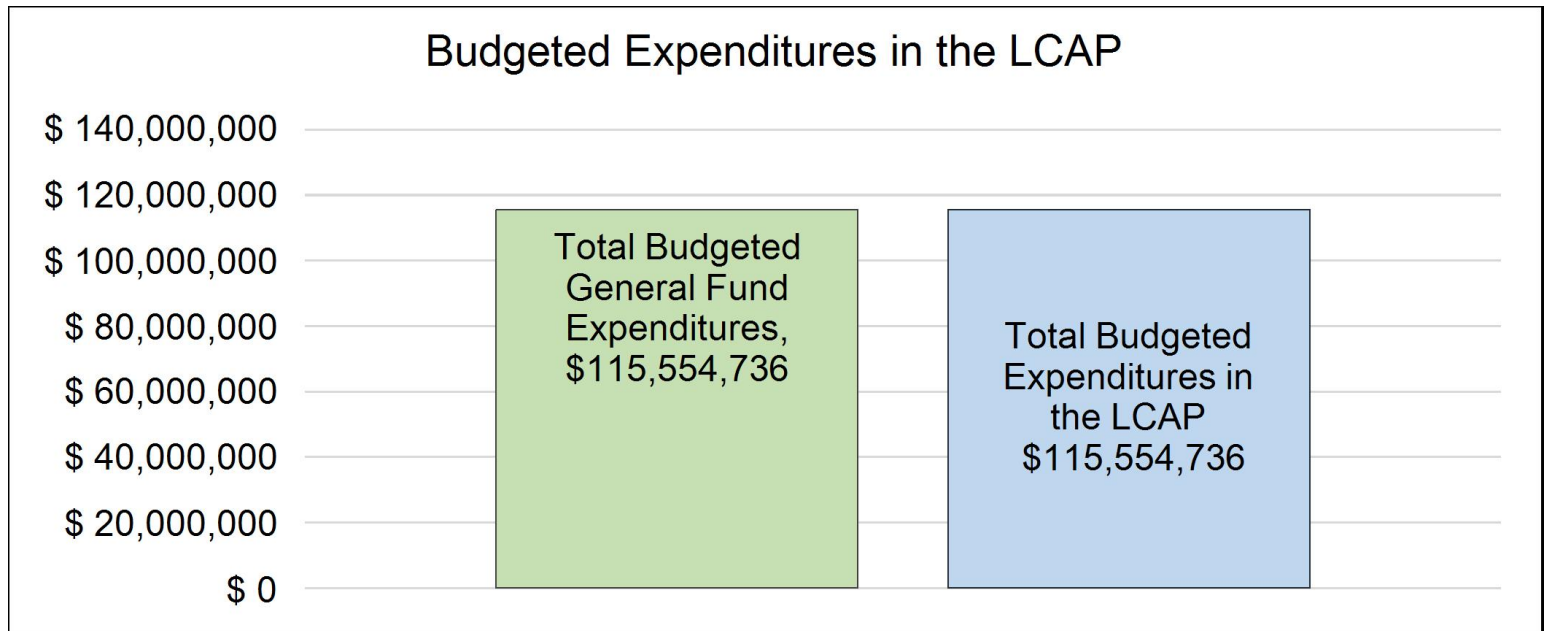
All Other LCFF funds, $79,953,924 , 70%

This chart shows the total general purpose revenue Novato 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 Novato Unified School District is $113,837,909, of which $85,937,507 is Local Control Funding Formula (LCFF), $10,245,659 is other state funds, $11,776,685 is local funds, and $5,878,058 is federal funds. Of the $85,937,507 in LCFF Funds, $5,983,583 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $115,554,736

Total Budgeted Expenditures in the LCAP $115,554,736

This chart provides a quick summary of how much Novato 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.
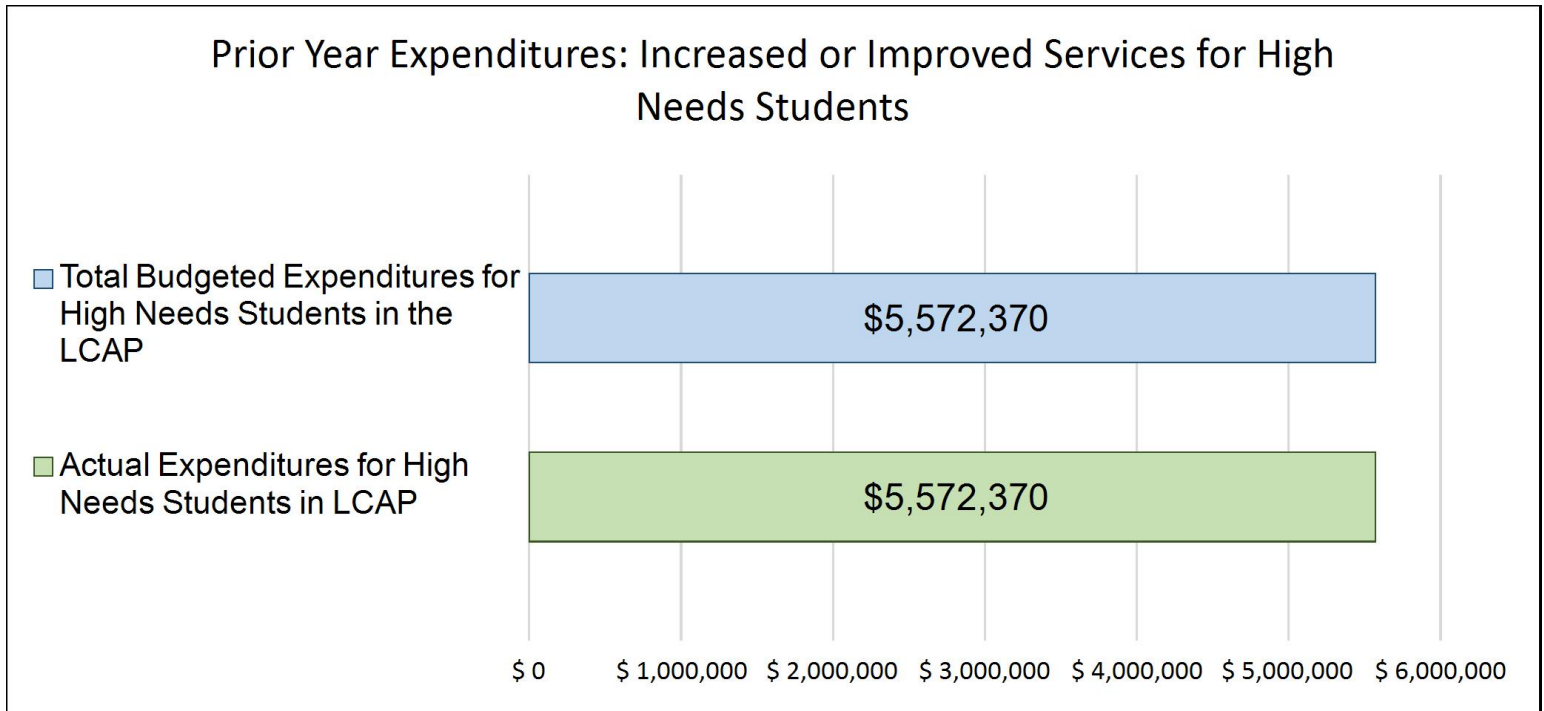
The text description of the above chart is as follows: Novato Unified School District plans to spend $115,554,736 for the 2023-24 school year. Of that amount, $115,554,736 is tied to actions/services in the LCAP and $0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, Novato Unified School District is projecting it will receive $5,983,583 based on the enrollment of foster youth, English learner, and low-income students. Novato Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Novato Unified School District plans to spend $5,983,583 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$5,572,370
☐ Actual Expenditures for High Needs Students in LCAP	$5,572,370

$ 0 $ 1,000,000 $ 2,000,000 $ 3,000,000 $ 4,000,000 $ 5,000,000 $ 6,000,000

This chart compares what Novato 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 Novato 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, Novato Unified School District's LCAP budgeted $5,572,370 for planned actions to increase or improve services for high needs students. Novato Unified School District actually spent $5,572,370 for actions to increase or improve services for high needs students in 2022-23.

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Novato Unified School District	Jennifer Larson Assistant Superintendent	jandrews@nusd.org 415-493-4242

Plan Summary [2023-24]

General Information

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

The Novato Unified School District serves a diverse community of approximately 7,203 students at thirteen schools. NUSD includes seven elementary schools, one K-8 school, two comprehensive middle schools, two comprehensive high schools, a continuation high school, an alternative education program, an early intervention program, and a K-8 charter school. The student body consists of 40.5% White students,

43.4% Hispanic/Latino students, 3.3% multi-race students, 7.7% Asian students, 1.9% African American, 0.5% American Indian or Alaskan Native, and 1.6% Filipino. Of these students, 17% of the total student population English learners. While the majority of English language learners have Spanish as their initial language, NUSD currently serves students with 43 different home languages. Approximately 34.6% of NUSD students qualify for free or reduced lunch.

Noting the steady increase in diversity and widening gap in student outcomes, the NUSD Board of Trustees adopted an Equity Imperative Statement in 2017. The Equity Imperative states the district's commitment to serve every student equitably and identify ways to ensure that student outcomes are not easily predicted by a student's race, ethnicity, income level, language proficiency or other factors that historically define student achievement. The LCAP provides a tool and process for the district to articulate clear goals, collect meaningful data, analyze progress, and adapt and refine as needed to decrease the opportunity and achievement gap experienced by historical underserved student groups. By removing barriers and increasing individualized support, NUSD's goal is to ensure that every door is open for every student as they graduate from high school. NUSD's Equity Imperative continues to serve as our North Star and guiding value.

NUSD is in the fifth year of a five year strategic plan to redefine and further clarify the expectations for student success in the 21st Century. To begin, the district convened a group of teacher leaders, administrators, and community partners to develop a graduate profile that outlines the critical skills that students need to acquire in addition to content knowledge in order to be college and career ready upon graduation. The team identified six key areas; Collaboration, Communication, Critical Thinking, Cultural Competence, Character, and Conscientious Learner. These 6Cs were adopted in 2018. Since then NUSD has refined the work to define what proficiency looks like for each C and essential content standard in every grade level.

With this common understanding and agreement in place, NUSD established the following vision, mission, and strategic plan focus goal:

NUSD's MISSION: Engage, inspire and empower all students, in a rapidly changing world, to realize their life goals.
NUSD's VISION: NUSD will provide an innovative and personalized learning experience for every student in a caring and supportive environment to develop the knowledge and skills necessary to be successful and productive citizens. NUSD will engage parents, teachers, and our community to actively support our students' growth and learning.

NUSD's STRATEGIC PLAN FOCUS GOAL: By 2023, all students will demonstrate standards-based proficiency of the Graduate Profile which includes the 6Cs and content based mastery.

As a way to build cohesion across the school district and identify intentional action steps, the leadership team came together to prioritize the goals and priorities that existed within each school, department, and specialized program. In looking for trends, redundancy, and actions that no longer aligned with the articulated mission, vision, and goal, consensus was found in three universal goals:
- Culture of Caring (Social Emotional Learning & Restorative Practices)
- Culture of Competence (Multi-Tiered Systems of Support)
- Culture of Excellence (Proficiency Based Education)
These goals were established in 2019 and will be the foundation for the 2021-24 LCAP.

NUSD continues to be proud of its high quality and innovative schools and programs. While each school offers a robust variety of programs and pathways to offer students a wide array of choices, several specialized programs draw significant participation and student success. These include:

- Lynwood Dual Immersion Program: This TK-5 program began in 2018 with enrollment in TK, kindergarten, and first grade. Each year since, a new grade level has been added. The dual immersion program offers an excellent educational experience in an environment that cultivates foundational skills for bilingualism (Spanish-English), as well as bi-literacy and multiculturalism. The students start with a 90% Spanish and 10% English mix of instruction across the subject areas in TK/Kinder, incrementally achieve a 50/50 balance of instruction in Spanish and English by the time they leave 5th grade.

- Dual Immersion Program Expansion: The first group of fifth-grade students will graduate from Lynnwood Dual Immersion in June of 2023. Students will be eligible to continue with dual immersion in middle school at San Jose in the fall of 2023-24 school year. Spanish language arts and history-social studies will be taught in both Spanish and English, in a 40-to-60 split, or 40% of the time in Spanish and 60% in English. A maximum of 31 students will be enrolled in the dual immersion program at San Jose for 2023-24.

- Marin School of the Arts (MSA): This specialized learning community within Novato High School offers talented and motivated students the opportunity for professional arts instruction and practice while fulfilling all requirements in math, science, language arts, physical education and other elective programs at Novato High School. The wide range of pathways in MSA include cinematic arts, dance, music, theater arts, visual arts, and creative writing.

- STEM Marin: The STEM program is a small learning community on the San Marin High School campus that offers students who are passionate about science, technology, engineering, and math an opportunity to engage even more deeply. This program offers two pathways; Engineering and Biotechnology. Since its introduction in 2013, the STEM program continues to grow and serve a broader population of students.

Career Technical Education (CTE): Each of Novato's high schools offer CTE pathways. Over the past five years, NUSD's CTE program has grown from having a handful of isolated CTE course offerings to ten complete career pathways in seven industry sectors. Each pathway offers an introductory, concentrator and completer course and every course is UC/CSU approved to meet A-G requirements. Additionally, three pathways are articulated with the community college. These pathways include:

- Biotechnology (San Marin High School)
- Cisco Academy (San Marin High School)
- Culinary Academy (Marin Oaks High School)
- Digital Arts and Design (Novato High School)
- Digital Arts and Photography (Novato High School)
- Medical Careers Pathway (Novato High School)
- Multimedia (San Marin and Novato High School)
- Product Design (Novato High School)

Added in 2022-23

- Technical Theater (San Marin High School)
- Engineering (San Marin High School)

Added for 2023-24
- Sports Medicine (San Marin High School)

Hill Education Center (HEC): NUSD offers several alternative education options for students at the Hill Education Center. -
- Marin Oaks High School is a continuation high school serving Novato students who have struggled to find success in the traditional high school setting. In addition to the supportive and asset based general education programming at Marin Oaks, they offer the Culinary CTE pathway and the Bridges Program which offers students college and career experience while finishing high school. Marin Oaks has been recognized twice as a Model Continuation School in California.

- NOVA Independent Study. This program offers students a flexible, virtual self paced educational mode. Through regular meetings with their highly qualified teaching staff, each student has a personalized program and co-enrollment opportunities with the NUSD comprehensive high schools. This program serves students from kindergarten through 12th grade with daily live instruction, virtual learning and enrichment opportunities, and high quality remote curriculum. In the 2022-23 school year, 82 NUSD student were enrolled in the Independent Study Program. It has become clear that a virtual only learning environment is a viable option for some NUSD students

- Novato's Adult Education Program: NUSD offers high school diploma/GED and English as a Second Language classes during the day and evening on the Hill Campus.

Reflections: Successes

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

BROAD GOAL 1 - CULTURE OF CARING
Successes:
Continued mental health services at each school site allowed for individual and small group therapy
Administration of Social Emotional Screener (DESSA) to all students through 6th grade to provide targeted SEL intervention and monitor progress
A minimum of 150 interactions with students and families per month by every Community Liaison

BROAD GOAL 2 - CULTURE OF COMPETENCE
Successes:
School administrators and staff worked with New Frontier (Dr. Anthony Muhammad) and Epoch Education (Nancy Dome) on transforming school culture and structure to help eliminate achievement gap

NUSD Student Support and Data Specialists were expanded to all 13 schools to support students' academic and SEL needs
EL specialists supported English language development and monitored student progress. Reclassification of English Learners increased from 127 students in 2022 to 174 in 2023

BROAD GOAL 3 - CULTURE OF EXCELLENCE
Successes:
Proficiency Based Education (PBE) continued to be integrated and refined district-wide to align with state and local metrics
NUSD Teacher Leadership Team (TLT) members facilitated PBE, Equity, PBIS, and Wellness teams at school during monthly team meetings
Overall districtwide ELA and Math Smarter Balanced test scores increased in 2022
ELA - 55.36% met or exceeded standard in 2022 compared to 49.75% for 202
Math - 38.90% met or exceeded standard in 2022 compared to 37.64% in 2021
Two new CTE pathways began at San Marin High School (Technical Theater and Engineering)

FOCUS GOAL 1 - HIGH QUALITY DATA
Successes:
Data Specialists were placed in all 13 schools
NUSD's data management system DataMatters continued to be utilized districtwide
Data cycles continued to be implemented by teachers with support of data specialists
D and F lists were monitored by data specialists, school counselors, administrators, and instructional leadership teams

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.

BROAD GOAL 1 - CULTURE OF CARING
Challenges:
Attendance continued to be a challenge in the 2022-23 school year maintaining an average of 94%. Prior to 2021, NUSD's attendance rates averaged 97%
The 2022 California Dashboard reported 16.4% of K-8 students were chronically absent during 2022, compared to 7.4% in 2021
29 student referrals were made to the SARB Team in 2022-23 compared to 25 referrals made in 2021-22

BROAD GOAL 2 - CULTURE OF COMPETENCE
Challenges:
There continues to be a need for professional development in the area of supporting English Learners and differentiation
Designated time for ELD and explicit intervention must be protected in each school's schedule
English Language Development classes grew beyond the desired capacity of 1:15 ratio

BROAD GOAL 3 - CULTURE OF EXCELLENCE
Challenges:
Consistent implementation of PBE school and district wide
NUSD continues to need a gradebook aligned to PBE to help students, teachers, and caregivers better monitor and understand student progress
Student to Counselor ratios continue to be higher that the desired 1:350

FOCUS GOAL 1 - HIGH QUALITY DATA
Challenges:
Designated time for explicit intervention embedded in the school day
Designated time for staff to collect, analyze, and utilize data for planning in small groups with the support of the Data Specialists

LCAP Highlights

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

BROAD GOAL 1: CULTURE OF CARING
Each school site will foster and maintain positive parent, students, and community engagement to promote safe, inclusive, restorative, and well-maintained campuses.

State Priorities:
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Intended District Outcomes:
1. Expand delivery of tier 1 social-emotional learning, use of restorative practices, and foster a culture of inclusion and respect
2. Enhance access to mental health and wellness services
3. Increase communication and engagement with parents, guardians, and community members
4. Collect, analyze, and utilize accurate behavior data to make informed decisions and identify appropriate responses

BROAD GOAL 2: CULTURE OF COMPETENCE
NUSD will implement clearly articulated systems for behavior, academic, and social-emotional supports with fidelity within a multi-tiered system of supports (MTSS)

State Priorities:
Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Intended District Outcomes:
1. Increased academic success
2. Decrease in disproportionate academic outcomes based on race, ethnicity, income level, language proficiency, or other factors that have been historic predictors
3. Increased attendance
4. Positive school climate
5. Decrease in Suspension and Expulsions
6. Decrease in disproportionate discipline records based on race, ethnicity, income level, language proficiency, or other factors that have been historic predictors

BROAD GOAL 3: CULTURE OF EXCELLENCE
Through proficiency-based education, all students will demonstrate mastery of the desired learning outcomes, as NUSD ensures all students gain the skills, abilities, and knowledge necessary to be successful in college, career, and civic life.

State Priorities:
Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)

Intended District Outcomes:
1. Operationalize vertically aligned continuums of learning across TK-12 through the use of NUSD's essential standards and proficiency scales
2. Collect, analyze, and utilize accurate student achievement data to measure growth, make informed decisions, and identify appropriate responses

FOCUS GOAL 1: HIGH QUALITY DATA-BASED DECISION MAKING
NUSD will expand training and access for the use of Data Matters, the district's data management system in order to implement targeted, time bound data cycles to monitor and improve student outcomes.

FOCUS GOAL 2: EXPANDED LEARNING
NUSD will leverage the Extended Learning Opportunity Grant (ELO) funds to prioritize acceleration of learning and increase intervention supports for student's academic and social emotional growth throughout the school year.

MAINTENANCE OF EFFORT GOAL

NUSD will maintain sufficient board adopted instructional materials, safe and clean facilities in good standing, appropriately credentialed and assigned teachers and administrators, provide students access to and enrollment in a broad course of study, transportation for eligible students, and other conditions necessary to support the effective implementation of actions across all LCAP goal.

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.

N/A - NUSD is not eligible for support

Support for Identified Schools

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

N/A - NUSD is not eligible for support

Monitoring and Evaluating Effectiveness

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

N/A - NUSD is not eligible for support

Engaging Educational Partners

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

The annual and ongoing engagement of stakeholders is a key part of the LCAP development process. It is important that the goals, actions, metrics, and expenditures within the LCAP are informed by the voices of students, families, staff, and community members. The stakeholder groups individually and collectively worked to amplify the voices of the NUSD community and share the experiences of students, families, and staff. In preparing for the LCAP stakeholder engagement process NUSD determined that the new goals and actions must clearly reflect the district's commitment to equity and include student voice. As such, the Student Advisory Committed continued to provide input and host a student voice panel for the Parent Advisory Committee (PAC). The inclusion in student voice has proven to be a pivotal component to the LCAP process to ensure that the student's lived experiences are central to the decision-making process. This year's student voice panel included elementary, middle, and high school students who represented our English language learners, foster youth, and low-income students. In addition, the District Leadership Team (DLT) and DELAC Committee played an active role in providing input for the LCAP.

Meetings and Listening Sessions
Meetings were held in-person. Spanish Interpretation was made available to participants and minutes were transcribed for all meetings. In addition to commenting during a meeting, participants were invited to submit written comments and questions to NUSD Education Services personnel. All stakeholder input was reviewed by NUSD staff to understand the priorities of the community to guide plans for the future.

Parent Advisory Committee (PAC)
Participants: Parents (including those who have children who participate in NUSD's Special Education Program, English Learner Program, and GATE Program) a student representative from every school, district-wide equity team site personnel, district administrative staff, community nom-profit organizations
Meeting Dates: March 29, 2023, April 28, 2023 and May 25, 2023

District English Language Advisory Committee
Participants: DELAC members and NUSD central office staff
Meeting Date: April 20, 2023

School Site Council Districtwide
Participants Members from each School Site Council , NUSD personnel and Youth Truth Representative discussed at School Site Council meetings during the 2022-23 school year

District Leadership Team (DLT)
Participants: All School administrative personnel and Assistant Superintendent of Education Services
Date: May 4, 2023

Marin County SELPA

Participants: Representatives from Marin County School District Special Education Community
Dates: June 2, 2023

Novato Unified School District Bargaining Units
Members of the Novato Federation of Teachers (NFT)
Participants: NFT Co-Presidents, Superintendent, Director of Human Resources, Executive Director
Date: August 30, 2023
California School Employee Association (CSEA)
President of CSEA, Executive Director
Date: August 31, 2023

NUSD School Board Meeting/Public Hearing
Participants: Board of Trustees, Superintendent, NUSD personnel and general public
Date: June 13, 2023 & June 27, 2023

A summary of the feedback provided by specific educational partners.

Stakeholder groups are critical in advocating on behalf of specific student groups and representing the needs and interests of students and families across the district. With a wide range of needs and limited resources, it is important that NUSD staff and Trustees understand the priorities of the community to guide LCAP plans. Throughout the LCAP development process, input was collected from seven teams of stakeholders, each with a different perspective and experience with the Novato Unified School District.

2023 Stakeholder Priorities
- Continued mental health services for students
- Continued presence of community liaisons on campus
- Support for students with chronic absenteeism
- School/classroom wellness spaces to reduce stress and encourage mindfulness
- Increasing bilingual staff to support students especially in the area of counseling
- Support for students demonstrating challenging behaviors to ensure they are not missing instructional time
- Review the level of support from staff providing services to unduplicated students to ensure there is enough time in the school schedule, and enough staffing to adequately provide needed interventions

Increased & Improved Services
- Maintain the Student Support and Data Specialists
- Maintain or Increase English Language Development Specialists
- Continue to provide ELPAC Examiners art sites
- Maintain Community Liaisons

Updates for 2023-2024
Addition of goals for areas of Differentiated Assistance for English Learners, Homeless Students and Students with Disabilities
- Chronic Absenteeism
- Academic Achievement - ELA and Math

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

The Novato Unified School District remains committed to carryout all of the goals for the third and final year of the 2023-24 LCAP. The Culture of Caring focuses on building school and district communities that prioritize relationships, wellness, and social emotional learning. The Culture of Excellence focuses on developing a system that clearly articulates consistent and rigorous standards-aligned courses of study and maintains high expectations for the success of every student. Finally, the Culture of Competence focuses on building a Multi Tiered System of Support to ensure that every student has access to the supports they need to be successful. The 2021-24 LCAP was designed with these three broad goals. Each of the action items proposed for each goal area has been shared, evaluated, and influenced by specific stakeholder input.

The most significant aspect of the LCAP that was influenced by the input from educational partners to direct funds to support direct services to students and school-based services.

Broad Goal 1: Culture of Caring
Community Liaisons - Stakeholders continue to express the essential need to have school-based bilingual staff who can ensure that information is communicated in a language other than English, create opportunities to increase family engagement and support high risk students to reduce behaviors such as chronic absenteeism.

Mental Health Services - Once again, stakeholders expressed the importance of addressing students mental health. Members of the Student Advisory Committee shared the benefits of having someone to talk to at school and a safe space to take a break. Parent/guardians also voiced their appreciation for having counseling available for students at each site. For many students, this is the only support they are able to receive, and counseling needs to be a part of every school's community.

Broad Goal 2: Culture of Competence
Teacher on Special Assignment/English Language Specialist - Stakeholders expressed the need for NUSD English learners to improve progressing toward proficiency in English. School-based EL Specialists were created to closely monitor the student progress and provide direct instruction to English learners. For the 2023-24 school year, the EL specialists will use the comprehensive online EL management program Ellevation to monitor student progress. This program will provide the same method of monitoring student progress throughout the district.

Teacher on Special Assignment/Student Support Specialist - Stakeholders voiced the need to support both academic and social emotional

needs of students. For 2023-24, each school will continue to have a support specialist who will provide academic interventions and social emotional support for students.

ELPAC Examiner - Stakeholders expressed the need for students to receive support taking the English Language Proficiency Assessments for California (ELPAC) exam at the site level. This mandated assessment initially identifies students who are English learners and is also used to evaluate if a student is ready to be reclassified as proficient in English. In 2022-23 examiners were trained to work at schools to provide a high quality administration of the exam. This action was well received by staff, administrators, students and families. For the 2023-24 school year, schools will continue to be provided with trained examiners to administer tests.

Broad Goal 3: Culture of Excellence
Expanded Guidance Counselors - Stakeholders expressed the need for secondary students to have site personnel to improve student outcomes as they pertain to college and career readiness. NUSD high school guidance counselors are a critical piece of the school experience as they provide social and academic support for students. The state of California requires a maximum student to counselor ratio of 1:622, whereas NUSD maintains a significantly lower ratio of 1:350. To support improving student outcomes, the lower counselor-to-student ratio will continue for the 2023-24 school.

Teacher Leader Team (TLT) This initiative has continued to support school-based implementation of Proficiency Based Education. For 2023-24, NUSD has once again has been awarded a California Schools Leadership Academy Grant to support this initiative. Teachers will continue to work directly with grade and content level teams transitioning to PBE.

Focus Goal 1: High Quality Data Driven Decision Making
Stakeholders expressed the need to closely monitoring student progress. For 2023-24, NUSD will continue to employ one Data Specialist at each school. These Teachers on Special Assignment are dedicated to building the capacity of staff to collect and analyze data and ensure that high-quality data is used to monitor and support student achievement through:
- Monitoring student progress
- Coordinating 6-week Data Cycles for teaching staff
- Facilitating data based Professional Learning Communities in grade level and/or department teams
- Leading whole staff professional development about accessing data, analyzing data, using data to inform instruction, and high-quality strategies for instructional differentiation

Goals and Actions

Goal

Goal #	Description
1	BROAD GOAL 1 - Culture of Caring: Each school site will foster and maintain positive parent, student and community engagement to promote safe, inclusive, restorative and well-maintained campuses. In 2023-2024, each school will prioritize the support of students experiencing chronic absenteeism as this area was identified for Differentiated Assistance for NUSD's English Learners, Students with Disabilities, and Homeless Youth.

An explanation of why the LEA has developed this goal.

The social emotional wellness of students as they navigated the transition between multiple learning environments was a priority for all staff during the 2020-21 school year. The increased partnership and engagement with each student's home environment shed a light on the need for a consistent definition, access, and delivery of social emotional learning, mental health counseling, and wellness supports. The most notable evidence and observations show that learning can not be achieved at high levels unless a foundation of trust, respect, inclusion, and caring has been well established in the school community. Looking at the rates of absenteeism, suspension, and expulsion along side the feedback received through stakeholder engagement and NUSD's Youth Truth Survey, it is clear that prioritizing a strong Culture of Caring must continue. For this reason the first broad goal for 2021-24 will be the Culture of Caring.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3 - Parent Involvement Increased Usage of Community Liaison 1. Number of contacts 2. Frequency of Services Provided	This is a new action item and goal area. Data from 2021-22 will provide a baseline.	Between 100 to 150 interactions per community liaison monthly	Baseline of 150 interactions per month met by community liaisons		To be determined after baseline is established in 2021-22 - Baseline 150 interactions per month.
Priority 5 - Pupil Engagement	Elementary- Question 4 to be added on the survey in 2021-2022 school year	February 2022 Elementary Q4 (18th percentile)	February 2023 Elementary		Elementary- Q2: 25th percentile Q4: 25th percentile

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increased positive response to NUSD Youth Truth Survey Mental Health Questions #2 and #4. QUESTION 2. When I'm feeling upset, stressed, or having problems...my school has programs or services that help me. QUESTION 4. When I'm feeling upset, stressed or having problems...there is an adult from school who I can talk to about it.	Middle School Q2: 3.04 (30th percentile) Q4: 2.85 (3rd percentile) High School Q2: 3.01 (26th percentile) Q4: 2.92 (13th percentile)	Middle School Q2 3.06 (24th percentile) Q4 2.94 (10th percentile) High School Q2 3.18 (48th percentile) Q4 3.05 (29th percentile)	Q4 2.25 (20th percentile) Middle School Q2 (55th percentile) Q4 2.84 (6th percentile) High School Q2 (74th percentile) Q4 3.03 (23rd percentile)		Middle School- Q2: 35th percentile Q4: 10th percentile High School- Q2: 30th percentile Q4: 20th percentile
Priority 6 -School Climate Suspension Rate California School Dashboard State Indicator Percentage of K-12 students who have been suspended at least once in a given school year. Note: Students who are suspended	2019-20 Dashboard All Students 3% Racial Ethnic Groups African American 8.9% (declined) American Indian/Native Alaskan 0%(maintained) Asian 0.9%(maintained) Filipino 2.6% (maintained) Hispanic/Latino 3.5% (declined)	2021 State Indicator NOT reported on Dashboard Alternative Data Source: CDE Data Quest Report 2020-21 Suspension Rate All Students 0.3% Racial Ethnic Groups African American 1.7%	2022 Dashboard All Students 2.3% Racial Ethnic Groups African American 6.3% American Indian/Native Alaskan 4% Asian 0.8% Filipino 1.5% Hispanic/Latino 3.4% Native Hawaiian/Pacific Islander NPL		Suspension rates will decrease by a minimum of 1% in each student group.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
multiple times are only counted once	Native Hawaiian/Pacific Islander 8.7% (declined) White 2.6% (maintained) Two or more races.5% (declined) English Learners 3.3% (maintained) Socioeconomically Disadvantaged 4% (declined) Foster Youth 3.4% (declined) Homeless Youth 5.8% (increased) Students with Disabilities 5.8% (declined)	American Indian/Native Alaskan 1.8% Asian 0.3% Filipino 0.0% Hispanic/Latino 0.2% Native Hawaiian/Pacific Islander 0.0% White 0.3% Two or more races 1.0% English Learners 0.4% Socioeconomically Disadvantaged 0.5% Foster Youth 0.0% Homeless Youth 0.6% Students with Disabilities 1.3%	White 0.9% Two or more races 2.9% English Learners 3.5% Socioeconomically Disadvantaged 3.7% Foster Youth 25.9% Homeless Youth 3.4% Students with Disabilities 4.8%		
Priority 6 - School Climate Expulsion Rate California School Dashboard State Indicator	2019-20 0.1% (6 expulsions)	2021 State Indicator NOT reported on Dashboard Alternative Data Source: CDE Data Quest Report 2020-21 Expulsion Rate 0.0% (1 expulsion)	2021-22 CDE Data Quest Report 2021- 2 Expulsion Rate 0.00%		0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5 - Pupil Engagement Chronic Absenteeism Rate California School Dashboard State Indicator The percentage of K-8 students who are absent 10 percent or more of the instructional days they were enrolled.	2019 Dashboard All Students 6.5% (Maintained) Racial Ethnic Groups African American 17.7% (declined) American Indian/Native Alaskan 5.7% (declined) Asian 3.8% (increased) Filipino 2.2% (declined) Hispanic/Latino 7.9% (increased) Native Hawaiian/Pacific Islander 7.7% (declined) White 5% (maintained) Two or more races 6.5% (declined) English Learners 7.4% (increased) Socioeconomically Disadvantaged 9.6% (maintained) Foster Youth 14.3% (declined) Homeless 19.1% (declined)	2021 State Indicator NOT reported on Dashboard Alternative Data Source: CDE Data Quest Report 2020-21 Chronic Absenteeism Rate All Students 7.4% Racial Ethnic Groups African American 28% American Indian/Native Alaskan 23.6% Asian 1.3% Filipino 5.3% Hispanic/Latino 10% Native Hawaiian/Pacific Islander 20% White 4.4% Two or more races 6.1% English Learners 13.6% Socioeconomically Disadvantaged 13.1% Foster Youth 19% Homeless 25.7% Students with Disabilities 13%	2022 Dashboard All students 16.4% (High) Racial Ethnic Groups African American 27.6% American Indian/Native Alaskan 26.9% Asian 6% Filipino 16.7% Hispanic/Latino 20.2% Native Hawaiian/Pacific Islander 18.2% White 12.7% Two or more races 16% English Learners 21% Socioeconomically Disadvantaged 22.4% Foster Youth 50% Homeless 35.4% Students with Disabilities 27.5%		Chronic Absenteeism rates will decrease by a minimum of 1% in each student group.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students with Disabilities 10.4% (increased)				
Number of students Referred to SARB	2020-21 33 students	2021-22 25 students	2022-23 29 students		The number of students referred to SARB will decrease by 50%.
Priority 3 - Parent involvement Language Line Interpretation Service Usage Note: Special Education calls excluded	2020-21 410 calls and video conferences	2021-22 173 calls and video conferences	2022-23 125 calls and video conferences		The number of calls and video conferences will increase by 20%.
Priority 5 - Pupil Engagement Number of Bilingual Teachers Hired	2020-21 4 teachers	2021-22 5 teachers	2022-23 3 teachers		The number of bilingual teachers hired will increase by 50%.
Priority 5 - Pupil Engagement Middle School Dropout	2020-21 0	2021-22 0	2022-23 0		Continue to have zero middle school dropout rate
Priority 5 - Pupil Engagement Attendance Rates	2020-21 96.8% average attendance rate	2021-22 94% average attendance rate	2022-23 94% average attendance rate		96%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Data Source: NUSD DataMatters					
Priority 6 - School Climate Service Satisfaction Rates Based on Local Climate Survey	This is a new action item and goal area. Data from 2021-22 will provide a baseline using the following tools: 1. School Climate Survey (YouthTruth)	2021-22 Youth Truth Family Survey - Culture Question #4 My school creates a friendly environment. Elementary 4.23 60th percentile Middle 3.71 33rd percentile High 3.71 41st percentile	2022-23 Youth Truth Family Survey - Culture Question #4 My school creates a friendly environment. Elementary 4.27 68th percentile Middle 3.59 32nd percentile High 3.66 39th percentile		For 2020-21: Baseline to be determined established for 2022-23 with 2021-22 data. By 2024 Elementary - between 60-70 percentile Middle - between 30-40 percentile High - between 30-40 percentile

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	ACTION 1: Community Liaisons	2023-2024 Continue 2022-2023 Continue NUSD's community liaisons serve as a link between schools and families to support the social-emotional needs of students and to further their academic success. Community liaisons meet the various needs of identified students and families by: • Fostering positive relationships between school and home. • Collaborating with site staff, district personnel to meet the needs of students and their families.	$829,802.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• Communicating with families in English and Spanish. • Referring students and families to outside agencies for services. • Maintaining confidentiality with student information and interactions with families.		
1.2	ACTION 2: Mental Health Services	2023-2024 Continue 2022-2023 Continue Mental Health Services Mental health care for children involves helping them reach appropriate developmental milestones and supporting them to cope with traumatic events in their life. Focusing on all factors that potentially impinge the optimal mental health of a child is supported by evidence-based practices and emphasized through collaborative planning and service-delivery efforts with parents and educational staff. NUSD contracts the services of North Marin Community Services (NMCS) and Bay Area Community Resources (BACR) to provide counselors to campuses. Students are served at the point of need, counseled in crisis, and provided ongoing family support.	$1,076,000.00	Yes
1.3	ACTION 3: Restorative Justice Teacher on Special Assignment	Discontinued in 2021-2022 Restorative Justice promotes values and principles that use inclusive, collaborative approaches for being in the community. These approaches validate the experiences and needs of everyone within the community, particularly those who have been marginalized, oppressed, or harmed. These approaches allow us to act and respond in ways that are healing rather than alienating or coercive.		

Action #	Title	Description	Total Funds	Contributing
		Key Goals of Restorative Discipline: • To understand the harm and develop empathy for both the harmed and the harmer. • To listen and respond to the needs of the person harmed and the person who harmed. • To encourage accountability and responsibility through personal reflection within a collaborative planning process. • To reintegrate the harmer into the community as valuable, contributing members. • To create caring climates to support healthy communities. • To change the system when it contributes to harm. The Restorative Justice TOSA supports NUSD students and staff districtwide by developing strong cultural systems while implementing restorative practices that ensure all students find social, emotional, and academic success. This includes aligning time, resources, and support with the individual and collective needs of students.		
1.4	ACTION 4: Intervention Specialist (North Bay Security)	2023-2024 Continue 2022-2023 Continue Intervention Specialist (North Bay Security Contracted Service) Multi-funded contract North Bay Security personnel focuses on truancy and providing mentoring as an intervention strategy for students in grades K-8. NBS trained staff serves as a liaison between school staff and families to decrease chronic absenteeism and student suspensions with a focus on meeting the needs of underserved student groups. During the year, NBS personnel meet directly with students and families to discuss attendance issues, attend school site (SART) and district level attendance meetings (SARB), perform home visits to check on truant students. Trained personnel strive to provide solutions for families and mentor struggling students.	$50,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	ACTION 5: Newcomer Counselor	Discontinued in 2021-2022 The Newcomer Counselor supports all services and policies in place to support newcomer students to provide guidance to newcomer students, their families, and NUSD personnel in matters pertaining to students who have been in a US school for less than three years. The Newcomer counselor will support students and families in the following ways: • Oversee intake process for newcomers and communicate information with school personnel. • Monitor academic progress and manage necessary supports • Personal counseling and crisis management • Communicate to parents services provided to newcomer students • Coordinate with community-based organizations to meet the needs of newcomer students and families. • Consult and Coordinate NUSD school personnel, district administration and Site Leadership Team (SLT) and • English Language Advisory Committee (ELAC) Coordination of Services Team (COST) participant.		
1.6	ACTION 6: Restorative Justice Specialist	2023-2024 Districtwide professional development will be implemented for one staff member at each school to develop the capacity of each school to facilitate and monitor restorative practices independently. 2022-2023 Modify In 2021-2022 it was determined that an individual at each school must facilitate and support the restorative practices program for the school. This year was spent piloting this model in two schools, Rancho and Lynwood. .	$237,501.00	Yes

Action #	Title	Description	Total Funds	Contributing
		The Restorative Justice Specialist works closely with students, staff and families to facilitate restorative practice strategies and programs to support a positive learning approach to discipline issues Responsible for conducting Peer Court, District Court, Restorative Circles and other interventions aligned with an evidence-based Restorative Justice Program. This action will be restructured and expanded to school-based services.		
1.7	ACTION 7: Translation Support	2023-2024 Continue 2022-2023 Continue To ensure meaningful communication with limited English-speaking families competent translation and interpretation services are available at all NUSD schools and the district central office. Supports include: • Translation of site and district communications. • Availability of NUSD webpage to be viewed in a multitude of languages. • Interpretation by NUSD personnel and service contractors at public meetings, school events, in-person conferences, and phone calls. • Contracted multi-lingual services of Language Line on-demand over the phone or virtually services for interpretation.	$40,000.00	Yes
1.8	ACTION 8: Hire Bilingual Teachers	2022-2023 Modify NUSD's Equity Imperative declares that every student have the support, encouragement, and assistance they need to succeed in school. To address the need to better serve the English learner student population and their families, NUSD continually seeks to hire bilingual teachers. Throughout the school year, NUSD Human		

Action #	Title	Description	Total Funds	Contributing
		Resources personnel attend recruiting fairs including those who promote diversity within and outside of California. NUSD is also a member of the California Association for Bilingual Education (CABE), which has a job corner to advertise positions. This action financially supports actions to hire bilingual staff.		
1.9	ACTION 9: Contribution to Free and Reduced Meal Program/FANS	Discontinued 2021-2022 Contribution to Free and Reduced Meal Program (FRMP) to provide meals at no cost for students who are eligible for reduced price meals		
1.10	ACTION 10: Supporting MTSS	2022-2023 Modify School psychologists are uniquely posed to provide support to schools and district staff as they implement MTSS. NUSD Psychologists are responsible for providing both direct and indirect support to students, families, and staff members in order to ensure high quality programming for students especially those with unique needs. Duties include, but not be limited to: • Assist in the implementation of assessment recommendations for students as needed • Provide consultation and advice to administrators and teachers regarding intervention supports for struggling students • Coordinate, communicate and seek consultation with community agencies as appropriate. • Assist family with collaboration with school to implement interventions • Consultation around social emotional and behavioral systems and structures with Ed. Services Department		

Action #	Title	Description	Total Funds	Contributing
1.11				

Goal Analysis [2022-23]

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

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

There are no substantive differences in planned actions and actual implementation of these actions. Having returned to a traditional and consistent learning environment if 2022-2023, NUSD was able to both implement and monitor each of the action items in this goal area.

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

N/A

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

ACTION 1: Community Liaisons - Community Liaisons continue to be a critical and impactful member of each school's staff. Data clearly shows an improvement in communication, comfort for our bilingual families in connecting with the school, and high levels of student success and involvement due to their support. This group of individuals will be instrumental in working with students experiencing chronic absenteeism to better understand the reasons for their absences, offer and provide strategies for support, and monitor progress.
ACTION 2: Mental Health Services - Mental health services in NUSD have continued to increase from year to year. As students returned to a traditional school experience, their support has been necessary in helping students develop coping strategies for anxiety through 1:1 counseling, small group sessions, and whole class practice. The increase in chronic absenteeism is reflective of the increased levels of social emotion challenges students are facing. This group will be actively involved in developing individualized strategies to minimize absenteeism and help students find comfort and success at school.
ACTION 4: Intervention Specialist (North Bay Security): North Bay Security's support is directly correlated to increased attendance, decreased suspensions, and increased health behaviors. Through individual coaching, family support, and home visits, the work each member of the security team puts in has proven to have a positive outcome for students and families.
ACTION 6: Restorative Justice Specialist: In 2021-2022 it was determined that an individual at each school must facilitate and support the restorative practices program for the school. This year was spent piloting this model in two schools, Rancho and Lynwood. Support will expand to the remaining schools in 2023-2024.

ACTION 7: Translation Support: Translation support continues to be key to strong communication between school and home.

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.

Focus on Chronic Absenteeism
NUSD will be receiving Differentiated Assistance to support English Learners, Students with Disabilities, and Homeless students who are experiencing chronic absenteeism. NUSD's Culture of Caring goal has always measured absenteeism as a metric of success for students. While this goal, it's metrics, and actions are not changing in 2023-2024, a laser focus will be placed on this critical area of need. All stakeholder groups agree that the action items and systems NUSD now has in place are in perfect alignment with the areas of differentiated assistance, but they need to be refined and individualized to the students struggling to get to school each day.

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	BROAD GOAL 2 - Culture of Competence: To support closing the achievement gap for English learners, Socioeconomically Disadvantaged Students, Students experiencing homelessness and Foster Youth in all areas, NUSD will leverage Multiple Tiered Systems of Supports (MTSS) to ensure coherence between student needs and system response.

An explanation of why the LEA has developed this goal.

Having established a shared understanding of Tier one instruction and curriculum for both the Culture of Caring (Social Emotional Learning Competencies) and the Culture of Excellence (NUSD Essential Standards), NUSD recognizes the need for a structure for how and when to provide supports and interventions to meet each individual student's needs, or a Culture of Competence. Based on all metrics, historically underserved students continue to grow and succeed at lower rates. With the adoption of consistent, clearly defined expectations for students proficiency, NUSD is engaged district-wide in developing a robust Mutli-Tiered System of Support (MTSS) to better serve its students in their social emotional (Caring) and academic (Excellence) goals. Never before has the importance of individualized learning been more apparent. The integration of online models of delivering curriculum, communicating, providing support, and building community has completely transformed education. While the students and staff returned to campus safely and with great enthusiasm, the level of innovation and creativity that exists because of the technology integration during the pandemic will continue to benefit all aspects of learning. In order to keep a focus on personalizing instruction, the second broad goal for 2021-24 will be the Culture of Competence.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 8 - Student Outcomes California Dashboard State Indicator - ELA This measure is based on student performance on either the Smarter Balanced Summative Assessment or the	2019 Dashboard Points Above or Below Standard All Students 7.4 Above Racial Ethnic Groups African American 60.5 Below	2020-21 Student Outcomes ELA California State Indicator NOT reported on Dashboard	2022 Dashboard Points Above or Below Standard All Students 5.1 Above Racial Ethnic Groups African American 51.8 Below		California Dashboard State Indicator for ELA will have a positive increase.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Alternate Assessment, which is taken annually by students in grades 3–8 and grade 11. Distance from Standard measures how far, on average, students are from the lowest possible score for Standard Met. The Smarter Balanced Consortium has identified Standard Met as demonstrating the knowledge and skills necessary for students to be on track for college and career readiness at their grade level.	American Indian/Native Alaskan 27 Below Asian 51.1 Above Filipino 36.4 Above Hispanic/Latino 34.7 Below Native Hawaiian/Pacific Islander* White 39.8 Above Two or more races 30.1 Above English Learners 60.4 Below Socioeconomically Disadvantaged 36.2 Below Foster Youth 65.3 Below Homeless 77.2 Below Students with Disabilities 74.6 Below Note: * = Less than 11 students - data not displayed for privacy		American Indian/Native Alaskan 53 Below Asian 56 Above Filipino 36.9 Above Hispanic/Latino 44.5 Below Native Hawaiian/Pacific Islander * White 45.7 Above Two or more races 43.7 Above English Learners 74.2 Below Socioeconomically Disadvantaged 47.7 Below Foster Youth * Homeless 87 Below Students with Disabilities 93.1 Below Note: * = Less than 11 students -data not displayed for privacy		
Priority 4 - Pupil Achievement California Dashboard State Indicator - Math	2019 Dashboard Points Above or Below Standard	2020-21 Student Outcomes Math California State Indicator NOT	2022 Dashboard Points Above or Below Standard		California Dashboard State Indicator for math will have a positive increase.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
This measure is based on student performance on either the Smarter Balanced Summative Assessment or the California Alternate Assessment, which is taken annually by students in grades 3–8 and grade 11. Distance from Standard measures how far, on average, students are from the lowest possible score for Standard Met. The Smarter Balanced Consortium has identified Standard Met as demonstrating the knowledge and skills necessary for students to be on track for college and career readiness at their grade level.	All Students 10.3 Below Racial Ethnic Groups African American 97.8 Below American Indian/Native Alaskan 44.5 Below Asian 47.6 Above Filipino 11.6 Above Hispanic/Latino 57.2 Below Native Hawaiian/Pacific Islander * White 24.7 Above Two or more races 19.2 Above English Learners 76.6 Below Socioeconomically Disadvantaged 60.2 Below Foster Youth 78 Below Homeless 92.7 Below Students with Disabilities 99.6 Below Note: * = Less than 11 students - data not published for privacy	reported on Dashboard	All Students 43.7 Below Racial Ethnic Groups African American 105.9 Below American Indian/Native Alaskan 72.9 Below Asian 31.1 Above Filipino 8.2 Above Hispanic/Latino 86 Below Native Hawaiian/Pacific Islander* White 4.7 Above Two or more races 10 Above English Learners 105.9 Below Socioeconomically Disadvantaged 90.5 Below Foster Youth * Homeless 122.1 Below Students with Disabilities 123.2 Below		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Note: * = Less than 11 students -data not displayed for privacy		
Priority 4 - Pupil Achievement Smarter Balanced data: Percentage of students who have met or exceeded ELA standards	2018-19 Scores All Students 55.10% Racial Ethnic Groups African American 29.78% American Indian/Native Alaskan 40% Asian 72.28% Filipino 67.65% Hispanic/Latino 33.99% Native Hawaiian/Pacific Islander* White 71.71% Two or more races 67.73% English Learners 5.53% Socioeconomically Disadvantaged 33.65% Foster Youth* Homeless Youth 15.87% Students with Disabilities 22.59%	Note: Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 varied. Care should be used when interpreting results. 2020--21 Scores All Students 49.75% Racial Ethnic Groups African American 30.67% American Indian/Native Alaskan 31.03% Asian 72.60% Filipino 50% Hispanic/Latino 30% Native Hawaiian/Pacific Islander White 66.76% Two or more races 63.30% English Learners 5.84%	2021-2022 Scores All Students 55.36% Racial Ethnic Groups African American 28.79% American Indian/Native Alaskan 34.61% Asian 78.12% Filipino 79.41% Hispanic/Latino 32.85% Native Hawaiian/Pacific Islander * White 73.72% Two or more races 72.22% English Learners7.22% Socioeconomically Disadvantaged 31.89% Foster Youth * Homeless 14.90% Students with Disabilities 21.71%		The total number of students who meet or exceed standards for ELA will increase by a minimum of 3% and will show an increase in each student group.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Note: * = Less than 10 students - data not published for privacy	Socioeconomically Disadvantaged 28.85% Foster Youth - not available Homeless 10.47% Students with Disabilities 18.64%	Note: * = Less than 10 students - data not published for privacy		
Priority 4 - Pupil Achievement Smarter Balanced data: Percentage of students who have met or exceeded Math standards	2018-19 Scores All Students 48.57% Racial Ethnic Groups African American 18.95% American Indian/Native Alaskan 42.31% Asian 69.37% Filipino 57.14% Hispanic/Latino 28.10% Native Hawaiian/Pacific Islander* White 64.46% Two or more races 60.37% English Learners 4.84% Socioeconomically Disadvantaged 27.13% Foster Youth*	Note: Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 varied. Care should be used when interpreting results. 2020-21 Scores All Students 37.64% Racial Ethnic Groups African American 14.87% American Indian/Native Alaskan 20.69% Asian 63.34% Filipino 36.11% Hispanic/Latino 18% Native Hawaiian/Pacific Islander White 54.18%	2021-2022 Scores All Students 38.90% Racial Ethnic Groups African American 13.64% American Indian/Native Alaskan 25.92% Asian 64.77% Filipino 52.94% Hispanic/Latino 18.54% Native Hawaiian/Pacific Islander* White 54.86% Two or more races 56,78% English Learners 5.43% Socioeconomically Disadvantaged 18.14% Foster Youth *		The total number of students who meet or exceed standards for ELA will increase by a minimum of 3% and will show an increase in each student group.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Homeless Youth 11.11% Students with Disabilities 20.56% Note: * = Less than 10 students - data not published for privacy	Two or more races 54.46% English Learners 5.84% Socioeconomically Disadvantaged 16.41% Foster Youth - not available Homeless 7.06% Students with Disabilities 12.36%	Homeless Youth 6.38% Students with Disabilities14.57% Note: * = Less than 10 students - data not published for privacy		
Priority 4 - Pupil Achievement English Learner Progress California Dashboard State Indicator The percentage of EL students making progress towards English language proficiency or maintaining the highest level.	2019-20 40.7%	2020-21 English Learner Progress California State Indicator NOT reported on Dashboard Alternative Data Source: 20-21 English Language Proficiency Assessment for California (ELPAC) test Scores 13.98% Proficient 33.66% Moderately Developed	2022 Dashboard 46.9%		50% of students will make progress towards English language proficiency.
Priority 4 - Pupil Achievement	2019-20 285 students	NOTE: In prior years, as part of this data release, the CDE has	2022-23 174 students		Students who will be Reclassified as Fluent

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reclassified as Fluent English Proficient Per reclassification criteria set forth in California Education Code Section 313 and Title 5 California Code of Regulations Section 11303.		released data reports and downloadable data files on Annual Reclassification (RFEP) Counts and Rates. However, in 2020–21, the collection of annual RFEP data transitioned from the Fall 1 collection (Census Day) to the End-of-Year (EOY) collection in CALPADS. As a result, the CDE will be developing new DataQuest reports to support this transition, which should be released later this year. 2020-2021 77 students 2021-2022 127 students Data Source: DataMatters			English Proficient will increase by 5%.
Priority 5 - Pupil Engagement Graduation Rate	2019 Dashboard All Students 91.6% Racial Ethnic Groups	2020-21 Graduation Rate California State Indicator NOT reported on Dashboard	2022 Dashboard All Students 90% Racial Ethnic Groups		The graduation rate for all students will reach a minimum of 95% and show a

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Dashboard State Indicator Percentage of students who receive a standard high school diploma or complete their graduation requirements at an alternative school.	African American 75% American Indian/Native Alaskan * Asian 100% Filipino * Hispanic/Latino 88.4% Native Hawaiian/Pacific Islander * White 93% Two or more races 97.1% English Learners 69.7% Socioeconomically Disadvantaged 88.8% Foster Youth* Homeless * Students with Disabilities 87.1% Note: * = Less than 11 students - data not published for privacy	Alternative Data Source: CDE 2021 Graduation Additional Report All Students: 91.7% Racial Ethnic Groups African American 93.3% American Indian/Native Alaskan * Asian100% Filipino 90.9% Hispanic/Latino 88% Native Hawaiian/Pacific Islander * White 94.4% Two or more races 91.8% English Learners 78.7% Socioeconomically Disadvantaged 88.3% Foster Youth * Homeless 58.3% Students with Disabilities 61.8%	African American 78% American Indian/Native Alaskan * Asian 96,9% Filipino * Hispanic/Latino 84.2% Native Hawaiian/Pacific Islander* White 94.4% Two or more races 93.8% English Learners 69.1% Socioeconomically Disadvantaged 84.8% Foster Youth* Homeless 61.5% Students with Disabilities 73.6% Note: * = Less than 11 students - data not published for privacy		positive increase in all student groups.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Note: * = Less than 11 students - data not published for privacy			
Priority 5 - Pupil Engagement High School Four-Year Adjusted Cohort Outcome - Dropout This report displays the number and percentage of students in the four-year cohort who dropped out of school.	2019-20 All students 3.5% Racial Ethnic Groups African American 5.9% American Indian/Native Alaskan* Asian 0% Filipino* Hispanic/Latino 6.2% Native Hawaiian/Pacific Islander* White 2.3% Two or more races 2.9% English Learners 11.1% Socioeconomically Disadvantaged 5.6% Foster Youth* Homeless 8.7% Students with Disabilities 9.3% Note: * = Less than 11 students - data not published for privacy	2020-21 All students 4.0% Racial Ethnic Groups African American 0.0% American Indian/Native Alaskan* Asian 0.0% Filipino* Hispanic/Latino 6.0% Native Hawaiian/Pacific Islander* White 2.8% Two or more races 3.9% English Learners 12.1% Socioeconomically Disadvantaged 7.4% Foster Youth* Homeless 25% Students with Disabilities 15.5% Note: * = Less than 11 students - data not published for privacy	2021-22 All students 5.0% Racial Ethnic Groups African American 15.8% American Indian/Native Alaskan* Asian 3.1% Filipino* Hispanic/Latino 8.1% Native Hawaiian/Pacific Islander* White 1.9% Two or more races 3,1% English Learners 15.8% Socioeconomically Disadvantaged 7.3% Foster Youth * Homeless 7.7% Students with Disabilities 6.2% Note: * = Less than 11 students - data not published for privacy		The dropout rate for all students will decrease by 1% and demonstrate a decrease in all student groups.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	ACTION 1: MTSS Coordinator	**2023-24 Continue** **2022-2023 Modify** Title changed to Coordinator or Curriculum and Instruction A Multi-Tiered System of Supports (MTSS) is a systemic, continuous improvement framework in which data-based problem solving and decision-making is practiced across all levels of the educational system for supporting students. The MTSS coordinator for Novato Unified School District supports the Multi-Tiered System of Supports that has a strong focus on serving the needs of economically disadvantaged, English learners, foster youth, and homeless students. The MTSS Coordinator supports students, families, school sites the district central office in the following ways: • Provides training, consultation, and support to administrators, teachers, and school-based leadership teams to facilitate implementation of a Multi-Tiered System of Supports (MTSS) at the district and school levels. • Coordinates MTSS staff development activities for school-based and district personnel. • Collaborates with school community liaisons to utilize available resources to address concerns and meet the needs of students and families. • Overseas District English Language Advisory Committee (DELAC).	$159,897.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• Ensures compliance and adherence to district procedures, state guidelines, and federal regulations for English learners, foster youth, and homeless programs.		
2.2	ACTION 2: AVID Sections	2023-2024 Continue 2022-2023 Continue Advancement Via Individual Determination (AVID) is an in-school academic support program for grades seven through twelve. The purpose of the program is to prepare students for college admission, especially underrepresented students who will be the first in their families to attend college. NUSD's AVID program is designed as an elective course for 7th-12th-grade students at both comprehensive high schools and all three middle schools. All high school AVID courses are A- G approved which supports students to meet A-G eligibility requirements upon graduation. NUSD's AVID program has measurable success, and data shows that the program is effectively closing the achievement gap for AVID elective students. NUSD AVID instructors are trained to use AVID strategies and attend ongoing professional development to enhance instructional skills. NUSD provides each secondary school with class sections to ensure that low-income, English learners and students of color have the opportunity to enroll in the AVID program during or after the school day.	$394,499.00	Yes
2.3	ACTION 3: English Learner Teacher on Special Assignment (TOSA)	2023-24 Continue 2022-2023 Modified Position changed to Coordinator ELD Coordinator during 22-23 school year. Also funded 100% with LCFF Supplemental The English Language Development Coordinator supports the	$180,628.00	Yes

Action #	Title	Description	Total Funds	Contributing
		implementation of the TK-12 ELD program in compliance with District, State and Federal policies. The function of this position includes, but is not limited to, implementing the District's adopted Master Plan for English Learners, providing instructional support to school staff and developing intervention programs to assist children to be reclassified as proficient in English. This position description is not intended to be an exhaustive list of all duties, knowledge, or abilities associated with this classification, but are intended to reflect the principal job elements accurately. 2020-21 The NUSD EL TOSA promotes and supports the success of English learners districtwide. The TOSA 's primary goal is to monitor the progress of English Learners to ensure appropriate placement and academic success, assist in identifying professional development needs and act in an advisory capacity to staff and parents regarding state and federal guidelines concerning English learner education. This is a multifunded position. EL TOSA Essential Duties Include: • Support Implementation of Designated and Integrated ELD at all schools. Both integrated and designated ELD are provided to English learners. Integrated ELD is provided to ELs throughout the school day and across all subjects by all teachers who have ELs in their classrooms. Designated ELD is provided to ELs by skilled teachers during a protected time during the regular school day. • Communicates information and research data to schools to build capacity in staff to access, interpret and act effectively on data to inform instruction and refine programming decisions for English learners. • Provides professional development and instructional coaching to support teachers in maximizing English learner students' language acquisition and academic success.		

Action #	Title	Description	Total Funds	Contributing
		• Collaborates with school administrators regarding necessary testing for identified students, EL reclassification process, and monitoring academic progress of reclassified students for four years following their reclassification. • Assists with the development and implementation of a district-wide EL Master Plan.		
2.4	ACTION 4: Expanded EL Classes (MS/High/Alternative)	2023-2024 - Continue 2022-2023 - Continue The purpose of English Language Development (ELD) is to actively engage students in learning language structures and vocabulary. ELD lessons can be related to academic content, however, the core purpose of ELD is language acquisition. Smaller English Language Development (ELD) classes support English learners in developing language skills.	$620,240.00	Yes
2.5	ACTION 5: English Language Development - Professional Development	2022-23 Discontinue Certificated staff receive training to help guide instruction for English learners who are developing the English language skills needed to be reclassified as proficient in English and to engage successfully with state subject-matter standards for college-and career-readiness.		
2.6	ACTION 6: Intervention Software (APEX)	2023-224 Continue - Vendor now Edmentum 2022-223 Continue This online program provides strategic support for students for credit recovery to increase the number of students meeting the UC/CSU entrance requirements. The software remediates gaps in learning by	$74,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		building grade-level proficiency using standards-based instruction, practice, and review.		
2.7	ACTION 7: Extended Learning - Camp University	2023-24 Continue 2022-23 Continue/Modify - Four week program Camp University is a five-week program that provides grades 1-5 English learners with the opportunity to continue to learn safely with NUSD over the summer. Credentialed teachers work with students to build their capacity to read, listen, speak, and write in English. Imagine Learning Language Literacy software is used as the pre and post-program assessment. State-mandated English Learner Proficiency Assessment for California (ELPAC) test scores are also reviewed to measure growth in English Language Development. NUSD contracts the services of Marin YMCA to provide afternoon enrichment activities for program participants. Participating in recreational activities is an effective way for campers to develop language and communication skills in a fun-filled and relaxed environment. Students are provided breakfast/lunch and offered bus transportation to and from the program site.	$130,000.00	Yes
2.8	ACTION 8: Hamilton Meadow Park Elementary	Hamilton Meadow Park Elementary 2023-2024 Item #1: Project Coordinator (0.12 FTE) Description: Twenty percent of the Project Coordinator's job duties are focused on expanding and enhancing the services and support for unduplicated students. This includes data monitoring, intervention, and family communication. This is a multi-funded position, with the allocation based upon unduplicated pupil counts.	$42,165.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Item #2: Hourly English Learner Support Description: Provides support to address the academic needs of English learners. Item #3: Before and during school Intervention for Unduplicated Students Description: Certificated personnel providing math intervention for unduplicated middle school students, and ELA/Reading intervention/support for primary grade unduplicated students. 2022-2023 Actions completed Item #1: Project Coordinator (0.33 FTE) Description: One third of the Project Coordinator's job duties are focused on expanding and enhancing the services and support for unduplicated students. This includes data monitoring, intervention, and family communication. This is a multi-funded position, with the allocation based upon unduplicated pupil counts. Item #2: Hourly English Learner Support Description: Provides support to address the academic needs of English learners. Item #3: Before and Afterschool Intervention for Unduplicated Students Description: Certificated personnel providing math intervention for unduplicated middle school students, and ELA/Math support for primary grade and middle school unduplicated students. Item #4: Afterschool Intervention for English Learners Description: Classified staff member providing afterschool intervention class for EL students.		
2.9	ACTION 9: Loma Verde Elementary School	Loma Verde Elementary School 2023-2024	$31,987.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Item #1: Small Group Intervention Description: Provide additional reading and math support to our English Learner thru small group and 1:1 intervention Item #2: TK-K incoming student and Parent for English Learner Families support Description: Provide targeted language development support for our unduplicated TK-K students in a small group and 1:1 setting. Provide support for our EL parents by offering educational classes on different topics. Item #3: DATA driven targeted small group workshops for our 3rd - 5th grade English Learners. Description: To provide a pull-out workshop to allow student to ELPAC practice and work on strategies. Also, by working with the DATA specialist to help better identified the specific ELD standard a 3rd -5th grade EL student may need additional support with. 2022-2023 - Actions Implemented Item #1: Small Group Intervention for English Learners Description: Intervention to address the academic needs of English learners Item #2: Summer Grade Level PD Days (English Language Development Curriculum) Deprescription: Two days for credentialed staff to plan and map ELD curriculum for the school year. Item #3: Programs for Immigrant Students Description: Specific trauma informed practices to support Newcomers and socio-economically disadvantaged students and their families. Item #4: Multi-tiered Systems of Support (MTSS) for English Learners Description: Developing Multi-tiered Systems of Support (MTSS) to support academic needs of English Learners. This action includes small group intervention support for EL/Newcomers and the purchase of supplemental materials for EL students.		

Action #	Title	Description	Total Funds	Contributing
2.10	ACTION 10: Lu Sutton Elementary School	Lu Sutton Elementary School 2023-2024 Item #1: Social Emotional Learning (SEL) Support for Low Income & English Learners Description: Trauma Informed small group and 1:1 intervention for low income students and EL/Newcomers. Purchase of SEL materials to help low income and EL/Newcomer students understand and communicate feelings as well as calming corners stocked in each classroom. Item #2: Parent Education and Engagement for English Emerging Families Description: Renew online program, Rosetta Stone, for parents of EL students to support English language development. Provide parent education classes throughout the year on various topics including technology education. Item #3: Multi-tiered Systems of Support (MTSS) for English Learners Description: Developing Multi-tiered Systems of Support (MTSS) to support academic needs of English Learners. This action includes small group intervention support for EL/Newcomers. Item #4: Reading and Math Intervention for EL/Newcomer Students Description: Provide additional reading support to EL/Newcomer students through small group and 1:1 settings. 2022-2023 - Actions Completed Item #1: Social Emotional Learning (SEL) Support for Low Income & English Learners Description: Trauma Informed small group and 1:1 intervention for low income students and EL/Newcomers. Purchase of SEL materials to	$34,249.00	Yes

Action #	Title	Description	Total Funds	Contributing
		help low income and EL/Newcomer students understand and communicate feelings. Item #2: Parent Education and Engagement for English Emerging Families Description: Renew online program, Rosetta Stone, for parents of EL students to support English language development. Provide 8 week class for our EL/Newcomer parents to learn how to use AERIES and clever, Konstella and school electronic communications to enhance parent engagement. Item #3: Multi-tiered Systems of Support (MTSS) for English Learners Description: Developing Multi-tiered Systems of Support (MTSS) to support academic needs of English Learners. This action includes small group intervention support for EL/Newcomers and the purchase of supplemental materials for EL students. Item #4: Reading Intervention for EL/Newcomer Students Description: Provide additional reading support to EL/Newcomer students through small group and 1:1 settings		
2.11	ACTION 11: Lynwood Elementary School	Lynwood Elementary School 2023-2024 Item #1 ELD Support Description: A teacher with a bilingual authorization in Spanish will provide small group instruction to English Learners and new comers in small group settings 2-3 times per week. Students identified for support will be assigned through the MTSS process. Data on student progress will be maintained to determine continued eligibility or for dismissal. 2022-2023 Action Completed Item #1: ELD Support	$24,071.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Description: Credentialed teacher provides ELD support. This is a multi-funded position, and only identified ELs are served.		
2.12	ACTION 12: Olive Elementary School	Olive Elementary School 2023-2024 EL Specialist will work with students. 2022-2023 - action completed Item #1: Intervention Teacher for English Learners Description: The is a multi-funded position. Credentialed teacher provides support only to identified ELs fifty-percent of the time.	$23,263.00	Yes
2.13	ACTION: 13 Pleasant Valley Elementary School	Pleasant Valley Elementary School 2023-2024 Item #1: ELD Support and Reading Intervention Teacher Description: Provides ELD for EL students and reading support for all unduplicated students in need of additional support. 2022-23 - Action Completed Item #1: ELD Support and Reading Intervention Teacher Description: Provides ELD for EL students and reading support for all unduplicated students in need of additional support.	$7,593.00	Yes
2.14	ACTION 14: Rancho Elementary School	Rancho Elementary School 2023-2024 Item #1: ELD Support Description: Paraeducator providing academic support to EL students	$21,971.00	Yes

Action #	Title	Description	Total Funds	Contributing
		2022-2023 Action completed Item #1: ELD Support Description: Paraeducator providing academic support to EL students		
2.15	Action 15: San Ramon Elementary School	San Ramon Elementary School 2023-2024 Item #1: Support for Low Income Students Description: Hire a paraeducator to support SED students during Universal Access 2022-2023 - NUSD district funds paid for EL support. Site used funds for additional hours for Community Liaison & EL supplemental materials Item #1: ELD Support for English Learners Description: Credentialed teacher provides ELD support.	$14,701.00	Yes
2.16	ACTION 16: Student Support Specialist	2023-204 Continue 2022-2023 Addition Teacher on Special Assignment to provide direct intervention services for students at each school. Services include: • English Language Development small group instruction • Math and ELA intervention • Social Emotional small groups to allow students to connect and build relationships and trust with each other outside of the academic content	$367,586.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.17	ACTION 17: English Language Development Specialists	2023-24 Continue 2022-23 Addition/moved from Focus Goal 5 - ELO Grant With the support of Expanded Learning Opportunities Grant funds, NUSD piloted the implementation of EL Specialists at each school site. This model has been successful as evidenced through student academic and satisfaction data. The position will be expanded in the 2022-23 school year to include the following services at each school: • Oversee intake process for newcomers and communicate information with school personnel. • Monitor academic progress and manage necessary supports • Provide guidance to newcomer and EL students and their families • Communicate to parents services provided to newcomer and EL students • Provide support and preparation for the ELPAC assessment and reclassification process • Data Entry and Analysis	$459,538.00	Yes
2.18	ACTION 18: ELPAC Assessment Examiners	2023-2024 Continue 2022-23 Addition moved from Goal 5 ELO Grant Specialized staff responsible for consistent, high quality administration of the ELPAC Assessment. Responsibilities include: • Attend regular ELPAC Training and Practice Sessions • Administer the ELPAC Assessment • Score the ELPAC Assessment • Coordinate Assessment Administration with District Office and School Staff	$50,000.00	Yes

Goal Analysis [2022-23]

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

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

There are no substantive differences in planned actions and actual implementation of these actions. Having returned to a traditional and consistent learning environment if 2022-2023, NUSD was able to both implement and monitor each of the action items in this goal area.

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

N/A

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

Action 1: MTSS Coordinator - Completing a district wide MTSS Framework in which consistent tier 1, 2, and 3 supports were identified allowed each school to better support students in the Student Study Team (SST) and Coordination of Services Team (COST) process.
Action 2: AVID Sections - AVID sections were maintained at each secondary school.
Action 3: English Learner Teacher on Special Assignment (TOSA) - The EL TOSA position was transitioned to an EL Coordinator to provide a higher level of support and leadership throughout the district. Schools increase reclassification of English Learners from from 127 students in 2022 to 174 in 2023
Action 4: Expanded EL Classes (MS/High/Alternative) - Providing additional sections of ELD at each secondary school is vital to keep class sizes to an average of 15 students. While there were two classes that exceeded this ration in 2022-23, the classes remained much closer to 1:15 than in previous years. Schools will be adding more sections next year to better meet the need of newcomer students enrolling after the beginning of the school year.
Action 6: Intervention Software (APEX) - Enrollment in APEX continues to grow each year including tutorials, credit recovery, original credit for courses not offered in NUSD, and supplemental instructional materials. Over 200 students were enrolled in APEX for 2022 summer credit recovery and nearly 300 are enrolled for 2023.
Action 7: Extended Learning Camp University - This program continues to serve approximately 140 level 1 and level 2 English Language Learners each year.
Action 8 - Action 15: In 2022, each began submitting individualized proposals for LCFF funds to support English Language Learners, Socioeconicaly Disadvantaged Students, and Foster Youth. These actions are individualized for each school and are monitored at the school level.

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

No changes were recommended for this goal, its metrics, desired outcomes, or actions. NUSD will continue to develop and refine its systems for support to ensure the success and wellness of each student.

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	BROAD GOAL 3 - Culture of Excellence: Through proficiency-based learning all students will demonstrate mastery of the desired learning outcomes, as NUSD ensures all students gain the skills, abilities, and knowledge necessary to be successful in college, career and civic life. In 2023-2024, each school will prioritize the support of students experiencing a lack of academic growth and/or low achievement in math and English Language Arts as this area was identified for Differentiated Assistance for NUSD's English Learners, Students with Disabilities, and Homeless Youth.

An explanation of why the LEA has developed this goal.

In 2019, NUSD adopted Essential Standards for every grade level and content area and began the process of writing a proficiency scale for each identified standard. These scales define proficiency and list the lower level skills that must be acquired to meet grade level success. In the 2020-21 school year, teachers committed to ensuring that all essentials were taught and measured, and in doing so, refined the proficiency scales. The learning gleaned from this process helped the staff see the benefits of having shared priorities and a continuum of learning from TK-12th grade that they can rely on. This not only supported student learning by limiting learning loss and maintaining high academic expectation throughout and beyond the pandemic, but also significantly increased teacher collaboration and consistency in instructional goals. The development and roll out of district-wide Proficiency Based Education will continue to be a focus in the 2021-24 LCAP and will expand to include the shift to standards based grading. Since the introduction of Proficiency Based Education, NUSD has observed increases in student academic achievement. Teachers, students, and families now have a shared understanding of what is expected and how to reach each goal. As such, teachers can focus on key learning, adjust instruction as needed, and more effectively individualize supports and interventions. Therefor, the third broad goal for 2021-24 will be to continue steps to further expand and refine NUSD's Culture of Excellence.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 2 - Implementation of State Standards This local indicator considers whether the local educational agency is making	2019 California School Dashboard Local Indicator Self-Reflection Tool Met Standard	Met Standard	Met Standard		California School Dashboard Local Indicator Self-Reflection Tool Meet Standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
progress toward implementing state academic standards. Data Source: Local Indicator Self-Reflection Tool					
Priority 2 - Implementation of State Standards EL Access to CA Standards Including English Language Development (ELD) Standards This local indicator considers whether the local educational agency is making progress toward implementing state academic standards. Data Source: Local Indicator Self-Reflection Tool	2019 California School Dashboard Local Indicator Self-Reflection Tool Met Standard	Met Standard	Met Standard		California School Dashboard Local Indicator Self-Reflection Tool Meet Standard
Priority 4 - Pupil Achievement Smarter Balanced data: Percentage of students who meet or	2018-19 All Students 55.10% Racial Ethnic Groups	Note: Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–	2021-2022 Scores All Students 55.36% Racial Ethnic Groups		The total number of students who meet or exceed standards for ELA will increase by a minimum of 3% and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
exceeded ELA standards	African American 29.78% American Indian/Native Alaskan 40% Asian 72.28% Filipino 67.65% Hispanic/Latino 33.99% Native Hawaiian/Pacific Islander * White 71.71% Two or more races 67.73% English Learners 5.53% Socioeconomically Disadvantaged 33.65% Foster Youth* Homeless 15.87% Students with Disabilities 22.59% Note: * = Less than 10 students - data not published for privacy	21 varied. Care should be used when interpreting results. 2020--21 All Students 49.75% Racial Ethnic Groups African American 30.67% American Indian/Native Alaskan 31.03% Asian 72.60% Filipino 50% Hispanic/Latino 30% Native Hawaiian/Pacific Islander White 66.76% Two or more races 63.30% English Learners 5.84% Socioeconomically Disadvantaged 28.85% Foster Youth - not available Homeless 10.47% Students with Disabilities 18.64%	African American 28.79% American Indian/Native Alaskan 34.61% Asian 78.12% Filipino 79.41% Hispanic/Latino 32.85% Native Hawaiian/Pacific Islander * White 73.72% Two or more races 72.22% English Learners7.22% Socioeconomically Disadvantaged 31.89% Foster Youth * Homeless 14.90% Students with Disabilities 21.71% Note: * = Less than 10 students - data not published for privacy		will show an increase in each student group.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4 - Pupil Achievement Smarter Balanced data: Percentage of students who met or exceeded Math standards	2018-19 All Students 48.57% Racial Ethnic Groups African American 18.95% American Indian/Native Alaskan 42.31% • Asian 69.37% Filipino 57.14% Hispanic/Latino 28.10% Native Hawaiian/Pacific Islander * White 64.46% Two or more races 60.37% English Learners 4.84% Socioeconomically Disadvantaged 27.13% Foster Youth* Homeless 11.11% Students with Disabilities 20.56% Note: * = Less than 10 students - data not published for privacy	Note: Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 varied. Care should be used when interpreting results. 2020-21 All Students 37.64% Racial Ethnic Groups African American 14.87% American Indian/Native Alaskan 20.69% Asian 63.34% Filipino 36.11% Hispanic/Latino 18% Native Hawaiian/Pacific Islander White 54.18% Two or more races 54.46% English Learners 5.84% Socioeconomically Disadvantaged 16.41% Foster Youth not available	2021-2022 Scores All Students 38.90% Racial Ethnic Groups African American 13.64% American Indian/Native Alaskan 25.92% Asian 64.77% Filipino 52.94% Hispanic/Latino 18.54% Native Hawaiian/Pacific Islander* White 54.86% Two or more races 56,78% English Learners 5.43% Socioeconomically Disadvantaged 18.14% Foster Youth * Homeless Youth 6.38% Students with Disabilities14.57% Note: * = Less than 10 students - data not published for privacy		The total number of students who meet or exceed standards for math will increase by a minimum of 3% and will show an increase in each student group.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Homeless 7.06% Students with Disabilities 12.36%			
Priority 4 - Pupil Achievement Semester Final Grade Rates: Number of students who earned a D or F in a secondary school course	Grades 9-12: 409 Students Grades 6-8: 435 Students	Grades 9-12: 1,024 Students Grades 6-8: 547 Students	Grades 9-12: 841 Students Grades 6-8: 429 Students		Grades 9-12: decrease by 10% Grades 6-8: decrease by 10%
Priority 5 - Pupil Engagement High School Four-Year Adjusted Cohort Outcome - Dropout The number and percentage of students in the four-year cohort who dropped out of school.	2019-20 All students 3.5% Racial Ethnic Groups African American 5.9% American Indian/Native Alaskan* Asian 0% Filipino* Hispanic/Latino 6.2% Native Hawaiian/Pacific Islander* White 2.3% Two or more races 2.9% English Learners 11.1%	2020-21 All students 4.0% Racial Ethnic Groups • African American 0.0% • American Indian/Native Alaskan* • Asian 0.0% • Filipino* • Hispanic/Latino 6.0% • Native Hawaiian/Pacific Islander* • White 2.8% • Two or more races 3.9%	2021-22 All students 5.0% Racial Ethnic Groups African American 15.8% American Indian/Native Alaskan* Asian 3.1% Filipino* Hispanic/Latino 8.1% Native Hawaiian/Pacific Islander* White 1.9% Two or more races 3,1% English Learners 15.8%		The dropout rate for all students will decrease by 1% and demonstrate a decrease in all student groups.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Socioeconomically Disadvantaged 5.6% Foster Youth* Homeless Youth 8.7% Students with Disabilities 9.3% Note: * = Less than 11 students - data not published for privacy	English Learners 12.1% Socioeconomically Disadvantaged 7.4% Foster Youth* Homeless 25% Students with Disabilities 15.5% Note: * = Less than 11 students - data not published for privacy	Socioeconomically Disadvantaged 7.3% Foster Youth * Homeless 7.7% Students with Disabilities 6.2% Note: * = Less than 11 students - data not published for privacy		
Priority 5 - Pupil Engagement Graduation Rate California School Dashboard State Indicator. Percentage of students who receive a standard high school diploma or complete their graduation requirements at an alternative school.	2019 Dashboard All Students 91.6% Racial Ethnic Groups African American 75% American Indian/Native Alaskan* Asian 100% Filipino* Hispanic/Latino 88.4% Native Hawaiian/Pacific Islander* White 93% Two or more races 97.1%	2020-21 Graduation Rate California State Indicator NOT reported on Dashboard Alternative Data Source: CDE 2021 Graduation Additional Report All Students: 91.7% Racial Ethnic Groups African American 93.3% American Indian/Native Alaskan * Asian100% Filipino 90.9% Hispanic/Latino 88%	2022 Dashboard All Students 90% Racial Ethnic Groups African American 78% American Indian/Native Alaskan * Asian 96,9% Filipino * Hispanic/Latino 84.2% Native Hawaiian/Pacific Islander* White 94.4% Two or more races 93.8% English Learners 69.1%		The graduation rate for all students will reach a minimum of 95% and show a positive increase in all student groups.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English Learners 69.7% Socioeconomically Disadvantaged Pupils 88.8% Foster Youth* Homeless Youth* Students with Disabilities 87.1% Note: * = Less than 11 students - data not published for privacy	Native Hawaiian/Pacific Islander * White 94.4% Two or more races 91.8% English Learners 78.7% Socioeconomically Disadvantaged 88.3% Foster Youth * Homeless 58.3% Students with Disabilities 61.8% Note: * = Less than 11 students - data not published for privacy	Socioeconomically Disadvantaged 84.8% Foster Youth* Homeless 61.5% Students with Disabilities 73.6% Note: * = Less than 11 students - data not published for privacy		
Priority 4 - Pupil Achievement Cohort Graduates Meeting UC/CSU Course Requirements The percentage of students in the four-year cohort who met the UC/CSU entrance, or A-G, course requirements.	2019-20 All students 49.1%	2020-21 All students 60.3%	2021-22 All students 60.7%		59% of all students will meet UC/CSU Course Requirements.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4 - Pupil Achievement PSAT Participation - 11th Grade Students	2019-20 589 completed the test	2021-22 547 students completed the test	2022-23 549 students completed the test		PSAT will continued to be offered to students although not mandated
Priority 4 - Pupil Achievement College A/P Exams Participation Rate	60% of AP exams taken by NUSD students received a 3 or higher. Total Exams Taken by Students Enrolled in NUSD during 2019-20: 2,611 African American Students: 64 Hispanic/Latino Students: 954 Low Income Students: 941 English Learner Students: 197	55% of AP exams taken by NUSD students received a 3 or higher. Total Exams Taken by Students Enrolled in NUSD during 2020-21: 2,194 African American Students: 6 Hispanic/Latino Students: 357 Low Income Students: 296 English Learner Students: 2	50% of AP exams taken by NUSD students received a 3 or higher.		66% of AP exams taken by NUSD students will receive a 3 or higher.
Priority 4 - Pupil Achievement California School Dashboard Indicator College/Career Indicator (CCI) The percentage of high school graduates who are placed in the	2019 Dashboard All Students 50.8% Racial Ethnic Groups African American 31.3% American Indian/Native Alaskan * Asian 77.8%	2020-21 College and Career Indicator (CCI) NOT reported on Dashboard	College and Career Indicator (CCI) NOT reported on 2022 Dashboard		55% of all students will be prepared on the College/ Career Indicator and each student will show positive increase.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
"Prepared" level on the College/Career Indicator.	Filipino* Hispanic/Latino 32.3% Native Hawaiian/Pacific Islander * White 58.6% Two or more races 70.6% English Learners 9.5% Socioeconomically Disadvantaged 35.3% Foster Youth* Homeless Youth * Students with Disabilities 16.7% Note: * = Less than 11 students - data not published for privacy				
Priority 4 - Pupil Achievement Career Technical Education (CTE) Number of students enrolled in a CTE course	2020-21 678 Students	2021-22 805 students	2022-23 842 students		CTE course enrollment will increase by 10%.
Priority 4 - Pupil Achievement	2020-21 73 Students	2021-2022 216 students	2022-2023 134 students		The number of students completing a

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Career Technical Education (CTE) Number of students completed a pathway					CTE pathway will increase by 10%.
Priority 4 - Pupil Achievement English Learner Progress California Dashboard State Indicator The percentage of EL students making progress towards English language proficiency or maintaining the highest level.	2019 Dashboard 40.7%	2020-21 English Learner Progress California State Indicator NOT reported on Dashboard Alternative Data Source: 20-21 English Language Proficiency Assessment for California (ELPAC) Scores 13.98% Proficient 33.66% Moderately Developed	2022 Dashboard 46.9%		Increase by 5%
Priority 4 - Student Achievement Reclassified as Fluent English Proficient Per reclassification criteria set forth in California Education Code Section 313 and Title 5 California Code	2019-20 285 students	NOTE: In prior years, as part of this data release, the CDE has released data reports and downloadable data files on Annual Reclassification (RFEP) Counts and Rates. However, in 2020–21, the collection of annual	2022-23 174 students		Increase by 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
of Regulations Section 11303.		RFEP data transitioned from the Fall 1 collection (Census Day) to the End-of-Year (EOY) collection in CALPADS. As a result, the CDE will be developing new DataQuest reports to support this transition, which should be released later this year. 2020-2021 77 students 2021-2022 127 students Data Source: DataMatters			

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	ACTION 1: Expanded Guidance Counselors	2023-2024 Continue 2022-2023 Continue Guidance counselors provide social and academic support to students at all our high schools. They are a critical piece of the school experience for every student. The state of California requires a maximum student to counselor ratio of 1:622, whereas NUSD maintains a significantly lower student to counselor ratio of 1:350. The lower counselor-to-student ratio improves student outcomes and	$690,799.00	Yes

Action #	Title	Description	Total Funds	Contributing
		decreases the recurrence of student disciplinary problems. These outcomes are greater for low income and students of color.		
3.2	ACTION 2: College Readiness Exams - PSAT	2023-2024 Continue 2022-2023 Continue The PSAT is a good way for a student to become familiar with the content, format, and test-taking process of the SAT, Scores can reveal which SAT content areas a student may not be particularly strong in, regardless of grades in related classes. To ensure that underrepresented students have the opportunity to take the PSAT without the burden of struggling to meet the financial obligation to take it LCFF Supplemental funds are allocated for low-income students.	$8,700.00	Yes
3.3	ACTION 3: College Advance Placement (AP) Tests	2023-2024 Continue 2022-2023 Continue NUSD asserts the need to reduce racial disparities and give underrepresented student groups the opportunity to learn, grow, and succeed in the classroom and beyond. The AP program seeks to provide high school students the opportunity to be ready and able to thrive on enrollment in college. Students who do not realize their AP potential miss out on many important advantages. Funds are allocated to pay the exam fee for underrepresented demographic high school student groups.	$15,000.00	Yes
3.4	ACTION 4: Instruction & Learning Teacher on Special Assignment	2022-23 Discontinue The Teacher on Special Assignment (TOSA) for Instruction and Learning is committed to the development of a well-designed and		

Action #	Title	Description	Total Funds	Contributing
		clearly communicated teacher development process for driving measurable learning to help close the achievement gap. The TOSA supports district personnel in the following ways: • Assists teachers in using evidence-based instructional and learning strategies and differentiated instructional strategies in planning, delivering and assessing lessons and individual student success. • Collaborates with teachers and specialists in planning for specific student learning outcomes and uses data and information to determine the student's current knowledge and skill level, support individualized student learning goals, and assess student progress. • Provides training in the use of technology for planning, progress reporting, designing classroom instruction and required record-keeping activities. • Provides professional development in best practices in student engagement and curriculum development with an emphasis on establishing classroom environments that are accessible and provide multiple representations of content for students with diverse backgrounds and abilities.		
3.5	ACTION 5: Teacher Leader Team (TLT)	2023-2024 Continue 2022-2023 Modify The NUSD Teacher Leadership Team consists of 60 teachers representing all thirteen schools in NUSD across all grade levels and content areas including SPED, World Languages, Visual and Performing Arts, and Physical Education/ Health.		

Action #	Title	Description	Total Funds	Contributing
		The mission of TLT is through decentralized leadership, optimism, honesty, and a focus on students, we will model, deliver, and design a proactive, realistic, and research- based approach to establishing a high quality, scalable, and sustainable model of Proficiency Based Education in NUSD by the 2023 school year.		
		The Teacher Leadership Team continues to immerse themselves in the research of Proficiency Based Education (PBE) and their own leadership training. Our partnership with Marzano Research provides multiple learning opportunities focused on standards-based grading, how to use proficiency scales to support student learning, and how to determine the difference between a scale and a rubric. In addition to Proficiency Based Education training, Marzano Resources also continues to train Teacher Leadership Team in facilitating collaborative teams and adult learners. This supports the TLT members to effectively serve as leaders within their individual school communities and model the shifts in their classrooms.		
		NUSD Teacher Leadership Team plans and facilitates NUSD's professional learning, implements components of PBE in their classrooms, and expands the use of technology integration. TLT leads their individual school team as well as their grade level or content teams in the transition to PBE. TLT members provide afternoon teacher-led trainings on a variety of topics. Their colleagues consistently rate the professional development highly and they continue to inspire other teachers to immerse in the work.		
		Proficiency Based Education provides clarity of what proficiency in each standard is for our English Learners, Homeless and Foster Youth, and Socioeconomically Disadvantaged students. The proficiency scales have scaffolds outlined to support these students. The Teacher Leadership Team looks at student data to look at how various student groups perform and meet proficiency and then determine ways to meet the needs of our at-promise students.		

Action #	Title	Description	Total Funds	Contributing
3.6	ACTION 6: Two PD Days for Teachers Districtwide	2022-2023 Discontinue A fundamental building block for the implementation of the Proficiency Based Education, Trauma-Informed Instruction, and Multiple Tier Systems of Support in ensuring cohesive training throughout the District. The District will provide quality Professional Development for all staff for two full days in 2020-21 to provide structured and unstructured opportunities for teachers to build knowledge and capacity related to closing the achievement gap. These trainings will focus on cultivating classroom strategies to improve children's resilience, confidence, and persistence by providing classroom consistency, daily structures, clear expectations, and reliable warmth and love. Additionally, training based on Proficiency Based Education focused on skill mastery and Multiple Tiered Systems of Support will be offered to enhance and advance district efforts to close the achievement gap for at-risk students with a focus on the needs of Economically Disadvantaged, English Language Learners, Foster, and Homeless youth.		
3.7	ACTION 7: AVID Contract/Summer Teacher Institute	2023-2024 Continue 2022-2023 Continue Contracting services to support the Advancement Via Individual Determination (AVID) program at NUSD helps teachers shift from delivering content to facilitating learning, resulting in an inquiry-based, student-centered classroom. These elements are at the core of the program's approach to closing the opportunity gap. Summer professional development opportunities provide teachers to enhance program delivery and work together to create a stronger program for students.	$32,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.8	ACTION 8: Career Technical Education	2023-2024 Continue 2022-2023 Continue All NUSD students have access to participate in one of eight Career Technical Education Pathways across all three high schools. These programs offer industry aligned courses of study and work experience that are designed to meet college and career readiness requirements. Each pathway is complete, offering an introduction, concentrator, and completer course that are A-G approved and taught by CTE credentialed NUSD teachers.		No

Goal Analysis [2022-23]

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

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

There are no substantive differences in planned actions and actual implementation of these actions. Having returned to a traditional and consistent learning environment if 2022-2023, NUSD was able to both implement and monitor each of the action items in this goal area.

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

N/A

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

ACTION 1: Expanded Guidance Counselors - NUSD continues to maintains a significantly lower student to counselor ratio of 1:350. The counselors increased their capacity to facilitate Coordination of Services Team (COST) meetings resulting in high level of intervention and individualized support for students. They continue to be committed to monitored DFI lists every 6 weeks in partnership with administrators and instructional leadership teams. Having not met the target for growth and/or achievement math and English language arts for English learners, students with disabilities, and homeless students, counselors will be monitoring progress on a more frequent basis to ensure an early alert when intervention and support is needed. Through monthly data cycles, 1:1 student check ins, and communication with teachers, counselors will refer students for support.
ACTION 2: College Readiness Exams (PSAT) - The administration of the PSAT continues annually and was given during the school day to ensure access for all students.

ACTION 3: College Advance Placement (AP) Tests - All students in NUSD are encouraged to participate in the AP test at the conclusion of their AP course. This funding ensures that the cost of the test is not a barrier and all students have access.

ACTION 5: Teacher Leadership Team (TLT) - While the TLT received another year of grant funding to support the program, the team's impact continues to support the implementation of Proficiency Based Grading to bring better consistency to NUSD student feedback and evaluation system. This consistency is crucial in students understanding the expectations for success and staff having agreement in what proficiency looks like. Data shows that student achievement in English language arts and math has increased in classes where PBE is implemented.

ACTION 7: AVID Contract/Summer Teacher Institute - AVID continues to be a critical program to support student in college and career readiness. All secondary schools have and will maintain a minimum of one section for every grade level in their school.

ACTION 8: Career Technical Education - Each of Novato's high schools offer CTE pathways. Each pathway offers an introductory, concentrator and completer course and every course is UC/CSU approved to meet A-G requirements. These pathways provide an opportunity for

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.

Focus on English Language Arts and Math Achievement
NUSD will be receiving Differentiated Assistance to support English Learners, Students with Disabilities, and Homeless students who are experiencing a lack of academic growth and/or low achievement in math and English Language Arts. NUSD's Culture of Excellence goal has always measured achievement on local and state assessments in English language arts and math as a metric of success for students. This goal, it's metrics, and actions are not changing in 2023-2024, but further refinement in how staff monitors and intervenes when a student is in need will be a critical focus. This includes more frequent data cycles, explicit intervention built into the school day, and feedback on progress that is detailed enough to build targeted, meaningful support systems through consistent use of the proficiency scales.

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	FOCUS GOAL 1 - High Quality Data Based Decision Making: NUSD will expand training and access for the use of DataMatters, the district's data management system in order to implement targeted, time bound data cycles to monitor and improve student outcomes.

An explanation of why the LEA has developed this goal.
Without high quality and easily accessible data, NUSD can't be effective in meeting the three broad goals of increasing the social emotional and academic learning of every student. One of the greatest takeaways from the analysis of previous progress towards meeting our annual goals, stakeholder input, and reflection on NUSD's stagnant gap in opportunity and achievement has been the inconsistency in data. From year to year, metrics have changed and often the sources from which the data was gathered also shifted. Similar to district-wide data collection and analysis, school-wide and even individual student data is unpredictable or insufficient to make well informed instructional decisions. In the 2021-24 LCAP, clear metrics will be articulated with a consistent data source referenced. Beyond that, all schools will integrate ongoing data cycles to monitor student data. In order to do so effectively, teachers and administrators need easy access to the data. Data Matters, NUSD's data management system, will continue to be updated and expanded training will be facilitated at every school. A focus goal for the 2022-23 LCAP will be the use of high quality data to make all decisions.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Frequency of Data Cycles Implemented in Each School	This is a new goal and baseline data will be established in the 2021-22 school year.	Total number of data cycles completed by all teachers at a school: Hamilton 52 Loma Verde 30 Lu Sutton 58 Lynwood 18 Olive 20 Pleasant Valley 54 Rancho 28	Total number of data cycles completed by all teachers at a school: All elementary schools met or exceeded baseline metric Secondary baseline established for 2023-		Each school will increase the frequency of data cycles by 5%. Elementary School Baseline: 35 Secondary Baseline: 3-5 cycles per content area

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		San Ramon 26 Middle and high schools cycles begin 2022-23 and baseline will be established for 2023-24	24: 3-5 cycles per content area		
Data Matters Platform Usage 1. Frequency of staff log ins 2. Number of teachers accessing the platform	20 staff average logins per day 128 school staff members and 21 district office staff members have accessed the platform	NUSD personnel using Data Matters: District Office Administrators 91% Site Administrators 82% Teachers 35%	NUSD personnel using Data Matters: District Office Administrators 73% Site Administrators 85% Teachers 41%		There will be a 50% increase in average daily logins. Every certificated staff member will have accessed the platform.
Educational Software for Guiding Instruction (ESGI) Assessment Results Standards aligned ELA and Math assessments 1. Number of Students Assessed 2. Number of Different Assessments Administered	ELA 567 Students Assessed 18 Assessments administered Math 567 Students Assessed 17 Assessments administered	2021-2022 1. Number of students assessed 102 TK 525 K 2. Number of Different Assessment Administered ELA TK-9 K-14 Math TK-6 K-14	2022-23 First grade added for 2022-23 school year 1. Number of students assessed TK-184 K-456 1st-474 2. Number of Different Assessment Administered ELA TK-10 K-15 1st-17 Math		Every TK, and K student will be given all assessments in ELA and Math. First grade added for 2022-23 school year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			TK-9 K-13 1st- 8		

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	ACTION 1: Data Matters Program Manager	2022-2023 Discontinue Will expand and optimize the user experience of Data Matters and create a standard-based grade book. The program manager will create new functions within Data Matters to make analyzing and understanding data in one platform. It will continue to be expanded with new reports and functions on a daily basis. Current reports to date: • English Learner Dashboard • Student Profiles • A-G Progress reports • Attendance Dashboard • Behavior Dashboard • Subject Area Dashboards • Managing and tracking local assessments (Running Records, MARS,...) • Enrolment counts for the upcoming school year • CAASPP group files exports • Create and export custom data reports • Students Goals • Reclassification Form • Annual parent notification letter • Annual progress monitoring report • Student Info form Some plan updates:		

Action #	Title	Description	Total Funds	Contributing
		- Develop Grade book - Design an SPSA report to maximize data for goals setting - Intervention tracking - Students logs to track the types of services students are receiving. - Make improvements to have Data Matters reflect CALPADS standards		
4.2	ACTION 2: Assessment/Account ability Software	2023-24 - Modify Will use another funding source for the program in 2023-2024. 2022-23 Continue For the 2022-23 school year, first grade was added to be assessed using ESGI testing software. Collecting student data is important. It helps teachers to drive instruction, to pull small groups for instruction, and report growth. Educational Software for Guiding Instruction (ESGI), is a teacher-led one-on-one assessment for TK, K and 1st grade students that provides student performance ELA and Math data.	$0.00	
4.3	ACTION 3: Data Management Professional Development	2022-23 Discontinue - Support teachers in learning how to best engage with DM - Support teachers if how to access the most relevant data for their needs - Support teachers if how to use data to inform instruction - Support school administrator in how to use DM to inform goal setting - Train IT staff in providing ongoing DM support - Elicit and collect feedback about DM continuous improvement		

Action #	Title	Description	Total Funds	Contributing
		• Facilitate the changes that result from continuous improvement feedback • Collect key guide in determining the design, aesthetic, and functionality of the guidebook • Implementation of DM grade book • Develop the capacity of NUSD's IT team to support all components of DM • Provide monthly DM PD to support teachers in becoming self-reliant in data reports		
4.4	ACTION 4: Data Specialists	2023-24 Continue 2022-23 Add Teacher on Special Assignment at each school site dedicated to building the capacity and impact of high quality data. Responsibilities include: • Monitoring EL student progress • Coordinating 6 week Data Cycles • Facilitating data based Professional Learning Communities in grade level and/or department teams • Leading whole staff professional development about accessing data, analyzing data, using data to inform instruction, and high quality strategies for instructional differentiation	$367,586.00	Yes

Goal Analysis [2022-23]

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

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

There are no substantive differences in planned actions and actual implementation of these actions. Having returned to a traditional and consistent learning environment if 2022-2023, NUSD was able to both implement and monitor each of the action items in this goal area.

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

There is no material differences to be reported at this time between the budgeted expenditures and estimated actual expenditures.

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

ACTION 4: Data Specialists - After three years of building this focus goal, the only action item that remains a need is the continued support of Data Specialists. This team of Teachers on Special Assignment have become an integral part of each schools academic and social emotional program. Each Data Specialist spends 50% of their time providing direct supports to students through tutoring, intervention, social emotional learning, small group sessions, and 1:1 support. In addition, they provide monthly sometimes weekly professional development for teachers and staff, and work closely with administration to all decisions are made based on high quality data.

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

There are no changes to the planned goal, metrics, desired outcomes, or actions for the coming year.

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

Goals and Actions

Goal

Goal #	Description
5	FOCUS GOAL 2 - Expanded Learning Opportunities: NUSD will leverage the ELO funds to prioritize acceleration of learning and increase intervention supports for student's academic and social emotional growth throughout the 2021-2022 school year.

An explanation of why the LEA has developed this goal.
The COVID relief package that the California legislature approved to support public schools includes $4.6 billion for Expanded Learning Opportunities (ELO) Grants. These funds can be used to support extending instructional learning time, accelerating progress to close learning gaps, integrated pupil supports, community learning hubs, supports for credit deficient pupils, additional academic services, and training for school staff. In March of 2021, CDE published a template for the required Expanded Learning Opportunities Grant Plan to be completed by LEAs as a condition for receiving the grant. The plan was adopted by the local governing board at a public meeting on or before June 1, 2021. All grant funds must be expended by September 30, 2024   From the onset of the COVID-19, shelter-in-place mandates, and students learning remotely from home, NUSD staff and Board of Trustees knew that conditions would improve and students would eventually return to school. Planning for returning to school and learning recovery started long before all students returned to campus. When Governor Newsom signed AB 86 on March 5, 2021, NUSD was able to solidify actions to support those students who had been adversely affected by the COVID-19 pandemic and extend the additional supports for accelerated learning and intervention into the 2021-22 school year. The purpose of Goal #5 is to focus on building capacity for recovery from COVID-19 for students and staff using these specific grant funds.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of students served in Summer 2021 Programs	Camp U AIM High Summer Math Bridge ESY PBL Credit Recovery	Summer 2021 130 Camp U 100 AIM High 101 Summer Math Bridge 50 ESY	Summer 2022 120 Camp U 120 AIM High 35 Summer Math Bridge 49 ESY		There will be an increase of 2% enrollment in each summer program.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		40 PBL Credit Recovery Total 421 Students	PBL 284 Credit Recovery Total 608 Students		
Number of students engaged with Imagine Learning	3,230 students engaged with Imagine Learning	2021-2022 2,994 students used Imagine Language	2022-2023 2,720 students used Imagine Language Note: Students used the platform for longer periods of time than in 2021-22		For 2021-2022 school year: There will be an increase of 10% engagement among students.
Number of students served in Learning Hubs	135 students were served in learning hubs.	N/A - No learning hubs for 2021-22	N/A - No learning hubs for 2022-23		For the 2021-2022 school year there will not be the same need for learning hubs due to a full return to school.
Number of high school students who recover credits during 2021-22	150 students will recover credits during the 2021-22 school year.	366 students recovered credits during the 2021-22 school year.	Students recovered credits during the 2022-23 school year. To be determined after all grades have been submitted.		For the 2021-2022 school year: There will be a decrease in the need for recovering credits by 3%.
Galileo Assessment Data	End of Year results: Reading 22% Exceeded 29% Met 28% Nearly Met 20% Not Met Mathematics	End of Year results: Reading 23% Exceeded 28% Met 24% Nearly Met 25% Not Met Mathematics	End of Year results: Reading 28% Exceeded 32% Met 18% Nearly Met 22% Not Met Mathematics		For the 2021-2022 school year: There will be positive increase in scores towards meeting standard and a decrease in nearly met and not meeting standards.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	17% Exceeded 25% Met 30% Nearly Met 28% Not Met	18% Exceeded 20% Met 24% Nearly Met 37% Not Met	20% Exceeded 22% Met 25% Nearly Met 33% Not Met		
ELPAC Assessment Administration Satisfaction Survey Rates	This is a new goal and baseline data will be established in the 2021-22 school year.	2021-22 survey indicated 100% of survey participants found ELPAC examiners to be very helpful and want test examiners to administer Initial and Summative ELPAC for 2022-23.	Survey only administered for 2021-22 school year to ascertain whether to continue with supporting sites with ELPAC testing		Survey indicated 100% satisfaction for 2021-22
DataMatters Grading Platform Completed and Operational	This is a new goal and baseline data will be established in the 2021-22 school year.	Did not change to grading platform	Did not change to grading platform		New grading platform to be piloted in selected schools during the 2023-24 school year.
Number of TLT PD Sessions offered	42 Sessions offered	2021-22 15 sessions	2022-23 45 sessions (9 Wednesday's with five topics offered each session)		The number of TLT PD sessions offered will be maintained at 40-50 sessions offered each year.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	ACTION 1: Expanded Learning	2023-2024 Continue to spend funds for certain actions in the ELO Grant Plan that have not been moved to other LCAP goals and LCFF Supplemental funds	$1,625,770.00	No

Action #	Title	Description	Total Funds	Contributing
	Opportunities Grant Plan	2022-2023 Continue to implement ELO Grant plan 1. Extended Instructional Learning Time - a. Summer programs 2021 2. Accelerating progress to close learning gaps through the implementation, expansion, or enhancement of learning supports a. Imagine Language and Learning, Math and Reading supplemental software b. Supplemental curriculum for Special Education c. Special Education personnel (1.0 FTE NHS/MSA) d. Expanded learning supports for the elementary science program 3. Integrated student supports to address other barriers to learning a. Psych interns b. ELO support for elementary sites .05 FTE each c. Custodians for additional cleaning d. Extended hours for paraprofessionals to be trained e. Night custodians for elementary sites 2.0 FTE 4. Community learning hubs that provide students with access to technology, high-speed internet, and other academic supports 5. Supports for credit deficient students to complete graduation or grade promotion requirements and to increase or improve students' college eligibility a. 0.8 FTE to support APEX credit recovery class 6. Additional academic services for students a. Additional support (1 psych and 1 OT) to support Special Education program assessment b. Galileo Assessment (universal screener) c. Centralized Team of ELPAC Examiners d. Create Grading System Platform		

Action #	Title	Description	Total Funds	Contributing
		e. Data Specialist at every school f. Site EL Coordinator stipend to support fortifying infrastructure 7. Training for school staff on strategies to engage students and families in addressing students' social-emotional health and academic needs a. Goal book Toolkit for Special Education personnel to support IEP's b. Systems Coach - Work with District leadership team to create sustainable improvements inconsistent delivery of high-quality service. c. Teacher Leader Team (TLT) stipend to complete PBE and deliver high-quality professional development. d. ELD support		

Goal Analysis [2022-23]

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

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

The Expanded Learning Opportunities Grant spending timeline has been extended until 2024. Having anticipated the end of this grant, all ongoing actions have been reallocated to alternative funding streams to ensure long term programing.

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

There is no material differences to be reported at this time between the budgeted expenditures and estimated actual expenditures. NUSD is on target to expend the allocated funds as intended by 2024.

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

The funds allocated for Expanded Learning Opportunities has been significant in the response to remote learning, hybrid learning, and return to full in person school. These funds allowed for expanded summer learning, the technology needs of students receiving instruction from home, increased custodial services for the health and safety of our students and staff, alternative means for measuring student achievement.

Students have now returned to a traditional learning experience, and while there continues to be support and recovery needed, these programs and services helped minimize the challenges that NUSD students faced during the pandemic.

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

No changes are planned for this goal. NUSD will continue to utilze the remaining ELO funds for any actions that have not been moved to other LCAP goals and LCFF Supplemental funds.

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

Goals and Actions

Goal

Goal #	Description
6	Maintenance of Effort Goal: NUSD will maintain sufficient board adopted instructional materials, safe and clean facilities in good standing, appropriately credentialed and assigned teachers and administrators, provide students access to and enrollment in a broad course of study, transportation for eligible students, and other conditions necessary to support the effective implementation of actions across all LCAP goals.

An explanation of why the LEA has developed this goal.

To reaffirm the importance for students to be provided the conditions of learning necessary to reach the range of other goals set in this LCAP and beyond.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1 - Basic Conditions for Learning School Facilities in Good Repair Data Source: SARC/FIT	2019 California School Dashboard Local Indicator Met standard	Met standard	Met standard		California School Dashboard Local Indicator Self-Reflection Tool Meet standard
Priority1 - Basic Conditions for Learning Credentialed Teachers Rate and Teacher Misassignments. Teachers are appropriately	2019 California School Dashboard Local Indicator Self-Reflection Tool Met standard	Met standard	Met standard		California School Dashboard Local Indicator Self-Reflection Tool Meet standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
credentialed and assigned. Data Source: SARC					
Priority 1 - Basic Conditions for Learning Maintain availability of sufficient textbooks and other instructional materials for all students. Data Source: SARC	2019 California School Dashboard Local Indicator Self-Reflection Tool Met standard	Met standard	Met standard		California School Dashboard Local Indicator Self-Reflection Tool Meet standard
Priority 7 - Access to a Broad Course of Study Provide students with full access to a broad course of study as defined by California Education Code 5120 and 51220(a)-(i) Data Source: California School Dashboard Local Indicator Self-Reflection Tool	2019 California School Dashboard Local Indicator Self-Reflection Tool Met standard	Met standard	Met standard		California School Dashboard Local Indicator Self-Reflection Tool Meet Standard

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	ACTION 1: California Dashboard Local Indicator Priority 1 - Basic Conditions at School	2023-24 Continue 2022-23 Continue California Dashboard Local Indicator Priority 1 - Basic Conditions at School NUSD will maintain sufficient board adopted instructional materials, safe and clean facilities in good standing, appropriately credentialed and assigned teachers and transportation for eligible students, and other conditions necessary to support the effective implementation of actions across all LCAP goals.	$108,328,690.00	No

Goal Analysis [2022-23]

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

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

There are no substantive differences in planned actions and actual implementation of these actions. Having returned to a traditional and consistent learning environment if 2022-2023, NUSD was able to both implement and monitor each of the action items in this goal area.

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

There is no material differences to be reported at this time between the budgeted expenditures and estimated actual expenditures.

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

Action 1: California Dashboard Local Indicator Priority 1 Basic Conditions at School - NUSD maintains sufficient board adopted instructional materials, safe and clean facilities in good standing, appropriately credentialed and assigned teachers and transportation for eligible students, and other conditions necessary to support the effective implementation of actions across all LCAP goals.

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

There are no changes to the planned goal, metrics, desired outcomes, or actions for the coming year. NUSD will continue to meet the Basic Conditions of School (Local Indicator 1) as measured by the California Dashboard.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$5,983,583	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
7.59%	1.31%	$972,841.30	8.90%

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.

Student academic achievement and input from the learning community gave voice to the actions to support increased or improved services for unduplicated students. The actions listed below were identified through multiple stakeholder engagement meetings, student voice groups, and staff recommendations as the most high leverage strategies to improve outcomes for high-need students. While many of these actions are provided school-wide or even district-wide, each has a clear objective to increase the success and outcomes for for foster youth, English learners, and low income students and reduce achievement and opportunity gaps evidenced in NUSD's student data. The school district is committed to serve every student equitably and has identified the following actions as ways to ensure that student outcomes are not easily predicted by a student's race, ethnicity, income level, language proficiency or other factors that historically define student achievement.

Goal #1: The actions in goal one have been identified to meet the gap in data pertaining to community engagement, school culture, and social emotional wellness. In order to better meet the needs of each school's English language learners, foster youth, and low income students and families, additional staffing has been hired to serve as liaisons between school, home, and community partners/resources. These staff members are not only experts in communication, service providers, and outreach, but are bilingual. To increase engagement, the actions in goal 1 ensure that all students and families whose primary language is other than English have access to translation and interpretation services.

Action 1 Community Liaisons

Action 2 Mental Health Services

Action 4 Intervention Specialist

Action 6 Restorative Justice

Action 7 Translation Support

Goal #2: The actions listed below are principally directed to serve English language learners, low-income students, and foster youth by offering a variety of intervention and expanded learning opportunities. Knowing that many of NUSD's unduplicated students need additional supports to close the opportunity and achievement gaps evident in the data, each action was identified because it has proven to result in substantial growth and impact, is evidence based, and allows for individualized learning plans to meet students where they are at in their educational journey.

Action 1 MTSS Coordinator

Action 2 AVID Sections

Action 3 EL Coordinator

Action 4 Expanded EL Classes

Action 6 Intervention Software APEX

Action 7 Camp University for EL students

Action 8-15 Elementary School LCFF Supplemental Allocation to support unduplicated students

Action 16 Student Support Specialists

Action 17 EL Specialists

Action 18 ELPAC Examiners

Goal #3: NUSD maintains consistently high expectations for all students. As such, it is critical that every student has access to rigorous course work, college and career planning and preparation, and high quality instruction. Data shows that English language learners, low-income students, and foster youth are underrepresented in AP courses, Career Technical Education (CTE) pathways, and CSU/UC A-G completion rates. Each of the action items in goal 3 are designed to increase enrollment and success in these areas.

Action 1 Expanded Academic Guidance Counselors

Action 2 College Readiness - PSAT

Action 3 College Advance Placement (AP) Tests

Action 5 Teacher Leader Team (TLT)

Action 7 AVID Contract and Summer Institute

Action 8 Career Technical Education

Goal #4: In order to monitor progress of English language learners, foster youth, and low-income students and analyze achievement and engagement as compared to the entire school population, teachers administrators, and support staff need immediate access to accurate, up to date, and relevant data. For this reason, the actions in goal 4 are focused on designing and maintaining a district-wide database that is customized to produce reports that measure the goals established in the annual LCAP.

Action 4 Data Specialists

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

Overall, services for Foster Youth, English Learners, and low-income students are being increased or improved by a through a range of actions as follows:

Community Liaisons (Goal 1, Action 1)
Mental Health Services (Goal 1, Action 2)
Intervention Specialist (Goal 1, Action 4)
Restorative Justice (Goal 1, Action 6)
Translation Services (Goal 1, Action 7)

MTSS Coordinator (Goal 2, Action 1)
AVID Sections (Goal 2, Action 2)
EL Coordinator (Goal 2, Action 3)

Expanded EL Classes (Goal 2, Action 4)
Intervention Software APEX (Goal 2, Action 6)
Camp University for EL students (Goal 2, Action 7)
Elementary School LCFF Supplemental Allocation to support unduplicated students (Goal 2, Actions 8-15)
Student Support Specialists (Goal 2, Action 16)
EL Specialists (Goal 2, Action 17)
ELPAC Examiners (Goal 2, Action 18)

Expanded Academic Guidance Counselors (Goal 3, Action 1)
College Readiness - PSAT (Goal 3, Action 2)
College Advance Placement (AP) Tests (Goal 3, Action 3)
AVID Contract (Goal 3, Action 7)

Data Specialists (Goal 4, Action 4)

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.

N/A

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		
Staff-to-student ratio of certificated staff providing direct services to students		

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$88,856,324.00	$14,983,786.00	$6,220,568.00	$5,878,058.00	$115,938,736.00	$92,615,342.00	$23,323,394.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	ACTION 1: Community Liaisons	English Learners Foster Youth Low Income	$829,802.00				$829,802.00
1	1.2	ACTION 2: Mental Health Services	English Learners Foster Youth Low Income	$1,076,000.00				$1,076,000.00
1	1.3	ACTION 3: Restorative Justice Teacher on Special Assignment						
1	1.4	ACTION 4: Intervention Specialist (North Bay Security)	English Learners Foster Youth Low Income	$50,500.00				$50,500.00
1	1.5	ACTION 5: Newcomer Counselor						
1	1.6	ACTION 6: Restorative Justice Specialist	English Learners Foster Youth Low Income	$237,501.00				$237,501.00
1	1.7	ACTION 7: Translation Support	English Learners	$40,000.00				$40,000.00
1	1.8	ACTION 8: Hire Bilingual Teachers						
1	1.9	ACTION 9: Contribution to Free and Reduced Meal Program/FANS						
1	1.10	ACTION 10: Supporting MTSS						

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	ACTION 1: MTSS Coordinator	English Learners Foster Youth Low Income	$159,897.00				$159,897.00
2	2.2	ACTION 2: AVID Sections	English Learners Foster Youth Low Income	$394,499.00				$394,499.00
2	2.3	ACTION 3: English Learner Teacher on Special Assignment (TOSA)	English Learners	$180,628.00				$180,628.00
2	2.4	ACTION 4: Expanded EL Classes (MS/High/Alternative)	English Learners	$620,240.00				$620,240.00
2	2.5	ACTION 5: English Language Development - Professional Development						
2	2.6	ACTION 6: Intervention Software (APEX)	English Learners Foster Youth Low Income	$74,000.00				$74,000.00
2	2.7	ACTION 7: Extended Learning - Camp University	English Learners	$130,000.00				$130,000.00
2	2.8	ACTION 8: Hamilton Meadow Park Elementary	English Learners Foster Youth Low Income	$42,165.00				$42,165.00
2	2.9	ACTION 9: Loma Verde Elementary School	English Learners Foster Youth Low Income	$31,987.00				$31,987.00
2	2.10	ACTION 10: Lu Sutton Elementary School	English Learners Foster Youth Low Income	$34,249.00				$34,249.00
2	2.11	ACTION 11: Lynwood Elementary School	English Learners Foster Youth Low Income	$24,071.00				$24,071.00
2	2.12	ACTION 12: Olive Elementary School	English Learners Foster Youth Low Income	$23,263.00				$23,263.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.13	ACTION: 13 Pleasant Valley Elementary School	English Learners Foster Youth Low Income	$7,593.00				$7,593.00
2	2.14	ACTION 14: Rancho Elementary School	English Learners Foster Youth Low Income	$21,971.00				$21,971.00
2	2.15	Action 15: San Ramon Elementary School	English Learners Foster Youth Low Income	$14,701.00				$14,701.00
2	2.16	ACTION 16: Student Support Specialist	English Learners Foster Youth Low Income	$367,586.00				$367,586.00
2	2.17	ACTION 17: English Language Development Specialists	English Learners	$459,538.00				$459,538.00
2	2.18	ACTION 18: ELPAC Assessment Examiners	English Learners	$50,000.00				$50,000.00
3	3.1	ACTION 1: Expanded Guidance Counselors	English Learners Foster Youth Low Income	$690,799.00				$690,799.00
3	3.2	ACTION 2: College Readiness Exams - PSAT	Foster Youth Low Income	$8,700.00				$8,700.00
3	3.3	ACTION 3: College Advance Placement (AP) Tests	English Learners Foster Youth Low Income	$15,000.00				$15,000.00
3	3.4	ACTION 4: Instruction & Learning Teacher on Special Assignment						
3	3.5	ACTION 5: Teacher Leader Team (TLT)						
3	3.6	ACTION 6: Two PD Days for Teachers Districtwide						
3	3.7	ACTION 7: AVID Contract/Summer Teacher Institute	English Learners Foster Youth Low Income	$32,000.00				$32,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.8	ACTION 8: Career Technical Education	All					
4	4.1	ACTION 1: Data Matters Program Manager						
4	4.2	ACTION 2: Assessment/Accountability Software		$0.00				$0.00
4	4.3	ACTION 3: Data Management Professional Development						
4	4.4	ACTION 4: Data Specialists	English Learners Foster Youth Low Income	$367,586.00				$367,586.00
5	5.1	ACTION 1: Expanded Learning Opportunities Grant Plan	All		$354,672.00		$1,271,098.00	$1,625,770.00
6	6.1	ACTION 1: California Dashboard Local Indicator Priority 1 - Basic Conditions at School	All	$82,872,048.00	$14,629,114.00	$6,220,568.00	$4,606,960.00	$108,328,690.00

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
$78,793,574	$5,983,583	7.59%	1.31%	8.90%	$5,984,276.00	0.00%	7.59 %	**Total:**	$5,984,276.00
								LEA-wide Total:	$2,116,199.00
								Limited Total:	$1,680,406.00
								Schoolwide Total:	$2,187,671.00

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**	ACTION 1: Community Liaisons	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$829,802.00	
1	**1.2**	ACTION 2: Mental Health Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,076,000.00	
1	**1.4**	ACTION 4: Intervention Specialist (North Bay Security)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,500.00	
1	**1.6**	ACTION 6: Restorative Justice Specialist	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$237,501.00	
1	**1.7**	ACTION 7: Translation Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$40,000.00	
2	**2.1**	ACTION 1: MTSS Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$159,897.00	

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	2.2	ACTION 2: AVID Sections	Yes	Schoolwide	English Learners Foster Youth Low Income	6-12	$394,499.00	
2	2.3	ACTION 3: English Learner Teacher on Special Assignment (TOSA)	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$180,628.00	
2	2.4	ACTION 4: Expanded EL Classes (MS/High/Alternative)	Yes	Limited to Unduplicated Student Group(s)	English Learners	6-12	$620,240.00	
2	2.6	ACTION 6: Intervention Software (APEX)	Yes	Schoolwide	English Learners Foster Youth Low Income	9-12	$74,000.00	
2	2.7	ACTION 7: Extended Learning - Camp University	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools 1-5	$130,000.00	
2	2.8	ACTION 8: Hamilton Meadow Park Elementary	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Hamilton	$42,165.00	
2	2.9	ACTION 9: Loma Verde Elementary School	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Loma Verde Elementary	$31,987.00	
2	2.10	ACTION 10: Lu Sutton Elementary School	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Lu Sutton Elementary	$34,249.00	
2	2.11	ACTION 11: Lynwood Elementary School	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Lynwood Elementary	$24,071.00	
2	2.12	ACTION 12: Olive Elementary School	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Olive Elementary	$23,263.00	
2	2.13	ACTION: 13 Pleasant Valley Elementary School	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Pleasant Valley Elementary	$7,593.00	
2	2.14	ACTION 14: Rancho Elementary School	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Rancho Elementary	$21,971.00	

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	2.15	Action 15: San Ramon Elementary School	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: San Ramon Elementary	$14,701.00	
2	2.16	ACTION 16: Student Support Specialist	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$367,586.00	
2	2.17	ACTION 17: English Language Development Specialists	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$459,538.00	
2	2.18	ACTION 18: ELPAC Assessment Examiners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$50,000.00	
3	3.1	ACTION 1: Expanded Guidance Counselors	Yes	Schoolwide	English Learners Foster Youth Low Income	9-12	$690,799.00	
3	3.2	ACTION 2: College Readiness Exams - PSAT	Yes	Schoolwide	Foster Youth Low Income	11	$8,700.00	
3	3.3	ACTION 3: College Advance Placement (AP) Tests	Yes	Schoolwide	English Learners Foster Youth Low Income	9-12	$15,000.00	
3	3.7	ACTION 7: AVID Contract/Summer Teacher Institute	Yes	Schoolwide	English Learners Foster Youth Low Income	6-12	$32,000.00	
4	4.4	ACTION 4: Data Specialists	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$367,586.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$95,841,179.00	$122,222,706.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	ACTION 1: Community Liaisons	Yes	$702,190.00	$778,945
1	1.2	ACTION 2: Mental Health Services	Yes	$900,000.00	$1,020,000
1	1.3	ACTION 3: Restorative Justice Teacher on Special Assignment			
1	1.4	ACTION 4: Intervention Specialist (North Bay Security)	Yes	$50,500.00	$218,454
1	1.5	ACTION 5: Newcomer Counselor			
1	1.6	ACTION 6: Restorative Justice Specialist	Yes	$200,000.00	$170,234
1	1.7	ACTION 7: Translation Support	Yes	$40,000.00	$56,861
1	1.8	ACTION 8: Hire Bilingual Teachers			
1	1.9	ACTION 9: Contribution to Free and Reduced Meal Program/FANS			
1	1.10	ACTION 10: Supporting MTSS			
2	2.1	ACTION 1: MTSS Coordinator	Yes	$167,987.00	$155,215
2	2.2	ACTION 2: AVID Sections	Yes	$355,224.00	$322,166

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	2.3	ACTION 3: English Learner Teacher on Special Assignment (TOSA)	Yes	$63,323.00	$181,088
2	2.4	ACTION 4: Expanded EL Classes (MS/High/Alternative)	Yes	$466,231.00	$466,231
2	2.5	ACTION 5: English Language Development - Professional Development			
2	2.6	ACTION 6: Intervention Software (APEX)	Yes	$70,000.00	$70,000
2	2.7	ACTION 7: Extended Learning - Camp University	Yes	$100,000.00	$159,227
2	2.8	ACTION 8: Hamilton Meadow Park Elementary	Yes	$55,012.00	$30,256
2	2.9	ACTION 9: Loma Verde Elementary School	Yes	$28,787.00	$16,000
2	2.10	ACTION 10: Lu Sutton Elementary School	Yes	$32,102.00	$29,700
2	2.11	ACTION 11: Lynwood Elementary School	Yes	$23,813.00	$16,000
2	2.12	ACTION 12: Olive Elementary School	Yes	$19,744.00	$55,000
2	2.13	ACTION: 13 Pleasant Valley Elementary School	Yes	$6,631.00	$30,460
2	2.14	ACTION 14: Rancho Elementary School	Yes	$19,442.00	$24,000
2	2.15	Action 15: San Ramon Elementary School	Yes	$14,469.00	$4,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.16	ACTION 16: Student Support Specialist	Yes	$750,000.00	$788,050
2	2.17	ACTION 17: English Language Development Specialists	Yes	$600,000.00	$275,000
2	2.18	ACTION 18: ELPAC Assessment Examiners	Yes	$50,000.00	$88,429
3	3.1	ACTION 1: Expanded Guidance Counselors	Yes	$289,190.00	$515,000
3	3.2	ACTION 2: College Readiness Exams - PSAT	Yes	$8,700.00	$3,500
3	3.3	ACTION 3: College Advance Placement (AP) Tests	Yes	$15,000.00	0
3	3.4	ACTION 4: Instruction & Learning Teacher on Special Assignment			
3	3.5	ACTION 5: Teacher Leader Team (TLT)			
3	3.6	ACTION 6: Two PD Days for Teachers Districtwide			
3	3.7	ACTION 7: AVID Contract/Summer Teacher Institute	Yes	$32,000.00	$35,600
3	3.8	ACTION 8: Career Technical Education	No		
4	4.1	ACTION 1: Data Matters Program Manager			
4	4.2	ACTION 2: Assessment/Accountability Software	Yes	$9,000.00	$10,600
4	4.3	ACTION 3: Data Management Professional Development			
4	4.4	ACTION 4: Data Specialists	Yes	$750,000.00	$788,050

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	5.1	ACTION 1: Expanded Learning Opportunities Grant Plan	No	$3,956,480.00	$1,600,000
6	6.1	ACTION 1: California Dashboard Local Indicator Priority 1 - Basic Conditions at School	No	$86,065,354.00	$114,314,640

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)
$5,765,473	$5,819,345.00	$6,244,423.00	($425,078.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	ACTION 1: Community Liaisons	Yes	$702,190.00	$778,945		
1	1.2	ACTION 2: Mental Health Services	Yes	$900,000.00	$1,020,000		
1	1.4	ACTION 4: Intervention Specialist (North Bay Security)	Yes	$50,500.00	$218,454		
1	1.6	ACTION 6: Restorative Justice Specialist	Yes	$200,000.00	$170,234		
1	1.7	ACTION 7: Translation Support	Yes	$40,000.00	$56,861		
2	2.1	ACTION 1: MTSS Coordinator	Yes	$167,987.00	$155,215		
2	2.2	ACTION 2: AVID Sections	Yes	$355,224.00	$322,166		
2	2.3	ACTION 3: English Learner Teacher on Special Assignment (TOSA)	Yes	$63,323.00	$181,088		
2	2.4	ACTION 4: Expanded EL Classes (MS/High/Alternative)	Yes	$466,231.00	$466,231		
2	2.6	ACTION 6: Intervention Software (APEX)	Yes	$70,000.00	$70,000.00		
2	2.7	ACTION 7: Extended Learning - Camp University	Yes	$100,000.00	$159,227		

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	2.8	ACTION 8: Hamilton Meadow Park Elementary	Yes	$55,012.00	$30,256.00		
2	2.9	ACTION 9: Loma Verde Elementary School	Yes	$28,787.00	$16,000.00		
2	2.10	ACTION 10: Lu Sutton Elementary School	Yes	$32,102.00	$29,700.00		
2	2.11	ACTION 11: Lynwood Elementary School	Yes	$23,813.00	$16,000.00		
2	2.12	ACTION 12: Olive Elementary School	Yes	$19,744.00	$19,744.00		
2	2.13	ACTION: 13 Pleasant Valley Elementary School	Yes	$6,631.00	$6,631.00		
2	2.14	ACTION 14: Rancho Elementary School	Yes	$19,442.00	$19,442.00		
2	2.15	Action 15: San Ramon Elementary School	Yes	$14,469.00	$4,000.00		
2	2.16	ACTION 16: Student Support Specialist	Yes	$750,000.00	$788,050.00		
2	2.17	ACTION 17: English Language Development Specialists	Yes	$600,000.00	$275,000.00		
2	2.18	ACTION 18: ELPAC Assessment Examiners	Yes	$50,000.00	$88,429.00		
3	3.1	ACTION 1: Expanded Guidance Counselors	Yes	$289,190.00	$515,000.00		
3	3.2	ACTION 2: College Readiness Exams - PSAT	Yes	$8,700.00	$3,500.00		
3	3.3	ACTION 3: College Advance Placement (AP) Tests	Yes	$15,000.00	0		
3	3.7	ACTION 7: AVID Contract/Summer Teacher Institute	Yes	$32,000.00	$35,600		
4	4.2	ACTION 2: Assessment/Accountability Software	Yes	$9,000.00	$10,600		
4	4.4	ACTION 4: Data Specialists	Yes	$750,000.00	$788,050		

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)
$74,450,836	$5,765,473	1.95%	9.69%	$6,244,423.00	0.00%	8.39%	$972,841.30	1.31%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

    o This percentage is the total of the Planned Percentage of Improved Services column

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

    o This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

    o This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

  - This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

  - This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

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

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