2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Novato Unified School District
CDS Code:	21654170000000
LEA Contact Information:	Name: Jan La Torre-Derby Position: Superintendent Phone: 415-493-4244
Coming School Year:	2021-22
Current School Year:	2020-21

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	$73465730
LCFF Supplemental & Concentration Grants	$5414009
All Other State Funds	$6618823
All Local Funds	$9877170
All federal funds	$3045908
Total Projected Revenue	$93,007,631

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	$97370712
Total Budgeted Expenditures in the LCAP	$97370712
Total Budgeted Expenditures for High Needs Students in the LCAP	$5414009
Expenditures not in the LCAP	$0

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	$5,047,028
Actual Expenditures for High Needs Students in Learning Continuity Plan	$4,496,817

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	$0
2020-21 Difference in Budgeted and Actual Expenditures	$-550,211

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	** explain transfers out - simplistic terms- you decide...or add it in an action to make it match - find what it is and add an action...

LCFF Budget Overview for Parents

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

CDS Code: 21654170000000

School Year: 2021-22

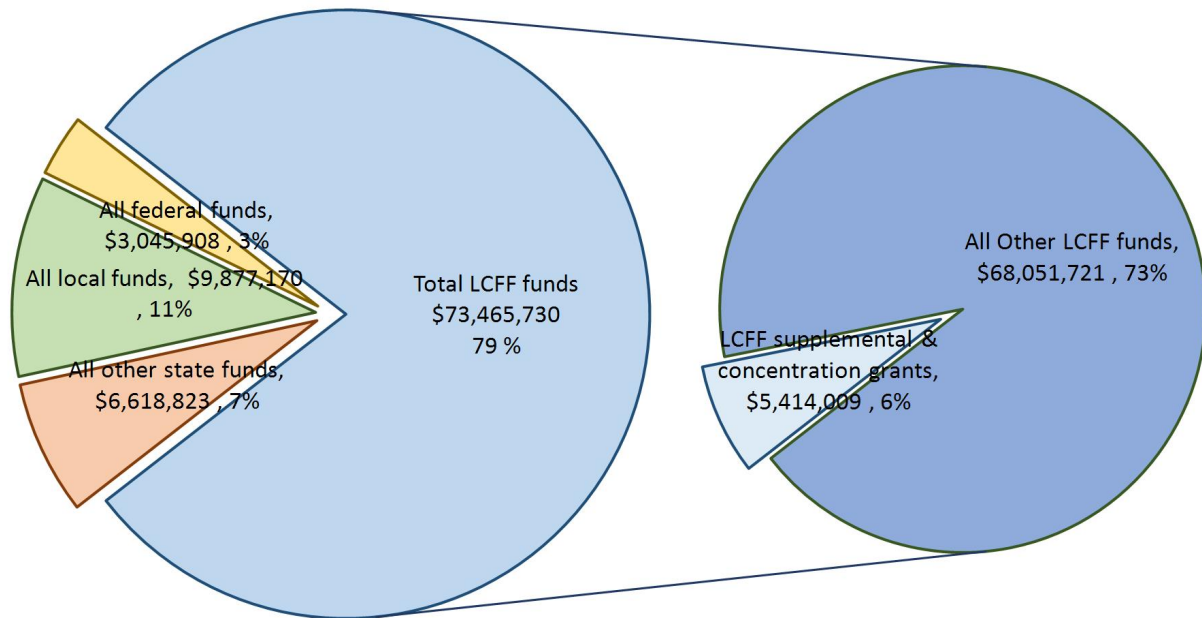LEA contact information:
 Jan La Torre-Derby
 Superintendent
 415-493-4244

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 2021-22 School Year

Projected Revenue by Fund Source

All federal funds, $3,045,908 , 3%

All local funds, $9,877,170 , 11%

All other state funds, $6,618,823 , 7%

Total LCFF funds $73,465,730 79 %

All Other LCFF funds, $68,051,721 , 73%

LCFF supplemental & concentration grants, $5,414,009 , 6%

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

The total revenue projected for Novato Unified School District is $93,007,631, of which $73465730 is Local Control Funding Formula (LCFF), $6618823 is other state funds, $9877170 is local funds, and $3045908 is federal funds. Of the $73465730 in LCFF Funds, $5414009 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
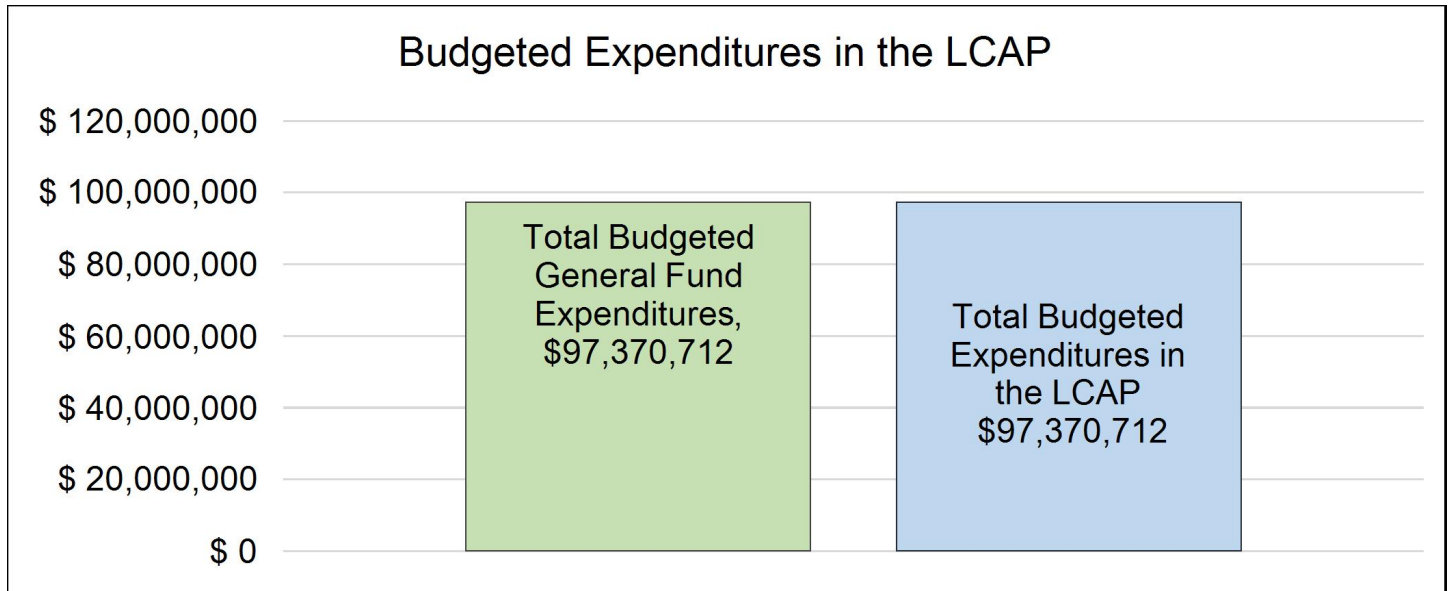
This chart provides a quick summary of how much Novato Unified School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Novato Unified School District plans to spend $97370712 for the 2021-22 school year. Of that amount, $97370712 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:
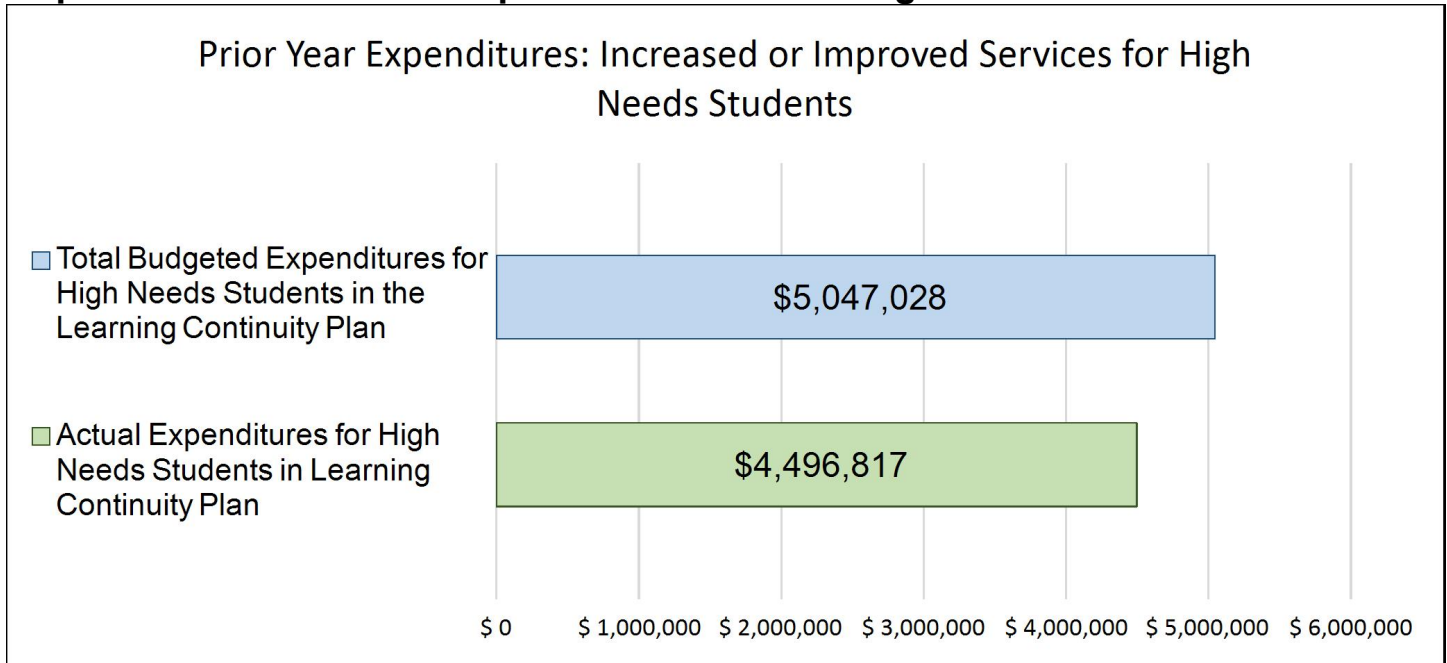
** explain transfers out - simplistic terms- you decide...or add it in an action to make it match - find what it is and add an action...

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Novato Unified School District is projecting it will receive $5414009 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 $5414009 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 2020-21

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

☐ Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	$5,047,028
☐ Actual Expenditures for High Needs Students in Learning Continuity Plan	$4,496,817

$ 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 Learning Continuity Plan 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.

In 2020-21, Novato Unified School District's Learning Continuity Plan budgeted $5,047,028 for planned actions to increase or improve services for high needs students. Novato Unified School District actually spent $4,496,817 for actions to increase or improve services for high needs students in 2020-21.

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Novato Unified School District	Jan La Torre-Derby Superintendent	Janderby@nusd.org 415-493-4244

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

Student Success: All students will demonstrate mastery of grade level content as well as the Novato Unified School District Graduate Profile (Six C's) and will meet the UC/CSU entrance requirements upon graduation so that they are prepared for and successful in college and career.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
                            Priority 5: Pupil Engagement (Engagement)
                            Priority 6: School Climate (Engagement)
                            Priority 7: Course Access (Conditions of Learning)
                            Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Smarter Balanced data: Percentage of students who have met or exceeded ELA standards **19-20** Updated goals based on 17-18 results. 65% of all students 20% of English Learners 51% of Low Income Students 43% of African American students 54% of Latino/Hispanic students **Baseline** 60% of all students 7% of English Learners 37% of Low Income Students 29% of African American students	No Smarter Balanced Assessment Consortium (SBAC) English Language Arts (ELA) data for 2019-20 due to COVID-19 pandemic shelter-in-place and cancellation of testing.

Expected	Actual
Metric/Indicator Smarter Balanced data: Percentage of students who have met or exceeded Math standards **19-20** Updated goals based on 17-18 results. 61% of all students 24% of English Learners 43% Low Income Students 37 % of African American students 45% of Latino/Hispanic **Baseline** 51% of all students 8% of English Learners 27% of Low Income Students 20% of African American students	No Smarter Balanced Assessment Consortium (SBAC) Mathematics data for 2019-20 due to COVID-19 pandemic shelter-in-place and cancellation of testing.
Metric/Indicator UC/CSU Entrance Requirements (A-G Rate) **19-20** Readjusted goals based on 2018 A-G rate 59% of all seniors 42% of Latino/Hispanic students 41% Low Income Students 20% of English Learners **Baseline** 44.6% of all seniors met 25.3% of Latino/Hispanic 19.6% of Low Income Students 0% of English Learners	2019-20 UC/CSU Entrance Requirements (A-G Rate) (Source: California Dashboard) 50.8% of all seniors 32.3% of Latino/Hispanic students 35.3% of Low Income Students 9.5%of English Learners
Metric/Indicator Chronic Absenteeism Rates	Chronic Absenteeism Rates 2018-19 Data (Source California Dashboard)

Expected	Actual
19-20 Updated Metrics based on 2018 released data 4.7% for all students 5.2% of Latino/Hispanic Students 6.0 % of Low Income Students 4.0 % of English Learners 5.5% of Black/African American Students **Baseline** 5.7 % for all students 6.2% of Latino/Hispanic Students 7.6 % of Low Income Students 5.5% of English Learners 15.9% of Black/African American Students	8.8% All Students 10.1% Hispanic/Latino/Students 20.6% Black/African American Students 11.6% Low Income Students 9.7% English Learners
Metric/Indicator Pupil Suspension and Expulsion **19-20** Updated Metrics based on 2018 data 1.5% for all students 1% for English Learners 2% of Low Income Students 2% of Hispanic Students 3.5% of Students with Disabilities 4% African American students **Baseline** 2.7% for all students 2.9% for English Learners 3.9% of Low Income Students 3.5% of Hispanic Students 8.2% of African American students	Pupil Suspension Rate 2019-20 (Source: CDE) 2% All Students 2.3% of Hispanic/Latino Students 7.3% African American Students 3% of Low Income Students 2% for English Learners 4.7% of Students with Disabilities Student Expulsion Rate 2019-20 (Source: CDE) 0.08%
Metric/Indicator	Graduation Rate (Source: CDE)

Expected	Actual
Graduation Rate **19-20** Graduation Rate (updated metric) 98% of all seniors 99 % of white students 95% of English Learners 98 % of low Income Students 97% of Hispanic Students 100% of African American students **Baseline** 91.8% of all seniors 79.1% of English Learners 96.5% for all students 85.7% for English Learners 93.2% of Low Income Students 93.1% of Hispanic Students 100% of African American students	Four-Year Adjusted Cohort Graduation 2019-20 91.7% All Seniors 84.2% Hispanic/Latino Students 95.5% White Students 88.2% African American Students 86.2% Low Income Students 73.6% English Learners
Metric/Indicator Algebra 1 Achievement: 9th Grade students who pass with C- or higher in Algebra 1 (2nd semester grades) **19-20** Updated goals based on 17-18 results. 93 % of All Students 65% of English Learners 75% of Low Income Students 75% of Hispanic 84% of African American Students **Baseline** 77.8 % of All Students 50% of English Learners 60% of Low Income Students	2019-20 Algebra 1 Achievement: 9th Grade students who pass with C- or higher in Algebra 1 (2nd semester grades) (Source: DataMatters) 90.2% of All Students 50% of English Learners. 78.6% of Low Income Students 78.6% of Hispanic 100% of African American Students.

Expected	Actual
60.14% of Hispanic 67% of African American Students	
Metric/Indicator English Learner Progress: Increase by 5% **19-20** Updated Goal to be revised based on ELPAC data. **Baseline** 71. 3 % of English Learners progressed at least one CELDT level or are reclassified	English Learner Progress No English Language Proficiency Assessment of California (ELPAC) data due to Covid-19 pandemic shelter-in-place assessment being cancelled.
Metric/Indicator Percentage of Students who Receive a 3 or Higher on the AP Exam **19-20** 70% of students will receive a 3 or higher on the AP Exam In order to identify more specifically, the district will also disaggregate the percentage of Latino/Hispanic, Low Income, African American and English Learner Students who take the AP exam. **Baseline** 645 of the 1054 exams administered receive a score of 3 or higher Approximately 61% of students receive a 3 or higher on the AP exam	60% of AP exams taken by NUSD students received a 3 or higher. (Source: College Board) Total Exams Taken by Students Enrolled in NUSD during 2019-20: 2,611 Exams Taken by Latino/Hispanic Students: 954 Exams Taken by Low Income Students: 941 Exams Taken by African American Students: 64 Exams Taken by English Learner Students: 197
Metric/Indicator High School Dropout Rate **19-20** Updated goals based on 17-18 results: All Students .6% Latino/Hispanic 1.3% White/Not Hispanic .1%	Four Year Adjusted Cohort Outcome - Dropouts 2019-20 (Source: CDE) Total Students 25 White 8 Latino/Hispanic 15 African American 1 Two or More Races 1

Expected	Actual
Two or More Races .6% **Baseline** All Students 5.8% Latino/Hispanic 10.9% African American 4.8% English Learner 12.2% Special Education 13.0% Low Income 11.0 %	
Metric/Indicator Middle School Dropout Rate **19-20** Maintain 0% dropout rate for middle school **Baseline** 0% of middle school students	Middle School Dropout Rate (Source: CDE) Maintained 0% dropout rate for middle school
Metric/Indicator Broad Course of Study **19-20** 100% of NUSD students will be offered a broad course of study which includes: VAPA, PE, World Language, Technology, CTE, Engineering. District is interested in disaggregating data to determine if all student groups are able access additional courses beyond the core **Baseline** 100% of NUSD students are offered a broad course of study which includes: VAPA, PE, World Language, Technology Engineering	Broad Course of Study 100% of NUSD students were offered a broad course of study which included - VAPA, PE, World Language, Technology, CTE and Engineering.

Expected	Actual
Metric/Indicator Demonstration of Broad Course of Study **19-20** Secondary Level (Master Schedule) and Course Catalogue: demonstrates that a wide variety of elective courses are offered to students including AP, CTE, JROT, STEM, Arts, Foreign Language, and other innovative programs. Elementary Report Card: demonstrates that students have access to Art, Physical Education and music. **Baseline** Secondary Level (Master Schedule): demonstrates that a wide variety of elective courses are offered to students. Elementary Report Card: demonstrates that students have access to Art, Physical Education and music.	Demonstration of Broad Course of Study Secondary Level (Master Schedule) and Course Catalogue: demonstrates that a wide variety of elective courses are offered to students including AP, CTE, JROT, STEM, Arts, Foreign Language, and other innovative programs. Elementary Report Card: demonstrates that students have access to Art, Physical Education and music.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
AVID has long been a model program that exhibits best practices in closing the achievement gap with students. Our AVID instructors are highly trained, and also often serve as trainers for other teachers to use AVID strategies in content area classrooms. For 2019-20 constitutes (3.6 FTE) The district continues to provide each of the secondary schools with sections to ensure that low income, English Learners and students of color can access the AVID elective class. Each of the schools continues to run at least one elective at each grade level (from 7th to 12th grade). Hamilton Middle school provides students with an after school AVID experience.	Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental $379,879	Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental $379,879

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Mental Health Counselors Children's mental health care often involves helping children reach appropriate developmental milestones. Focusing on all factors that potentially impinge on the optimal development of children is supported by evidence-based practices and emphasized through collaborative planning and service-delivery efforts with parents and educational staff. (Providers include Novato Youth Center, Bay Area Community Resources, and Partners Counseling) Reflects current years' cost- sites had to use carry-over to fund this last year, this is a multi-funded item Due to increased student needs' and increased costs by providers, the budgeted expenditures will increase for this strategy and action.	Services - Mental Health Counseling 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental $517,416	Services - Mental Health Counseling 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental $473,558 Materials- 4000-4999: Books And Supplies LCFF Supplemental $800
Expanded EL & Intervention classes: English Language Development (ELD) and Intervention classes to support English Learners in developing academic language skills and struggling students from low income backgrounds are provided with strategic intervention through small class sizes. For 2019-20 will be 4.2 FTE.	Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental $443,192	Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental $443,192
Academic Counselors (2.4 FTE) Secondary guidance counselors provide social and academic support to students at all our middle and high schools. They are a critical piece of the school experience for every student. This action represent the full time equivalency that the district provides above and beyond the state average for counselors (500 students to each counselor).	Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental $249,554	Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental $260,460
Site Allocations Each site has received targeted LCAP funding, proportionally to the size and need at the site. Principals build the LCAP spending into their plans to improve student achievement, specific to their English Learners and Low Income students. Each of the school site identifies how to use these funds which include the following services: intervention teachers,additional instructional support, additional online support &	Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental $166,147 Materials 4000-4999: Books And Supplies LCFF Supplemental $29,147 Services 5000-5999: Services And Other Operating	Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental $178,611 Materials 4000-4999: Books And Supplies LCFF Supplemental $7,113 Services 5000-5999: Services And Other Operating

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
instructional materials, teacher training through contract services and conference attendance.	Expenditures LCFF Supplemental $4,706	Expenditures LCFF Supplemental $20,602
Saturday School Absence Recovery Program for students, cost includes all expenses (contract for $8 per student, teacher, administrator and custodial expenses). This program is principally directed to English Learners, Foster Youth and Low Income students as they have higher rates of chronic absenteeism as well as unexcused absences. This program provides students with enrichment and intervention opportunities to both recover unexcused absences and make-up missed instructional time.	Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental $94,200 Materials 4000-4999: Books And Supplies LCFF Supplemental $30,000 Services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental $35,800	Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental $30,904 Materials 4000-4999: Books And Supplies LCFF Supplemental 0 Services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental $401
Equity Coordinator (1 FTE) This position will remain funded, but scope of responsibilities is being radically changed to design a position responsible to build NUSD Multiple Tiered Systems of Support (MTSS Coordinator) with a strong focus on serving the needs of Economically Disadvantaged, English Language Learners, Foster and Homeless youth.	Salary and Benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental $109,925	Salary and Benefits .60 FTE 1000-1999: Certificated Personnel Salaries LCFF Supplemental $93,942
Intervention Specialist (North Bay Security (NBS) - Contracted Service) With the addition of two School Resource Officers who serve the high schools, North Bay Security contract is being rewritten to have a heavier focus on truancy and intervention for grades K-8. NBS contractors will serve as mentors for at-risk students as a preventative measure to decrease student suspensions with a focus on the needs of Economically Disadvantaged, English Language Learners, Foster and Homeless youth.	Services 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental $49,140	Services 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental $49,140
Summer programs for Targeted English Learners Camp University In its third year, Camp University is a collaboration among NUSD, the YMCA, the City of Novato, and the City of San Rafael to provide a five-week summer program serving students entering grades 1-5 in the fall.	Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental $70,496 Materials 4000-4999: Books And Supplies LCFF Supplemental $9,504	Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental $53,787 Materials 4000-4999: Books And Supplies LCFF Supplemental $3,850

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
The program is academically focused to provide English Language Arts with the primary goal of vocabulary development and reading skills, and a camp component in the afternoon with a focus on the needs of Economically Disadvantaged, English Language Learners, Foster and Homeless youth.. EL Newcomer Academy - In its fourth year, the Newcomer's Academy is a four-week summer program for students in grades 6-12 who arrived in this country during the past year. Cultural norms of the U.S. school system are reviewed along with teaching conversational English to help navigate the community.	Services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental $70,000	Services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental $14,183
Intervention Software (Cyber High, Mind ST Math, Ascend Math & Apex) These programs provide strategic intervention support for students in math and credit recovery to support our goal of increasing the number of students meeting the UC/CSU entrance requirements. To address the specific needs of Economically Disadvantaged, English Language Learners, Foster and Homeless youth., Cyber High will replace Fuel Education, Ascend student licenses will be reduced, and MIND Math student subscription licenses will be added for the 2019-20 school year.	Services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental $60,000	Services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental $52,962 Materials 4000-4999: Books And Supplies LCFF Supplemental $10,500
College Entrance Examination Preparation This action includes the portion of the contract that provides low income students, English learners and foster youth with free participation in the PSAT. For 2019-20, high school administrators requested that LCAP funds be used to supplement AP examination costs for eligible students (Economically Disadvantaged, English Language Learners, Foster and Homeless youth)..	Services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental $23,700	Services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental $4,097
College and Career Visits District will provide students with access to college and career visits & experiences through other programs such as 10,000 Degrees.	N/A $0	N/A $0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Ensure effective teachers for all students (certificated teachers, classified instructional support staff, curriculum, materials and supplies (does not include district instructional coaches, AVID or ELD FTE) with a focus on the needs of Economically Disadvantaged, English Language Learners, Foster and Homeless youth.. In addition to the metrics above, the effectiveness of NUSD teachers is measured by the number of students in all classrooms making growth in that particular grade or content area based on report cards or grades at the secondary school.	Salaries and Benefits - LCFF Base 1000-1999: Certificated Personnel Salaries LCFF Base $32,375,513	Salaries and Benefits - LCFF Base 1000-1999: Certificated Personnel Salaries LCFF Base $34,545,766
	Materials - LCFF Base 4000-4999: Books And Supplies LCFF Base $345,943	Materials - LCFF Base 4000-4999: Books And Supplies LCFF Base $268,413
	Services - LCFF Base 5000-5999: Services And Other Operating Expenditures LCFF Base $124,759	Services - LCFF Base 5000-5999: Services And Other Operating Expenditures LCFF Base $20,101
	Salaries and Benefits - Federal Funds 1000-1999: Certificated Personnel Salaries Federal Funds $420,672	Salaries and Benefits - Federal Funds 1000-1999: Certificated Personnel Salaries Federal Funds $353,509
	Materials - Federal Funds 4000-4999: Books And Supplies Federal Funds $169,147	Materials - Federal Funds 4000-4999: Books And Supplies Federal Funds $44,999
	Services - Federal Funds 5000-5999: Services And Other Operating Expenditures Federal Funds $101,683	Services - Federal Funds 5000-5999: Services And Other Operating Expenditures Federal Funds $90,722
	Other Outgoing - Federal Funds 7000-7439: Other Outgo Federal Funds $40,949	Other -Outgoing Federal Funds 7000-7439: Other Outgo Federal Funds $42,670
	Salaries and Benefits - State Funds 1000-1999: Certificated Personnel Salaries State Funds $3,979,874	Salaries and Benefits - State Funds 1000-1999: Certificated Personnel Salaries State Funds $3,563,427
	Materials - State Funds 4000-4999: Books And Supplies State Funds $394,200	Materials - State Funds 4000-4999: Books And Supplies State Funds $612,739

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Services - State Funds 5000-5999: Services And Other Operating Expenditures State Funds $346,125	Services - State Funds 5000-5999: Services And Other Operating Expenditures State Funds $709,332
		Other-Outgoing LCFF Base 7000-7439: Other Outgo LCFF Base $30,693
		Equipment - Federal Funds 6000-6999: Capital Outlay Federal Funds $5,462
		Equipment-State Funds 6000-6999: Capital Outlay State Funds $65,828
		Other-Outgoing State Funds 7000-7439: Other Outgo State Funds $6,200
The district will ensure that Special Education provided to students is effective based on the data included above as well as 100% of Special Education students were provided with an individual education plan and goals with monitored for progress with a focus on the needs of Economically Disadvantaged, English Language Learners, Foster and Homeless youth.	Salaries and Benefits - LCFF base 1000-1999: Certificated Personnel Salaries LCFF Base $5,272,387	Salaries and Benefits - LCFF Base 1000-1999: Certificated Personnel Salaries LCFF Base $117,302
	Materials - LCFF Base 4000-4999: Books And Supplies LCFF Base $37,320	Materials - LCFF Base 4000-4999: Books And Supplies LCFF Base $3,058
	Services - LCFF Base 5000-5999: Services And Other Operating Expenditures LCFF Base $1,729,252	Services - LCFF Base 5000-5999: Services And Other Operating Expenditures LCFF Base 0
	Other Outgoing - LCFF Base 7000-7439: Other Outgo LCFF Base $3,552,091	Other Outgoing - LCFF Base 7000-7439: Other Outgo LCFF Base $2,212,022
	Salaries and Benefits - Federal Funds 1000-1999: Certificated Personnel Salaries Federal Funds $384,457	Salaries and Benefits - Federal Funds 1000-1999: Certificated Personnel Salaries Federal Funds $497,006

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Materials - Federal Funds 4000-4999: Books And Supplies Federal Funds $22,200	Materials - Federal Funds 4000-4999: Books And Supplies Federal Funds $24,133
	Services - Federal Funds 5000-5999: Services And Other Operating Expenditures Federal Funds $1,294,368	Services - Federal Funds 5000-5999: Services And Other Operating Expenditures Federal Funds $1,398,224
	Other Outgoing - Federal Funds 7000-7439: Other Outgo Federal Funds $30,592	Other Outgoing - Federal Funds 7000-7439: Other Outgo Federal Funds $36,480
	Salaries and Benefits - State Funds 1000-1999: Certificated Personnel Salaries State Funds $166,693	Salaries and Benefits - State Funds 1000-1999: Certificated Personnel Salaries State Funds 0
	Salaries and Benefits - Locally Defined 1000-1999: Certificated Personnel Salaries Locally Defined $4,263,162	Salaries and Benefits - Locally Defined 1000-1999: Certificated Personnel Salaries Locally Defined $8,957,709
		Supplies - Locally Defomed 4000-4999: Books And Supplies Locally Defined $33,039
		Services - Locally Defined 5000-5999: Services And Other Operating Expenditures Locally Defined $2,565,102
		Other Outgoing -Locally Defined 7000-7439: Other Outgo Locally Defined $968,142
School Leaders/Administrators: provide leadership at the school site to ensure quality education for all students. NUSD continues to ensure all school administrators have administrative credential and appropriate education to provide leadership to students and schools.	Salaries and Benefits - LCFF Base 1000-1999: Certificated Personnel Salaries LCFF Base $5,505,090	Salaries and Benefits - LCFF Base 1000-1999: Certificated Personnel Salaries LCFF Base $5,501,301

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Materials - LCFF Base 4000-4999: Books And Supplies LCFF Base $19,254	Materials - LCFF Base 4000-4999: Books And Supplies LCFF Base $16,749
	Services - LCFF Base 5000-5999: Services And Other Operating Expenditures LCFF Base $148,200	Services - LCFF Base 5000-5999: Services And Other Operating Expenditures LCFF Base $139,636
	Salaries and Benefits - Federal Funds 1000-1999: Certificated Personnel Salaries Federal Funds $135,041	Salaries and Benefits - Federal Funds 1000-1999: Certificated Personnel Salaries Federal Funds $86,131
	Salaries and Benefits - State Funds 1000-1999: Certificated Personnel Salaries State Funds $130,260	Salaries and Benefits - State Funds 1000-1999: Certificated Personnel Salaries State Funds 0
	Salaries and Benefits - Locally Defined 1000-1999: Certificated Personnel Salaries Locally Defined $4,322	Salaries and Benefits - Locally Defined 1000-1999: Certificated Personnel Salaries Locally Defined $13,345
	Services - Locally Defined 5000-5999: Services And Other Operating Expenditures Locally Defined $8,300	Services - Locally Defined 5000-5999: Services And Other Operating Expenditures Locally Defined $26,025
Guidance Counseling Services: provide academic and socio-emotional support to all students.	Salaries and Benefits - LCFF base 1000-1999: Certificated Personnel Salaries LCFF Base $628,668	Salaries and Benefits - LCFF Base 1000-1999: Certificated Personnel Salaries LCFF Base $535,899
	Salaries and Benefits - State Funds 1000-1999: Certificated Personnel Salaries State Funds $36,494	Salaries and Benefits - State Funds 1000-1999: Certificated Personnel Salaries State Funds 0
	Salaries and Benefits - Locally Defined 1000-1999: Certificated Personnel Salaries Locally Defined $984,124	Salaries and Benefits - Locally Defined 1000-1999: Certificated Personnel Salaries Locally Defined $1,044,747

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Services - :Locally defined 5000-5999: Services And Other Operating Expenditures Locally Defined $27,579	Services - Locally Defined 5000-5999: Services And Other Operating Expenditures Locally Defined $69,718
		Services - LCFF Base 5000-5999: Services And Other Operating Expenditures LCFF Base $7,800
		Salaries and Benefits Federal Funds 1000-1999: Certificated Personnel Salaries Federal Funds $13,520
		Services-Federal Funds 5000-5999: Services And Other Operating Expenditures Federal Funds $5,099
		Services - State Funds 5000-5999: Services And Other Operating Expenditures State Funds $4,000
		Materials-Locally Defined 4000-4999: Books And Supplies Locally Defined $5,598
Student Services provides students with intervention support to address specific student needs such as absences, discipline issues and bullying. This action includes school psychologists, speech and occupational therapists.	Salaries and Benefits - Federal Funds 1000-1999: Certificated Personnel Salaries Federal Funds $162,748	Salaries and Benefits - Federal Funds 1000-1999: Certificated Personnel Salaries Federal Funds 0
	Materials - Federal Funds 4000-4999: Books And Supplies Federal Funds $6,000	Materials - Federal Funds 4000-4999: Books And Supplies Federal Funds 0
	Services - Federal Funds 5000-5999: Services And Other Operating Expenditures Federal Funds $68,200	Services - Federal Funds 5000-5999: Services And Other Operating Expenditures Federal Funds 0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Salaries and Benefits - State Funds 1000-1999: Certificated Personnel Salaries State Funds $150,614	Salaries and Benefits - State Funds 1000-1999: Certificated Personnel Salaries State Funds $90,627
	Materials - State Funds 4000-4999: Books And Supplies State Funds $7,100	Materials - State Funds 4000-4999: Books And Supplies State Funds $618
	Services - State Funds 5000-5999: Services And Other Operating Expenditures State Funds $37,800	Services - State Funds 5000-5999: Services And Other Operating Expenditures State Funds $380
	Salaries and Benefits - Locally Defined 1000-1999: Certificated Personnel Salaries Locally Defined $233,838	Salaries and Benefits - Locally Defined 1000-1999: Certificated Personnel Salaries Locally Defined $239,857
		Salaries and Benefits - LCFF Base 1000-1999: Certificated Personnel Salaries LCFF Base $127,480
		Supplies - LCFF Base 4000-4999: Books And Supplies LCFF Base $202
		Services - LCFF Base 5000-5999: Services And Other Operating Expenditures LCFF Base $46,313
		Other Outgo-Federal Funds 7000-7439: Other Outgo Federal Funds $9,228
		7000-7439: Other Outgo State Funds $4,739
		Supplies - Locally Defined 4000-4999: Books And Supplies Locally Defined $2,710

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
		Services - Locally Defined 5000-5999: Services And Other Operating Expenditures Locally Defined $89,240 Other Outgoing - Locally Defined 7000-7439: Other Outgo Locally Defined $17,763
Transportation: Provide transportation to and from school for identified Special Ed. students.	Salaries and Benefits - LCFF Base 1000-1999: Certificated Personnel Salaries LCFF Base $1,837,806 Materials - LCFF Base 4000-4999: Books And Supplies LCFF Base $233,901 Services - LCFF Base 5000-5999: Services And Other Operating Expenditures LCFF Base $243,926 Other Outgoing - LCFF Base 7000-7439: Other Outgo LCFF Base $113,031	Salaries and Benefits - LCFF Base 1000-1999: Certificated Personnel Salaries LCFF Base $1,683,314 Materials - LCFF Base 4000-4999: Books And Supplies LCFF Base $183,767 Services - LCFF Base 5000-5999: Services And Other Operating Expenditures LCFF Base $378,619 Other Outgoing - LCFF Base 7000-7439: Other Outgo LCFF Base $105,328
Athletics Program: Provide secondary students with access to extra-curricular activities to increase student engagement in school as measured graduation rate and attendance.	Salaries and Benefits - LCFF Base 1000-1999: Certificated Personnel Salaries LCFF Base $130,995 Services - LCFF base 5000-5999: Services And Other Operating Expenditures LCFF Base $110,000 Salaries and Benefits - State Funds 1000-1999: Certificated Personnel Salaries State Funds $8,871	Salaries and Benefits - LCFF Base 1000-1999: Certificated Personnel Salaries LCFF Base $138,403 Services - LCFF base 5000-5999: Services And Other Operating Expenditures LCFF Base $71,660 Salaries and Benefits - State Funds 1000-1999: Certificated Personnel Salaries State Funds 0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Salaries and Benefits - Locally Defined 1000-1999: Certificated Personnel Salaries Locally Defined $501,729	Salaries and Benefits - Locally Defined 1000-1999: Certificated Personnel Salaries Locally Defined $552,044
	Materials - Locally Defined 4000-4999: Books And Supplies Locally Defined $4,000	Materials - Locally Defined 4000-4999: Books And Supplies Locally Defined $18,031
	Services - Locally Defined 5000-5999: Services And Other Operating Expenditures Locally Defined $104,800	Services - Locally Defined 5000-5999: Services And Other Operating Expenditures Locally Defined $102,350
Safe and Clean Facilities: provide students with clean, well-maintained classrooms, schools and facilities.	Salaries and Benefits - LCFF Base 1000-1999: Certificated Personnel Salaries LCFF Base $5,027,158	Salaries and Benefits - LCFF Base 1000-1999: Certificated Personnel Salaries LCFF Base $4,910,760
	Materials - LCFF Base 4000-4999: Books And Supplies LCFF Base $238,331	Materials - LCFF Base 4000-4999: Books And Supplies LCFF Base $345,118
	Services - LCFF Base 5000-5999: Services And Other Operating Expenditures LCFF Base $1,826,877	Services - LCFF Base 5000-5999: Services And Other Operating Expenditures LCFF Base $2,060,726
	Capital Outlay - LCFF Base 6000-6999: Capital Outlay LCFF Base $48,440	Capital Outlay - LCFF Base 6000-6999: Capital Outlay LCFF Base 0
	Other Outgoing - LCFF Base 7000-7439: Other Outgo LCFF Base $139,209	Other Outgoing - LCFF Base 7000-7439: Other Outgo LCFF Base $130,765
	Materials - State Funds 4000-4999: Books And Supplies State Funds $8,816	Materials - State Funds 4000-4999: Books And Supplies State Funds $28,815
	Services - State Funds 5000-5999: Services And Other	Services - State Funds 5000-5999: Services And Other

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Operating Expenditures State Funds $249,162	Operating Expenditures State Funds $22,642
	Salaries and Benefits - Locally Defined 1000-1999: Certificated Personnel Salaries Locally Defined $125,200	Salaries and Benefits - Locally Defined 1000-1999: Certificated Personnel Salaries Locally Defined $104,617
	Materials - Locally Defined 4000-4999: Books And Supplies Locally Defined $123,793	Materials - Locally Defined 4000-4999: Books And Supplies Locally Defined $44,369
	Services - Locally Defined 5000-5999: Services And Other Operating Expenditures Locally Defined $323,021	Services - Locally Defined 5000-5999: Services And Other Operating Expenditures Locally Defined $175,007
		Salaries and Benefits Federal Funds 1000-1999: Certificated Personnel Salaries Federal Funds $834
		Salaries and Benefits-State Funds 1000-1999: Certificated Personnel Salaries State Funds $23,666
		Equipment - State Funds 6000-6999: Capital Outlay State Funds $1,253,079
		Other Outgoing - State Funds 7000-7439: Other Outgo State Funds $1,520
		Equipment - Locally Defined 6000-6999: Capital Outlay Locally Defined $189,714
Class Size Reduction for Grades 4 & 5: provides an additional 3.2 FTE for students to have better access to core curriculum. - this expense was paid with other funds.	All salaries and benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental $316,566	0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Newcomer Counselor (2 FTE): Newcomer Counselor oversees and facilitates many programs that support our newcomer students and families such as an enriched student experience, Coordination of Services Team, Jump Start Program, Student Voice Program, and the FUERTE Program.	Salaries and benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental $103,121 Salaries and benefits 1000-1999: Certificated Personnel Salaries Federal Funds $95,153	Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental $98,389 Services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental $1,304

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All actions and services identified in the 2019-20 LCAP were carried out as planned with the exception of Class Size Reduction. That expense was moved to LCFF and Parcel Tax due to nature of expenditure being suited in those funds.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

ACTION 1. AVID Sections
SUCCESSES: The NUSD AVID program is designed as an elective course for 7th- 12th-grade students. All high school AVID courses are A- G approved which supports students to be A-G eligible upon graduation. Twenty percent of all secondary level teachers have been trained to implement AVID strategies. AVID continues to be a model program that has had measurable success, and data shows that the program is effectively closing the achievement gap for AVID elective students.

For 19-20:
- 3.6 FTE sections at secondary schools
- 363 students served.
- 74% met A-G requirements
- 84% first-generation college board
- 81% socioeconomically disadvantaged
- 74% English learners

CHALLENGES: While all sections were allocated and filled, it was a challenge for such a collaborative learning environment to a remote learning environment. All students were assigned 1:1 devices and access to the internet at home, so teachers were able to adapt their instruction and supports to a virtual environment.

ACTION 2. Mental Health Counselors

SUCCESSES:
North Marin Community Services (NMCS) and Bay Area Community Resources (BACR) provided counselors to campuses. These campuses served students at the point of need, counseling students in crisis as well as providing ongoing support to students and families. NMCS served students at one high school, two middle schools, and three elementary schools. They served 362 families both in-person and remotely once the shelter-in-place edict was in place. They performed a total of 3,361 interventions with 731 of these being held remotely. BACR provided over 1,681 hours of counseling time to students at all three high schools, three elementary schools, and our K-8 school.
CHALLENGES:
The most significant challenge in continuing to provide mental health counseling remotely was informing families about how to access their student's services from home.

ACTION 3. Expanded EL Classes
SUCCESSES:
Smaller English Language Development (ELD) classes supported English learners in developing academic language skills and access to content. For 19-20 4.2 FTE was allocated to lower class sizes.
CHALLENGES: Some English learners experienced connectivity problems after the district went remote due to COVID-19.

ACTION 4. Academic Counselors
SUCCESSES:
Guidance counselors provide social and academic support to students at all our middle and high schools. They are a critical piece of the school experience for every student. In 19-20 the district provided 2.4FTE above and beyond the state average for counselors. 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.
CHALLENGES: NUSD experienced no challenges in providing the projected allocations.

ACTION 5. School Site Allocations
SUCCESSES:
Each elementary school received LCFF Supplemental funding, proportionally to the size and need at the site. Principals built spending into their Single Plans for Student Achievement (SPSA) to improve student achievement, specific to their English learners and low income students. Each of the school sites identified how to use these funds which included the following services: intervention teachers, additional instructional support, online support and instructional materials.
CHALLENGES: In transitioning from an in person to remote learning environment, some of the services provided through this allocation didn't reach as many students as they would have in an traditional school setting.

ACTION 6. Saturday School
SUCCESSES:
This program was principally for English learners, Foster Youth and Low Income students as they have higher rates of chronic absenteeism and unexcused absences. The program provided students with enrichment and intervention opportunities to recover

unexcused absences and make-up missed instructional time. At the beginning of the program NUSD contracted services of an after school specialist to administer it.
CHALLENGES:
In 2019-20 NUSD ended the contract with the support provider due to dissatisfaction with program curriculum. The program was then administered internally by NUSD personnel. It continued to be implemented at some sites until the COVID-19 pandemic prohibited it from being administered. Based on student outcome data, NUSD implemented an alternative online program to delivery similar enrichment, instruction, and support.

ACTION 7. Equity Coordinator (MTSS)
SUCCESSES:
For the 19-20 school year, this coordinator was responsible for building NUSD's Multi-Tiered System of Supports that has a strong focus on serving the needs of economically disadvantaged, English learners, Foster youth and homeless students. Each school site developed a MTSS team with diverse stakeholders and engaged in professional learning to build a collective understanding of the MTSS framework. We developed an English Learner Master Plan that outlines our programs and services specifically for English learners. Protocols were established and support was provided to identify families experiencing homelessness and students in foster care through collaboration with community based organizations and community liaisons.
CHALLENGES:
Due to the COVID-19 pandemic, we were only able to complete four out of five scheduled professional learning sessions for MTSS. For our students and families experiencing homelessness, the pandemic created additional challenges and we worked closely with community based organizations to provide necessary referrals, based on need.

ACTION 8. Intervention Specialist (North Bay Security - NBS)
SUCCESSES:
North Bay Security refocused their support on attendance and mentoring in the 2019-2020 school year. During that year, NBS provided support to improve attendance in a number of ways. Representatives from NBS attended 93 school site attendance meetings (SART) with families and 32 district level attendance meetings (SARB) where they provided support for families and discussed mentoring work they had done with students in question. They met directly with students and families to discuss attendance issues 11 times. Additionally, they performed 190 home visits to counsel, bring important paperwork to families, and to check on student wellness. They provided direct mentoring to 31 students during the school year. Students benefited from caring relationships with adults and the district expanded its abilities to reach families.
CHALLENGES:
Like all other face to face supports, NBS had to shift their methodology and intervention to a virtual environment. Much of their time pivoted to wellness checks and support in ensuring all students homes had dependable internet access.

ACTION 9. Summer EL Programs
SUCCESSES:
The program provided English Language Arts with the primary goal of vocabulary development and reading skills. The virtual program for the summer of 2020, served 166 students from first to twelfth grade.

CHALLENGES:
Due to the COVID-19 pandemic and shelter in place directive, Camp University transitioned to a remote virtual program for the summer of 2020. Students received intensive language acquisition instruction through Imagine Learning software and Camp University expanded to include secondary students from the EL Newcomer Academy. Students were not utilizing the program for the recommended minutes/hours. There were challenges with connectivity.

ACTION 10. Intervention Software - (Cyber High, Mind ST Math, Ascend Math & Apex)
SUCCESSES:
These programs provided strategic intervention support for students in math and credit recovery to increase the number of students meeting the UC/CSU entrance requirements. They also supported efforts to address minimizing gaps in achievement for Economically Disadvantaged, English Language Learners, Foster and Homeless youth. Based on the data, the most effective program proved to be APEX so all other intervention software was dropped.
CHALLENGES:
The biggest challenge for this program was remote access for this program during distance learning and over the summer months.

ACTION 11. College Entrance Exam Prep (PSAT)
SUCCESSES:
All NUSD 11th grade students were invited to take the PSAT/NMQST exam in October of 2019. A total of 589 students completed the test. (345 NHS, 241 San Marin and 3 NOVA).
CHALLENGES:
NUSD experienced no challenges in providing the projected allocations.

ACTION 12: Maintenance of Effort
- -Effective Teachers
- -SPED
- -School Leaders/Administrators
- -Guidance Counseling Services
- -Student Services
- -Transportation
- -Athletics Program
- -Clean and Safe Facilities
SUCCESSES: The greatest success for the action items included in NUSD's maintenance of effort was each departments swift and seamless shift to serving students when the pandemic began. School leaders, guidance counselors, student service staff, and teachers transitioned to remote learning between Friday and Monday without the loss of any instructional time. The SPED team immediately began delivering supports remotely and amend IEPs to align with virtual learning needs. The transportation, athletic, and facilities departments adapted to the updated health and safety guidance to ensure that NUSD was prepared to bring students back to campuses.
CHALLENGES: While each of these items were successful in adapting to students' needs, there were considerable challenges in

acquiring the materials, training, and information necessary. The primary challenge was dismantling all shared device collections at each school to have enough to distribute 1:1 access for those students who didn't have a device at home. Historically, NUSD has providing 1:1 devices for all 3-12th grade students, so the TK-2nd grade students need devices immediately. Along with this came the need for reliable internet access in all homes.

Goal 2

Staff Success: All staff will receive the appropriate support and resources in order to create the conditions to ensure student success.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                      Priority 2: State Standards (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Smarter Balanced data: Percentage of students who have met or exceeded ELA standards **19-20** Updated based on 17-18 results 65% of all students 20% of English Learners 51% of Low Income Students 43% of African American students 54% of Latino/Hispanic students **Baseline** 60% of all students 7% of EL students 37% of economically disadvantaged students 29% of Black or African American students	No Smarter Balanced Assessment Consortium (SBAC) English Language Arts (ELA) data for 2019-20 due to COVID-19 pandemic shelter-in-place and cancellation of testing.
Metric/Indicator Smarter Balanced data: Percentage of students who have met or exceeded Math standards **19-20** Updated goals based on 16-17 results	No Smarter Balanced Assessment Consortium (SBAC) Mathematics data for 2019-20 due to COVID-19 pandemic shelter-in-place and cancellation of testing.

Expected	Actual
66% of all students 24% of English Learners 43% Low Income Students 37 % of African American students 45% of Latino/Hispanic **Baseline** 51% of all students 8% of EL students 27% of economically disadvantaged students 20% of Black or African American students	
Metric/Indicator 205 individual teachers received support from coaches, Increase impact to 300 teachers **19-20** Updated: 325 individual teachers received support from coaches, Maintain at least 325 teachers receiving support **Baseline** 300 individual teachers received support from coaches, Increase impact to 325 teachers	19-20 Having decreased coaching staff from eight to 2, NUSD shifted teacher support to teacher led professional development to reach a larger number of teachers. Through this shift all teachers received support.
Metric/Indicator Percentage of Teachers who felt that coaching increased the effectiveness of their instruction, 80% Increase by 5% **19-20** Percentage of Teachers who felt that coaching increased the effectiveness of their instruction, 93% Increase by 1% **Baseline**	2019-20 (Source: NUSD PD Survey) Having decreased coaching staff from eight to 2, NUSD shifted teacher support to teacher led professional development to reach a larger number of teachers. Satisfaction in professional development sessions increased from 51% to 82%.

Expected	Actual
Percentage of Teachers who felt that coaching increased the effectiveness of their instruction, 85% Increase by 5%	
Metric/Indicator Teacher Misassignment Rate (Priority 1) Goal: Maintain 0 % misassignment rate. **19-20** Teacher Misassignment Rate (Priority 1) Goal: Maintain 0 % misassignment rate. **Baseline** Teacher Misassignment Rate (Priority 1) Goal: Maintain 0 % misassignment rate.	2019-20 Compliance not required due to COVID-19 Teacher Misassignment Rate (Priority 1)
Metric/Indicator Teacher turnover rate:(Priority 1) 6% of teacher turnover, decrease by 1% **19-20** Teacher turnover rate:(Priority 1) 3.5% of teacher turnover, maintain low turnover rate **Baseline** Teacher turnover rate:(Priority 1) 5% of teacher turnover, decrease by .5%	2019-20 10.833% Teacher turnover rate:(Priority 1)
Metric/Indicator Professional Development Feedback (Priority 1, 2,7 & 8): Principals will continue to track percent satisfied with training, 88% increase by 2%. **19-20** Professional Development Priority 1, 2,7 & 8): Principals will continue to track percent satisfied with training, maintain 90% **Baseline** Professional Development Priority 1, 2,7 & 8): Principals will continue to track percent satisfied with training, maintain 90%	2019-20 (Source: NUSD PD Survey) Professional Development Feedback (Priority 1, 2,7 & 8) PD Day 1- 75% PD Day 2- October 87% PD Day 3- November 82%

Expected	Actual
Metric/Indicator Professional Development Plan for CCSS implementation (Priority 1, 2,7 & 8) attendance with ELA/math: maintain 50 teacher leaders and distributed training to all 400 teachers. **19-20** Professional Development Plan for CCSS implementation (Priority 1, 2,7 & 8) attendance with ELA/math: maintain 50 teacher leaders and distributed training to all 400 teachers. **Baseline** Professional Development Plan for CCSS implementation (Priority 1, 2,7 & 8) attendance with ELA/math: maintain 50 teacher leaders and distributed training to all 400 teachers.	2019-20 NUSD increased to 60 teacher leaders and distributed training to all teachers.
Metric/Indicator 75% of Teachers trained on PBL 101 **19-20** Maintain 95 % of Teachers trained on PBL 101. Review metric on how to track effectiveness of projects. **Baseline** 100% of Teachers trained on PBL 101 and 50% of teacher implement at least high quality project	2019-20 The annual spring PBL training could not be offered due to Covid 19.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Instructional Coaches (or Teachers on Special Assignment). The instructional coaches who provide strategic support to teachers to address the opportunity gap was reduced from 7 to 1.8 in 18-19 as part of the budget advisory committee recommendations. The LCAP committee chose to fund 2 positions for 19-20 with one tied to English Language Learners and one tied to elementary outcomes	lSalaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental $220,541	Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental $210,195
Clark Consulting and Training (ELL Professional Development). This action focused on the implementation of an accelerated English	Professional Services 5800: Professional/Consulting Services	Professional Services 5800: Professional/Consulting Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
language development program design that equips students with grade-appropriate language skills that apply to content-area studies and tasks. This action exceeded the expenses allocated in 18-19 and will be greatly reduced based on teacher and administrative feedback for 19-20.	And Operating Expenditures LCFF Supplemental $40,000	And Operating Expenditures LCFF Supplemental $43,000
Training Costs for Professional Learning; Provides for specific instructional support to increase level of differentiation in the classroom. training on district priorities: graduate profile, content areas, equity, English learners and closing achievement gap. Focus areas include MTSS, Proficiency Based Education, and Trauma Informed Instruction strategies.	Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental $151,355	Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental $124,458 Materials 4000-4999: Books And Supplies LCFF Supplemental $1,635 Professional Services 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental $46,519
National Equity Project (Achievement gap Professional Development). This action is defunded due to recommendations derived from the budget reduction survey.	N/A $0.00	N/A $0.00
Buck Institute for Education (Project Based Learning Professional Development). This action is defunded due to recommendations derived from the budget reduction survey.	N/A $0.00	N/A $0.00
Assessment & Accountability Software & Support: NWEA/MAP, ESGI, EADMS These programs support the district in identifying areas of need and making research and data- driven goals as they relate to our target students, that puts actionable data in the hands of our teachers and school leaders, enabling them to use the data to drive the instructional, improve practices, and make managerial decisions that lead to improved outcomes for all our students. NWEA & ESGI provides students and teachers with norm-referenced assessment opportunities to support in data-driven instructional design. EADMS provides 6th-12th grade teachers with opportunities to create common benchmark data and review in user –friendly format and data analysis tools.	Services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental $100,000	Services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental $109,238

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Envision Learning Partners (Enhanced Project Based Learning Professional Development). This action is defunded due to recommendations derived from the budget reduction survey.	N/A $0.00	N/A $0.00
Small siloed leadership groups were collapsed in order to restructure teacher leaders in a more systematic and cohesive team. Beginning in 2019-20, a single Teacher Leadership Team comprised of representation from every school, grade level, and content area will work collaboratively to move our district goals forward using Low Performing Student Block Grant.	$0.00	N/A $0.00
P-5 In 18-19 The district expanded the work to strengthen instruction and focus on closing the achievement gap for all elementary students. This work includes a contract with Epoch Education as well as a partnership with MCOE to provide data and training to teachers. This work will be expanded in 19-20 to include new professional development tied to trauma-informed practices.	Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental $31,780 Materials 4000-4999: Books And Supplies LCFF Supplemental $2,220 Services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental $91,000	Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental $13,846 Materials 4000-4999: Books And Supplies LCFF Supplemental $0 Professional Services 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental $78,636
Seek and hire more Bilingual employees by using resources like the California Association of Bilingual Educators (CABE) & using Edjoin	Services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental $2,000	Services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental $1,985
District Office Administration to support teaching and school staff (Human Resources, Business, Information Technology and Instruction)	Salaries and Benefits - LCFF Base 1000-1999: Certificated Personnel Salaries LCFF Base $4,884,469 Materials - LCFF Base 4000-4999: Books And Supplies LCFF Base $121,300 Services - LCFF Base 5000-5999: Services And Other Operating Expenditures LCFF Base $1,273,120	Salaries and Benefits - LCFF Base 1000-1999: Certificated Personnel Salaries LCFF Base $5,017,114 Materials - LCFF Base 4000-4999: Books And Supplies LCFF Base $87,293 Services - LCFF Base 5000-5999: Services And Other Operating Expenditures LCFF Base $1,502,028

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Other Outgoing - LCFF Base 7000-7439: Other Outgo LCFF Base -1,286,682	Other Outgoing - LCFF Base 7000-7439: Other Outgo LCFF Base -1,137,739
	Salaries and Benefits - Federal Funds 1000-1999: Certificated Personnel Salaries Federal Funds $48,495	Salaries and Benefits - Federal Funds 1000-1999: Certificated Personnel Salaries Federal Funds $160,325
	Services - Federal Funds 5000-5999: Services And Other Operating Expenditures Federal Funds $29,326	Services - Federal Funds 5000-5999: Services And Other Operating Expenditures Federal Funds $124,195
	Salaries and Benefits - State Funds 1000-1999: Certificated Personnel Salaries State Funds $180,214	Salaries and Benefits - State Funds 1000-1999: Certificated Personnel Salaries State Funds $220,831
	Services - Locally Defined 5000-5999: Services And Other Operating Expenditures Locally Defined $239,482	Services - State Funds 5000-5999: Services And Other Operating Expenditures State Funds $104,005
		Materials-State Funds 4000-4999: Books And Supplies State Funds $289,988
		Salaries and Benefits Local Defined 1000-1999: Certificated Personnel Salaries Locally Defined $79,045
		Materials - Locally Defined 4000-4999: Books And Supplies Locally Defined $33,935
		Services - Locally Defined 5000-5999: Services And Other Operating Expenditures Locally Defined $291,359

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
		Other Outgoing - Locally Defined 7000-7439: Other Outgo Locally Defined $17,638 Materials - Federal Funds 4000-4999: Books And Supplies Federal Funds $8,169
AVID Summer Institute and Contract: provides for AVID support through the partner organization and research based professional development for teachers during the summer as well the school year. Each school sends a team of AVID elective and academic teachers to the AVID Summer Institute to be trained in AVID strategies.	Services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental $55,000	Services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental $43,810 Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental $9,319
Expanded Professional Development - A fundamental building block for the implementation of the Proficiency Based Education, Trauma Informed Instruction, and Multiple Tier Systems of Support is ensuring cohesive training throughout the District. The District will provide quality Professional Development for all staff for two full days in 19-20 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.	Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental $782,266 Indirect 7000-7439: Other Outgo LCFF Supplemental $246,065	Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental $563,523 Indirect 7000-7439: Other Outgo LCFF Supplemental 144,131

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All actions and services identified in the 2019-20 LCAP were carried out as planned.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

ACTION 1: Teacher on Special Assignment (TOSA)
SUCCESSES: Two positions were funded for the 19-20 school year. One TOSA focused on supporting the program for English learners and the other improved instructional outcomes. Both TOSAs provided strategic support on how to administer and review data for benchmark and State mandated assessments, address gaps in opportunity for earning, and to help teachers navigate on-line instruction as sites shifted from in-person to remote instruction due to COVID-19 pandemic.
CHALLENGES: Supporting teachers at all grade levels to learn new platforms for teaching. Finding ways to quickly train teachers for each pivot in the teaching environment. Making sure all students have access and opportunities to complete state mandated assessments.

ACTION 2: Clark Consulting and Training (EL Professional Development)
SUCCESSES: This action focused on implementing an accelerated English language development program that equips students with appropriate proficiency leveled language skills that apply to content-area studies. There were several all-day training sessions held at the District Office, and monthly personal coaching for teachers and administrators at each school site. We fulfilled our goal and contract with Clark Consulting and Training (CCT).
CHALLENGES: NUSD continues to invest in high-quality English learner professional development for administrators, teachers and supporting staff; there were no challenges with completing the contract with CCT.

ACTION 3: Professional Development
SUCCESSES:
During the 19-20 school year professional development supported NUSD's LCAP goals of a Culture of Caring, Excellence, and Competence. Areas of focus included Multi-Tiered System of Support (MTSS), Proficiency-Based Education (PBE), and Trauma-Informed Education. Support was provided to increase differentiating instruction in the classroom, provide resources to implement NUSD's Graduate Profile to build student competencies, create equitable learning opportunities and close the achievement gap for students with unique needs. Due to the COVID-pandemic and shelter-in-place directives, NUSD transitioned to providing instruction to students virtually in March of 2020. In addition to training teachers how to use Google Classroom and best practices for teaching remotely, teachers in grades 6-12 were given help to use the online APEX Tutorials to provide students with targeted intervention. All K-12 staff were offered training on how to use Imagine Language and Literacy Learning software programs to support minimizing gaps in achievement.
CHALLENGES:

COVID 19 Pandemic necessitated that all professional development shifted to a remote environment. The challenge was to continue the work toward our long term goals while also supporting our teachers in the shift and implementation of high quality remote instruction.

ACTION 4: National Equity Program Contract-Completed contracted services in 2018-2019.

ACTION 5: Buck Institute for Education-Completed contracted services in 2018-2019.

ACTION 6: Assessment Accountability Software (MAP/ESGI/EADMS)
SUCCESSES: NWEA MAP is an online assessment that was administered to students (ELA 1st - 12th, Math 1st-8th) twice during the 19-20 school year. ESGI is a one-on-one assessment that was administered to TK and K students. Both of these assessments supported district personnel to compare student groups with all students, and test score data provided evidence to help target instruction to minimize gaps in academic achievement. EADMS provided 6th-12th grade teachers with opportunities to create common benchmark assessments. Note: EADMS was suspended during the 19-20 school year due to a security issue that the vendor was not able to remedy to NUSD's satisfaction.
CHALLENGES:
In response to the shift to remote learning due to the pandemic, all scheduled assessments after March 13, 2020 using these platforms were temporarily suspended until the 2020-2021 school year.

ACTION 7: Envision Learning Partners-Completed contracted services in 2018-2019.

ACTION 8: Content Leadership Teams-Completed contracted services in 2018-2019.

ACTION 9: P-5 Early School Success
SUCCESSES: For 20-19, NUSD expanded the Pre K-3 initiative to strengthen instruction and focus on closing the achievement gap for all elementary school students. This work was in partnership with MCOE to provide assessment data and best practices training to elementary teachers. For 19-20, professional development was tied to trauma-informed education, and over 60% of NUSD's elementary teaching staff received trauma-informed practices training.
CHALLENGES: NUSD experienced no challenges in providing the projected allocations.

ACTION 10: Hire Bilingual Employees
SUCCESSES: To address the need to better serve the English learner population and expand the dual immersion program at Lynwood Elementary School, NUSD made a concerted effort to seek and hire bilingual teachers. NUSD personnel attended (in-person and virtually) diversity recruiting fairs (University of North Carolina and Diversity in Education and Teachers of Color) throughout the 19-20 school year. NUSD was also a member of California Association for Bilingual Education (CABE), which has a job corner.
CHALLENGES: The demand for bilingual personnel is greater than the supply. Furthermore the cost of living in Marin County can be challenging for employees financially.

ACTION 11: District Office Administration (HR/Business/IT/Instruction)
SUCCESSES: Throughout the 19-20 school year NUSD's district administrative offices supported school personnel to carry out state and federal program mandates.
The greatest success was the collaboration between all district departments to support students and families transition to remote learning. One specific example fo this was shown as student's embarked on learning virtually in March. NUSD's information technology (IT) personnel collaborated closely with service providers and staff to ensure that students had reliable at-home access to the internet and working devices. Instructions to connect to Wi-Fi hotspots were made available in English and Spanish, and a help desk was available to resolve problems. Families were also provided with virtual tutorials to support remote learning.
CHALLENGES: A challenge during this year was getting all departments up to date and collaborating in the effort to respond to the immediate needs of shifting to a remote environment, while maintaining our traditional responsibilities. In order to do so, NUSD had to communicate clearly and rely heavily on outside partners. Additionally, much of this team's work needed to happen outside of their work environment while offices and school campuses were closed.

ACTION 12: AVID Contract & Summer PD
SUCCESSES:
For the 2019-20 year, NUSD contracted AVID program services for all comprehensive middle and high schools. Due to COVID-19 pandemic and shelter-in-place directives, the 2020 in-person AVID Summer Institute was cancelled. A limited program provided virtually was offered to prospective participants. Seven NUSD educators attended virtual professional development sessions in the summer of 2020.
CHALLENGES: There were not any significant challenges in executing the contract and personnel attending The 2020 Summer Institute.

ACTION 13: Expanded PD
SUCCESSES:
A fundamental building block for the implementation of the Proficiency Based Education, Trauma Informed Instruction, and Multiple Tier Systems of Support is ensuring cohesive training throughout the District. For 19-20, NUSD offered two full days of quality professional development for all staff by providing structured and unstructured opportunities for teachers to build knowledge and capacity related to closing the achievement gap.
CHALLENGES: NUSD experienced no challenges in providing the projected allocations.

Goal 3

Community Involvement: Each school site will develop and maintain positive parent, students, and community involvement and engagement to promote and support student success.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Smarter Balanced data: Percentage of students who have met or exceeded ELA standards **19-20** 75% of all students 37% of EL student 67% of economically disadvantaged students 59% of Black or African American students **Baseline** 60% of all students 7% of EL students 37% of economically disadvantaged students 29% of Black or African American students	No Smarter Balanced Assessment Consortium (SBAC) English Language Arts (ELA) data for 2019-20 due to COVID-19 pandemic shelter-in-place and cancellation of testing.
Metric/Indicator Smarter Balanced data: Percentage of students who have met or exceeded Math standards **19-20** 66% of all students 38% of EL students 57% of economically disadvantaged students	No Smarter Balanced Assessment Consortium (SBAC) Mathematics data for 2019-20 due to COVID-19 pandemic shelter-in-place and cancellation of testing.

Expected	Actual
50% of Black or African American students **Baseline** 51% of all students 8% of EL students 27% of economically disadvantaged students 20% of Black or African American students	
Metric/Indicator Increase participation in LCAP survey 1092 Parents Participated 1099 Students Participated 348 Staff Participated **19-20** Increase participation in LCAP survey Increase Parent Participation to 1700 Increase Student Participation to 1300 Increase Staff Participation to 475 **Baseline** Increase participation in LCAP survey Increase Parent Participation to 1500 Increase Student Participation to 1200 Increase Staff Participation to 380	Participation in LCAP (Youth truth) Survey 2019-20 F(Source: YouthTruth Survey) Parents Participated 1,971 Students Participated 4,874 Staff Participated 429
Metric/Indicator Parent Education Participation (Expand to other experiences that parents attend beyond (PIQE) 145 PIQE Graduates **19-20**	2019-20 PIQE Program not continued

Expected	Actual
Parent Education Participation (Expand to other experiences that parents attend beyond (PIQE) 145 PIQE Graduates & 200 Parent Participants in Locally designed parent engagement activities **Baseline** Parent Education Participation (Expand to other experiences that parents attend beyond (PIQE) 145 PIQE Graduates & 50 Parent Participants in Locally designed parent engagement activities	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Communication and Community Engagement Department: Ensure effective communication to families and to all district staff.	Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF Base $198,477	Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF Base 0
Community Liaisons support their school site as required with family and student outreach, including communication with outside agencies and resources.	Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental $427,307 Salaries and Benefits 1000-1999: Certificated Personnel Salaries Locally Defined $76,016	Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental $404,259 Salaries and Benefits 1000-1999: Certificated Personnel Salaries Locally Defined 0
Translation Services: Ensure that our Spanish-speaking parents have materials and communication from school in their home language.	Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental $28,255 Services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental $6,745	Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental $27,248 Services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental $287

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Free/Reduced Meal Program: Contribution of reduced fee (40 cents): Free lunch for students who qualify for reduced lunch.	Other Outgoing 7000-7439: Other Outgo LCFF Supplemental $40,000	Other Outgoing 7000-7439: Other Outgo LCFF Supplemental $40,000
PIQE not continued.	N/A $0.00	N/A 0.00
Multi-Lingual Parent Registration Software: School Mint is an online platform allowing equity, access and transparency for all families in both English and Spanish. The platform will improve our parent experience by providing documents and communication in their preferred language. It allows families to complete documents on their smartphone if they don't have a computer. This will be used for our fall back to school forms as well as our new student registration and intra district transfer process in the winter.	Services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental $40,000	Services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental $37,150
Attendance Education Efforts: As NUSD attendance continues to decline, encouraging regular school attendance is critical. As a result of Differentiated Assistance work, the district will engage in educational efforts to ensure parents are informed about the lifelong benefits of school attendance in assisting a child to get better grades, to develop healthy life habits, to avoid dangerous behavior and to have a better chance of graduating from high school NUSD will engage in educational efforts to ensure parents are informed about the lifelong benefits of school attendance in assisting a child to get better grades, to develop healthy life habits, to avoid dangerous behavior and to have a better chance of graduating from high school.	Services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental $20,000	Services 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental $10,747 Materials 4000-4999: Books And Supplies LCFF Supplemental $247

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All actions and services identified in the 2019-20 LCAP were carried out as planned.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

ACTION 1: Communication Department
SUCCESSES:
With the onset of the pandemic, communications to families increased to weekly messages. The Communications Department created a dedicated Covid webpage for families and staff providing local and state resources and a log of communications. In addition, family engagement increased through virtual, online Town Halls, and participated in the Reentry Plan for Communications.
CHALLENGES: Communication continued to be a challenge for families that continued to struggle with internet access, and were not able to access information updates with consistency or regularity.

ACTION 2. Community Liaisons
SUCCESSES:
Community Liaisons continued to provide student and family outreach with a primary focus of removing barriers that interfere with student success socially, emotionally and academically. They are involved with parent engagement in a variety of settings (parent/teacher conferences, SST's, counselor meetings, SARB process, English Learner Advisory Committee, etc.). Through one-to-one consultations with families, collaboration and an intake process, they identify resources that already exist within our system and community-based resources (food, housing, employment, medical, clothing, etc.) that are linked to the specific needs of the family.
CHALLENGES:
Due to the pandemic, students and families had to quickly adjust to distance learning. Some families needed additional support with navigating school and resources digitally. Therefore, the community liaisons had to pivot to ensure that students and families would maintain accessibility and continuity of support. This involved calling families and walking through how to use devices, logging into Google Classroom, understanding the new schedule changes, etc. Community liaisons maintained and formed new collaborative partnerships with community based organizations to support the specific needs of students and families (mental health, food banks, legal assistance for immigrants, housing, employment, internet access, medical, and dental).

ACTION 3. Translation Services
SUCCESSES:
NUSD ensures that our Spanish-speaking parents have materials and communication from school in Spanish. NUSD website and enrollment program School Mint is available in Spanish. In addition to NUSD staff who translate, the district employs independent contractors who interpret at meetings and translate documents. Language Line on-demand over the phone services is also available for interpretation in a multitude of languages.
CHALLENGES: The only challenge that existed with this action item has been widespread knowledge of how to access the services provided through Language Line.

ACTION 4. Free/Reduced Meal Program
SUCCESSES: NUSD makes an annual monetary contribution to support eligible students to receive reduced-fee meals at no cost.
CHALLENGES: NUSD experienced no challenges in providing the projected allocations.

ACTION 5: PIQE-No longer funded through LCFF.

ACTION 6. Multi-lingual Parent Registration
SUCCESSES:
School Mint is NUSD's online registration and transfer platform that allows access and transparency for all families in both English and Spanish. In the 2019-20 school year, over 800 students were registered using the program to register their children for school for the 2020-21 school year. Using this program allowed families to upload their documentation without the need to physically visit the school office. Over 150 students submitted transfers online and we used an online lottery feature to inform families of their position on the waitlist the same day as the lottery. This is an improvement of past practice when it took two weeks to inform families.
CHALLENGES:
NUSD continues to adjust the questions on School Mint such as the Home Language Survey to capture possible English learners who need to be administered the Initial English Learner Proficiency Assessment for California (ELPAC). Continual review of the SIS (AERIES) for correct student demographics is needed.

ACTION 7. Attendance Education Efforts
SUCCESSES:
Encouraging regular school attendance is critical for student success. For the 19-20 school year, funds were provided to schools to carry out activities that promoted and recognized solid attendance. Schools used funds to purchase recognition of excellent attendance certificates, pins and refreshments for award recipients.
CHALLENGES: NUSD experienced no challenges in providing the projected allocations.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing

Returning to In-Person Learning
Pending negotiations with the Novato Federation of Teachers (NFT) and guidelines from the state and Marin County Health Department officials, NUSD will have specifics for in-person instruction. Apart from these actions, the NUSD-NFT July 1, 2018- June 30, 2021 Contract (link)will be followed wherever applicable language already exists in terms of instruction.
 	
On August 19 2020, NUSD and the California State Employees Association (CSEA), approved the NUSD-CSEA MOU (link) regarding re-entry for the 2020-21 school year.
 	
ACTION 1: Physical Health and Safety of Students and Staff
 	
NUSD will follow state and local guides including but not limited to the following actions:
  • Protective Equipment
  • Personal Protective Equipment (PPE) in accordance with state and local guidelines
  • Face coverings (masks) in accordance with current state and local guidelines
  • Soap and paper towels refills
  • Hand sanitizer
 	
ACTION 2: Cohorts
	682640	621164	No

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
• In-person cohorts in accordance to current state and local guidelines to limit spread of COVID-19 by way of crossover contact. • Student cohorts of 25 were created to accommodate multiple learning models. Depending on the restrictions at any given time, NUSD has the ability to bring students back to campus in small groups without disturbing the learning of the entire system. • For students who are medically fragile, the Special Education department will work closely with families to determine the degree in which the student can participate in a return to physical school setting. • Whenever possible, students with unique needs including students with 504 Plans, English learners, sociology-economically disadvantaged, homeless and foster youth will be considered for in-person instruction. ACTION 3: Physical Space • Physical distancing in accordance with Marin County Health and Human Services (link) guidance throughout the campus during the entire school day. • Wearing of face covering in accordance with state and local guidelines. • Barriers on campus. • Identified isolation room (sick room) for students to minimize contact with others until they are able to go home. ACTION 4: Physical Movement • Arrival, departure, recess and lunch schedules will be developed for each school to minimize bottlenecks of traffic and blending of cohorts.			

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
• Visual clues (signs and floor decals) posted on the walls and floors to indicate entry/exit points, direct traffic flow and minimize interaction between cohorts and families. • A schedule will be developed for those students who receive targeted services. ACTION 5: Daily Health and Safety Checks • COVID-19 health posters posted visibly throughout the school campuses and district office to reinforce wearing a face covering and hand washing protocols. • If required, thermometers to screen student temperatures to mitigate the potential spread of COVID-19. Cleaning and disinfecting of high-touch surface and fixtures, using recommended disinfectants. • Additional materials to support effective, routine disinfection of high-touch surfaces such as spray bottles, paper towels, gloves, and masks. ACTION 6: Instructional Considerations NUSD's Return to School Guide (link) outlines providing a high quality instructional programs by best practices, resources and planning implications in the areas of: • Curriculum selection and instructional delivery models (in-person, hybrid and distance) • Assessment practices and policies, including local and statewide assessments • Services to special populations, including students with disabilities, socioeconomically • disadvantaged students, English Learners, Homeless and Foster Youth. • Access and use of instructional technology • Expanded learning opportunities ACTION 7: Adaptable Schedule Models			

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
The NUSD Return to School Guide (link) includes adaptable schedule models to provide a high quality instructional program by equitably meeting student needs while adhering to COVID-19 health guidelines: • Spur ideation and innovation • Equitable systems and structures • Adjusting to stakeholder input • Staffing capacity and structures • Resources ACTION 8: Mitigating Learning Loss Novato Unified School District has constructed an instructional model that prioritizes in-person instructional offerings, but is adaptive to the recommendations and requirements established by the Centers for Disease Control and Prevention (link) and the Marin County Department of Health and Human Services (link). This plan allows NUSD schools to move fluidly between remote-only instruction, a hybrid model, and a fully in-person learning environment. In order to do this, all aspects of the system required updates and shifts. ACTION 9: Key Elements to Support Minimizing Learning Loss • The majority of NUSD's most recent adopted curriculum include a print and digital version for all staff and students. For those materials that NUSD only had in print, teachers now have online access or a delivery system to allow access for all curriculums for students. • Online delivery platforms have recently been purchased to accommodate the flexibility demanded by the influxes associated with the COVID-19 health crisis. • For 2020-21, NUSD will administer a universal screener in Math and English Language Arts in grades K-12 to gauge learning loss at the start of the year. This screener (link) is standards aligned and designed to provide detailed data about each student's current proficiency level. This data, compared to the last assessments administered prior to the			

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
spring school closures, will help teachers identify learning gaps and plan instruction to accelerate and reinforce learning. • NUSD's COVID-19 Return to School Guide (link) includes acceleration strategies for EL, Homeless, Foster, and Socioeconomically Disadvantaged students. ACTION 10: Providing high quality accelerated instructional strategies by following best practices in the areas of: • Curriculum selection and instructional delivery models • Assessment practices and policies, including local and statewide assessments • Services to special populations, including Socioeconomically Disadvantaged Students, English learners, Homeless and Foster Youth. • Access and use of instructional technology • Expanded learning opportunities.			

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

There was a difference of $61,476 between the budgeted allocation for Personal Protective Equipment (PPE). NUSD budgeted before knowing when students would return to campus and what PPE would be required to ensure a safe and healthy environment. This is the reason for the substantive difference in the cost of In-Person Learning Offerings.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

ACTION 1: Physical Health and Safety of Students and Staff: Each school site within NUSD built an extensive School Site Safety plan outlining safety protocol and procedures for students and staff. These plans followed the CDC, State, and local Department of Health recommendations. All students and staff used face coverings and PPE was provided as appropriate. NUSD provided soap, paper towel refills, and hand sanitizer for each classroom. Custodial staff followed strict sanitation guidelines and schedules.
SUCCESSES: From October 2020 through May 2021 NUSD had only 86 confirmed positive COVID 19 incidences. We had no incidents of school-based COVID transmission.

CHALLENGES: Communicating the safety plan in enough ways to ensure community understanding and buy-in at each school site. Restroom access was a challenge to ensure proper sanitization between uses.

ACTION 2: Cohorts: Beginning in October of 2020 students began to return to our school sites in carefully constructed cohorts. These student groups followed all safety protocols outlined in the School Site Safety Plan. Cohort groups allowed students to return to campus for two days each week until a full return was permitted by our local Department of Health Agency.
SUCCESSES: The ability to fluidly shift a cohort from in-person to remote learning in the event of COVID exposure.
CHALLENGES: Families had to adapt to one or more cohort schedules.

ACTION 3: Physical Space: Following County Health guidelines, School Site Safety plans included requirements for wearing face coverings and for maintaining physical distance during the school day. Maintenance and Operations removed extra furniture to allow for spacing guidelines to be followed. Students were trained on maintaining appropriate distances.
SUCCESSES: NUSD was able to provide ample classroom space to accommodate cohort sizes in accordance with state and county guidelines.
CHALLENGES: Students struggled with the distancing requirements. Staff needed to provide constant reinforcement to support students.

ACTION 4: Physical Movement: Before bringing students back to campuses, arrival, departure, and snack schedules were created that maintained optimal physical distancing and avoided blending student cohorts. Staff created walking paths throughout the school to avoid congestion, using signs and floor decals to guide students and direct traffic flow.
SUCCESSES: Students were able to safely move around their campus in an organized and safe manner. Redesigned student pick-up and drop-off spaces allowed for safety and efficiency.
CHALLENGES: Staffing to effectively monitor student movement at pick-up and drop-off.

ACTION 5: Daily Health and Safety Checks: Through the CrisisGo platform, parents affirmed the health of their child before the start of each school day. Each adult on campus used QR codes to log their presence in different rooms to support contact tracing, should it become necessary.
SUCCESSES: Staff supported frequent cleaning of high-touch surfaces. Signage throughout schools reinforced appropriate face coverings and hand-washing.
CHALLENGES: Families who struggled with technology found it difficult to interface with CrisisGo. When students weren't cleared by parents, staff held the students out of class and used valuable time to contact parents.

ACTION 6: Instructional Considerations: Because we were able to supply all students with a digital device, teachers used online platforms such as SeeSaw and Google Classroom to provide both synchronous and asynchronous opportunities for student learning and engagement each day. This also allowed students and teachers to remain connected during both in-person and remote learning days. English learners continued to receive both integrated and designated EL lessons, and services to students with special needs continued with the support of the SpEd department and in collaboration with classroom teachers.
SUCCESSES: Learning was continuous for NUSD students from the first shelter-in-place mandate and throughout the pandemic.

Teachers continued to meet in students in both whole class and small group settings to support student learning.
CHALLENGES: Teachers were overwhelmed with redesigning the curriculum to work in a remote setting, and simultaneously learning new digital platforms to deliver content to students. Connectivity struggles remained a challenge for some families. Family stress due to the pandemic interfered with student engagement.

ACTION 7: Adaptable Schedule Models: In order to comply with health and safety requirements NUSD created schedules allowing students to safely return to school sites in controlled cohort groupings. These groups could be fluidly shifted between remote and in person learning as needed. Stakeholder input was utilized before, during, and after any shift in instruction in order to support student learning.
SUCCESSES: These models allowed students to return to campus in a controlled environment following state and local guidelines. This gradual return schedule allowed school staff and parents to ease into new protocols and procedures. This schedule eased concerns for families around returning to in-person learning.
CHALLENGES: Parents often had one sibling returning to in-person instruction while one remained solely in distance learning.

ACTION 8: Mitigating Learning Loss: Through common digital platforms, and through the use of Proficiency-Based Education with a direct focus on Essential Standards, our students and teachers were able to move between in-person and remote instruction using synchronous and asynchronous lessons. This allowed instruction to be the one constant during this pandemic.
SUCCESSES: Teachers built incredible capacity integrating technology into instruction. Families and students became more facile with technology and in some cases, student engagement with instruction improved. Teacher familiarity and comfort with PBE and their grade/content area standard increased.
CHALLENGES: The constant shifting necessary due to state and local requirements added to teacher workload and frustration. Remote learning was not successful for all students and families. Despite best efforts, connectivity remained a challenge for some families.

ACTION 9: Key Elements to Support Minimizing Learning Loss: Teachers shifted to the use of digital curriculum to support content delivery during remote learning. Digital platforms such as SeeSaw and Google Classroom were used to create a virtual classroom environment where students could find all assignments and schedules. Every student was assessed three times throughout the year utilizing the appropriate Universal Screener (Galileo, ESGI, MDTP) as well as intervention software to support areas of need identified through screeners and other formative assessments.
SUCCESSES: Teachers used data to drive instruction and interventions. Teachers continued to meet with students individually and in small groups to offer support and intervention as necessary even during remote learning. District-wide teacher collaboration and understanding of student data increased allowing them to offer interventions and accelerate learning as needed.
CHALLENGES: Rolling out new universal screeners when staff worked from home was difficult. Central office staff and site administrators provided remote professional development to build teacher capacity.

ACTION 10: Providing high quality accelerated instructional strategies by following best practices in the areas of:
- Curriculum selection and instructional delivery models
- Assessment practices and policies, including local and statewide assessments

- Services to special populations, including Socioeconomically Disadvantaged Students, English learners, Homeless and Foster Youth
- Access and use of instructional technology
- Expanded learning opportunities.

Teachers used digital components of the adopted curriculum during remote learning and were given a choice of delivery platforms (Zoom, Teams, use of Google Classroom or SeeSaw). Assessment practices and policies, including local and statewide assessments offered teachers data from which they designed curriculum supports and acceleration based on individual student need. Because NUSD provided a digital device for every student TK-12, access and use of instructional technology became the norm during shelter-in-place and allowed for continuity of instruction. Increased technology integration also allowed students and teachers to engage in expanded and personalized learning opportunities. Central office student services personnel prioritized resources in support of special populations. Students and families were connected with needed resources to address housing and food insecurity.

SUCCESSES: Students were able to have continual access to high-quality curriculum and instruction throughout the pandemic and shift between in-person and remote instruction. Teacher capacity to integrate technology increased. Student technological capacity and ownership of learning grew.
CHALLENGES: While increased use of technology provided access to most students, it remained a barrier for a small number of students. In a time of crisis, focusing on teaching and learning proved challenging for both students and teachers.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
ELEMENT 1: Continuity of Instruction During the 2020-2021 school year, NUSD delivered a distance learning program that met a wide range of needs. Staff utilized collaboration platforms such as Google Classroom, Zoom, Class Dojo, and Seesaw to facilitate paperless communication between students and their families. NUSD addressed the needs of remote learning programs for both general and special student populations. Members of the Special Education Department worked with students and their families to provide ongoing inclusive services. Students were given digital devices with accessibility features to accommodate learning, meetings were held to amend IEP goals to include online learning objectives, and services were provided virtually and telephonically. For students with 504 plans, eligibility meetings were held remotely and plans were made to accommodate remote learning. To communicate with Spanish-only speaking students and their families, bilingual community liaisons served as interpreters, COVID-19 communications from NUSD leadership were made available in Spanish, and NUSD's Facebook Espanol provided up-to-date information. District-wide, staff reached out to students experiencing homelessness and in foster care to ensure they were provided with resources available to them. The goal of a continuity learning plan is to overcome obstacles through innovative means of teaching, engaging students in learning, and making decisions that minimized any disruption in a student's education. In the midst of the uncertainty of the COVID-19 pandemic, NUSD schools continued to provide learning programs for students.. ELEMENT 2: Access to Devices and Connectivity March 2020 School Closures - As student's embarked on learning remotely in March, NUSD's	6,938,249	6,705,109	No

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
information technology - IT (link) personnel started to collaborate with service providers (link) and staff to ensure that students had reliable access to the Internet at-home and working devices. - NUSD worked in the spring of 2020 to identify households without wifi. - Xfinity's (subsidiary of Comcast Communications) free wifi program was utilized for families within range. Information about this program was shared in English and Spanish along with phone calls from bilingual community liaisons. - In a joint effort with Marin County Libraries (link), NUSD acquired hotspots for families who were unable to take advantage of the free Xfinity offer for students. Although NUSD was able to provide connectivity for students, it was discovered that in some cases the required capacity for video streaming for distance learning was not met. - The NUSD Prevention Coordinator started to collaborate with an IT department counterpart to maintain rosters of all students to monitor both the device and connectivity needs of NUSD students and address them in a responsive manner. 2020-21 - In preparation for 2020-21, NUSD re-allocated Chromebooks for 2nd graders, and a limited number of ipads for K-1 students who need them. Foster Youth, Homeless, EL, and Socio Economically Disadvantaged students were given priority access to devices. - NUSD also purchased iPad for K-2. Once again, students with unique needs will be given priority to receive devices. - NUSD's goal is to provide all students with high quality Internet access. - Device and connectivity needs will continue to be monitored by NUSD Prevention Coordinator and IT counterpart. - NUSD will continue to partner with Comcast. NUSD recently entered into an Internet Essentials (link) agreement with Comcast to provide			

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
free internet access to families. NUSD will continue to work with Marin Public Library and Marin Promise Partnership (link) to provide hotspots for some students. - For those students for which hotspots and Comcast services are not viable options, NUSD will continue to seek solutions. NUSD will work tirelessly to ensure that all students will have Internet access to allow them to fully participate in distance learning. ELEMENT 3: Pupil Participation and Progress - Teachers will utilize proficiency based education to guide instruction and provide feedback on student progress. - Teachers will use a learning log (link) to monitor student participation and synchronous instructional minutes. - Teachers will utilize proficiency based education to guide instruction and provide feedback on student progress. - Teachers will use a learning log to monitor student participation and synchronous instructional minutes. Students will be administered a variety of online assessments including - - Galileo Comprehensive Assessment System (link) - Diagnostic Assessment - NWEA MAP (link) is a State-aligned computerized tests for ELA - ESGI (link) is a one-on-one online assessment for TK and K NUSD has used online asynchronous experience that students access through a web portal. Activities are focused around academic content and skills and also include fitness, social and emotional learning resources. NUSD is using an Aeries Student Information System (link) attendance model to track student attendance or participation in learning. In addition, teachers verify every day that they have provided the required synchronous and asynchronous instructional minutes. These minutes can be verified in the course or			

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
class in Google Classroom (link). In lower grades, minutes are verified in Seesaw (link). In addition, learning will be closely monitored using the following means: Diagnostic Assessments Diagnostic assessments (link) are intended to help teachers identify what students know and can do in different domains to support their students' learning. These kinds of assessments help teachers in determining what students understand in order to build on the students' strengths and address their specific needs. At the start of the 2020-21 students will be administered the diagnostic assessments in ELA and Math. Formative Assessments Formative assessments (link) are FOR learning. Resources for formative assessment are provided in each of California's curriculum frameworks, along with examples to assist teachers, for all subjects, including ELA, mathematics, and science. Teachers can use tools such as the teacher created NUSD Proficiency Based Education Scales or rubrics to clarify expectations and to provide feedback. In addition, journals, quick writes, and discussions will be used to see what students are thinking; pre-tests and exit tickets to see where they are at the beginning and end of class; strategic questioning and performance tasks during the lesson; observations of students working in small groups; student work samples; and a variety of others. Summative Assessments Summative assessments (link) are OF learning. Summative assessments typically sample a wide range of information to produce an overall score that evaluates what has been learned, but they do not provide sufficiently detailed information to guide personalized teaching and learning. Furthermore, statewide summative assessments used for federal accountability purposes focus primarily			

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
on grade-level standards, which means they do not test skills above or below grade level; hence, they cannot accurately show where a student's understanding of a specific skill or concept is nor what the teacher should focus on to ensure successful student learning. The CDE sample and those from the LAUSD to create our learning log (link) for monitoring participation and synchronous instructional minutes. Instructors produce daily or weekly learning materials as a multi-content. ELEMENT 4: Distance Learning Professional Development Since the start of the distance learning program in March of 2020, NUSD has offered/provided professional development for staff to implement remote learning with the goal to minimize learning loss. Every year, the NUSD professional work calendar begins with two days of professional development to prepare staff for the upcoming year. 2020-21 brings unique training and planning needs and NUSD chose to offer several options to satisfy professional development commitments. Professional development plans consisted of one-and-a-half required days and three additional optional paid days. NUSD offered a wide range of options for teachers to choose from including: Google Certification for Teachers, Marzano Best Practices, AVID and the opportunity for teachers to submit their own learning plans for approval. Many teachers opted to take training in Zoom, Seesaw or Imagine Language & Literacy or other new digital tools. For the remainder of the 2020-21 school year Education Services staff, NUSD's Teacher Leader Team and program experts will continue to provide professional development opportunities for staff to acquire skills to proficiently use online learning applications including: - Google Classroom - Zoom - Seesaw - Galileo Assessment			

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
- Imagine Learning Math and Reading - Epic Digital Library - Clever - single login for programs and resources - Studies Weekly - Social Studies ELEMENT 5: Staff Roles and Responsibilities The COVID-19 pandemic shocked our education system and forced school districts to find new ways to reimagine teaching and learning. The transition to a distance learning program model significantly impacted the roles and responsibilities of staff districtwide. In some cases, new roles and responsibilities are still being defined or redefined,, and will continue to evolve as NUSD prepares to reopen for in-person instruction. Following are some of the key changes in staff roles and responsibilities for 2020-2021: Teachers, Attendance and Engagement Teachers will provide synchronous and asynchronous (link) instruction daily. They will be responsible for monitoring and documenting attendance, submission of assignments and student engagement. Virtual Learning Academy (VLA) Early on, NUSD determined the need to establish a virtual learning academy. The newly established Virtual Learning Academy (link) is a fully remote educational opportunity for K-12 students who decide not to return to in-person learning for 2020-21. This online community of learners is composed of students, highly qualified credentialed teachers, one .50 FTE administrator for elementary school, one .50 FTE administrator for secondary school, and one office manager. Health Coordinator Each site will have a health coordinator to ensure direct communication between Marin Health Department officials and each school.			

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Community Liaison To strengthen the home-school connection, NUSD community liaisons will work with the NUSD Prevention Coordinator under the guidance of licensed clinical social worker to implement best practices assessing student welfare and family outreach within a distance learning setting. Attention will be paid to providing families with information regarding resources and services available within and outside of NUSD during distance learning. Also, how to communicate with families in school during transitions from remote, hybrid and in-person learning. School Resources Officers and North Bay Security Group Novato Police Department (link)campus resource officers and contracted North Bay Security Group (link) personnel will work with site and district administrators to conduct home visits to assess student welfare and inform families of available school and community services including meal program, wi-fi connectivity, wellness services. The focus of the visits are intended to support families and not to be punitive. ELEMENT 6: Support for Pupils with Unique Needs NUSD's COVID-19 Return to School Guide (https://nusd.org/nusd-covid-19-return-to-school-guide/) includes acceleration strategies for EL, Homeless, Foster, and Socioeconomically Disadvantaged students. Providing high quality accelerated instructional strategies by following best practices in the areas of: - Curriculum selection and instructional delivery models - Assessment practices and policies, including local and statewide assessments - Services to special populations, including socioeconomically disadvantaged students, English learners, Homeless and Foster Youth - Access and use of instructional technology			

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
- Expanded learning opportunities English Learners NUSD will continue to support identified English learners (EL) with English Language Development (ELD), during COVID-19. Following are the requirements identified by CDE and our responsibilities as a local educational agency (LEA.) Teachers and principals were given resources that are available for staff and a How To informational sheet for Imagine Language & Literacy(link) software for students. The California Department of Education requires English learners to continue to receive Designated and Integrated English Language Development (ELD) (link) as part of their learning program. LEAs have the flexibility to determine how services will be provided to English learners. NUSD can determine where, when, and what the students receive in order to continue to make progress toward English language proficiency and to meet grade level academic achievement. Although there are no minimum number of minutes required, ELD is a required course of study for English learners. This means that during this time, ELD teachers at all three levels (elementary, middle, and high school) will continue to provide support for language development through live on-line teaching to small groups and through the use of teacher recommended on-line resource, Imagine Language & Literacy. The Education Services department provided training related to EL standards and integrating these into daily learning. They also offered resources and training related to best practices for ELs in remote learning environments. Students with Exceptional Needs - Special Education NUSD's COVID-19 Return to School Guide (https://nusd.org/nusd-covid-19-return-to-school-guide/) outlines planning for special education students including, best practices, resources, planning implications and advocacy. For students with disabilities, the California Department of Education			

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
(CDE) advises school districts to do their best to adhere to federally mandated timelines, to the maximum extent possible. For cases in which students were in the middle of the assessment (or reassessment) process when the Shelter-in-Place Executive Order N-33-20 (link) was issued, the recommendation is for school districts to complete any assessments that may be completed remotely. The school district may convene an IEP team meeting remotely (via video conference or teleconference) and present the results of all completed assessments within the federally mandated 60-day timeline. It is important to note that not all assessments may be conducted virtually. School Psychologists, Education Specialists, Speech and Language Pathologists, Occupational Therapists, Mental Health Providers, and others, rely on a series of assessments that have been administered in-person and normed accordingly. The National Association of School Psychologists (NASP) (link) recommends that an assessment only be conducted virtually when it is standard practice for that assessment. Families are encouraged to reach out to their case manager with questions related to specific assessments. When the state and local health department officials determine that it is safe and students resume in-person instruction, school districts are to complete the assessment process, and convene an IEP team meeting to review the findings and make a statement of eligibility. Notably, SB 117 (link) suspended timelines regarding initial assessments, and the CDE has indicated that it will consider the days of school site closure due to the COVID-19 public health crisis as days between the pupil's regular school session. Effectively, the 60-day assessment timeline was paused when in-person instruction was suspended. The assessment timeline will start again once in-person instruction resumes.

NUSD recognizes that relationships are the most critical component of the Individualized Education Program - IEP (link) process. Relationships between students and staff, members of the IEP team including families, staff and outside providers, as well as working relationships between service providers to ensure the plan is | | | |

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
coherent, services are coordinated to maximize benefit, and implementation is aligned, effective, and compliant. Our priority is to do everything we possibly can to maintain consistent IEP Teams, but the reality is whether or not students enroll in distance or in-person learning there will likely be some changes among the service providers. Even in a typical year, there are staffing changes and new members join teams. We know it is in everyone's best interest to retain and continue with as many of the same service providers who have worked with students and families when possible; and when it is not possible, our staff will do everything we can to ensure the transition to new service providers is structured such that everyone is supported to promote the success of the child. At the next regularly scheduled IEP meeting during the pandemic (i.e. annual or triennial), the IEP Team will affirm the current offer of free and appropriate education (FAPE) pursuant to the current, operational IEP; coordinate services, accommodations, and modifications to the greatest extent possible (this process includes NUSD, MCOE, Non-Public School, and non-public agency providers); and design a Local/National Emergency Conditions Learning Plan (in accordance with Senate Bill 98 - link), which will provide temporary proportional adjustments to services based on current operational IEP. It is likely that students who attend in-person will also be able to receive a hybrid of push-in and pull-out services in person and remotely. NUSD is gearing up with PPE equipment and environment design that will enable services to be provided one-on-one and in small groups. However, the guidelines for how adults migrate among cohorts are highly subject to change as the COVID-19 statistics fluctuate throughout the school year. The default plan will always be service delivery via remote, tele-platforms (i.e. Zoom, Google Hangouts, etc - link.) whether the student is enrolled in the flexible in-person school model or Virtual Learning Academy. If students are able to receive push-in and pull-out services, the schedule will be carefully tracked to ensure contacts are minimal and time between groups allows for safety protocols to be implemented. If students are			

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
not able to leave their general education cohort for pull-out services and adults are not able to push-in to provide services, the plan would then be to provide special education services to students through tele-service platforms no matter whether they are attending in-person or remotely. Our staff is trained to provide instruction using a variety of materials to support student progress towards IEP goals. We have resources to support our staff with both program deliveries both in-person/online and remote learning. - Students enrolled in Early Intervention (link) class settings were provided iPads to support online learning and service delivery - Students with an IEP enrolled in Transitional Kindergarten, Kindergarten, and Grade 1 were issued an iPad to support online learning and service delivery. - Students with an IEP enrolled in Grades 2-12 were issued a Chromebook to support online learning and service delivery. - Assistive Technology Specialist coordinated with teachers, service providers, students and families to ensure accessibility per the IEP. - Distance learning is tracked using Seesaw Early Intervention-Grade 1 (link) and Google Classroom Grades 2-12 (link) - Speech and Language, Occupational Therapy, and Psychologist and Counseling services is tracked using Paradigm Healthcare Medicaid Billing System (link) - Specialized Academic Instruction service delivery is tracked using SEIS Service Tracker (link) - Additional supports for district students whose IEP necessitates placement in a regionalized program not operated by the district include but is not limited to the following: - Providing technology or other necessary equipment in the home setting; - Parent/student technology support helpdesk(link). - Parent access to mental health service providers. Students with 504 Plans			

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Newly qualified students with 504 plans (link) provided with accommodations appropriate to remote learning. Next plan meeting date is listed as "asap upon return to campus" 504 site chairs instructed to address 504 plans of students new to their campus first and assess appropriateness of accommodations to remote learning. The District 504 Coordinator provides ongoing support to 504 students and prioritizes the provision of technology in order to assure access continues through remote learning. Foster Youth For foster youth (link) supporting mental and physical health is vitally important to ensuring young people thrive long after COVID-19. Particularly for youth in foster care who are survivors of trauma, the pandemic and social isolation can create a variety of triggers that threaten their mental well-being. NUSD has ensured that mental health supports will continue to be robustly offered to these students using digital tools. Throughout the COVID-19 health crisis, the urgent needs of youth in foster care have reinforced what we know about the importance of having mentors, coaches and caregivers walk alongside youth in foster care. Philanthropic and government resources are responding to the needs of students, and NUSD is facilitating and advocating for these connections for our foster students. Students Experiencing Homelessness For homeless students (link), these children and youth, and their families, have unique needs particularly during school closures. NUSD's MTSS Coordinator works with families, schools, and community resources to mitigate the loss of learning and prevent additional trauma. Community liaisons and NUSD's clinical social worker are both consulted and deeply involved in COVID-19 response planning and execution. Local liaisons have specific responsibilities for identifying children and youth experiencing homelessness. Local liaisons, SROs, North Bay Security Group personnel and other district or school staff communicate with families and students to follow best			

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
practices in proactively, sensitively, and discreetly asking about housing status in order to identify any and every student who has not already been identified as lacking a fixed, regular, and adequate nighttime residence. All liaisons will proactively maintain contact with these students and their families to ensure they are connected to school instruction and other school- and/or community-based supports, as needed and appropriate. A list of community resources (link) in English and Spanish will assist these families with getting access to local support. Typically, students experiencing homelessness stay in unsafe situations and are at greater risk to be victims of trafficking and other vulnerabilities. The closing of schools as a precautionary measure may have the unfortunate effect of having students experiencing homelessness spending more time in unsafe and even traumatic "home" environments, thus exacerbating trauma and a sense of isolation. NUSD school staff, particularly those who already have established positive and supportive relationships with students, will regularly check-in with the students and their families. Schools and communities will continue to work together to identify and execute a coordinated community strategy to maintain communication with, coordinate services, and support families and unaccompanied youth experiencing homelessness. During the 2019-20 Last school year, 207 families were identified as being in transition (experiencing homelessness) and NUSD learned how to partner Marin County resources on behalf of these students and their families. For 2020-21, we will continue to leverage these connections on behalf of students. The MTSS Coordinator crafted a document titled Info and Checklist for supporting families in transition/experiencing homelessness for staff which highlights the definition of homelessness under the McKinney Vento Homeless Assistance Act (link) along with educational rights for students. This was distributed to staff along with a checklist about the necessary steps to take with identification and supporting families to ensure			

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
system continuity. Low - Income Even before COVID-19 pandemic struck, economically disadvantaged families struggled to get by. These NUSD students are vulnerable to interruptions in learning due to struggling with housing, food, technology and meeting grade level expectations. Socio-economically disadvantaged students are given priority to receive a learning device and access to the Internet. All students who are eligible for the Free and Reduced Meal Program - FRMP (link) are offered grab-and-go meals at designated schools throughout the district. Furthermore, organizations like North Marin Community Services, Marin Public Libraries, Marin Promise Partnership, and the Healthy Novato (links) Initiative have been very proactive in partnering with NUSD to serve these socioeconomically disadvantaged students (and also foster youth and homeless students) to have access to the resources they need in order to support them during the COVID-19 pandemic.			

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

There was a substantive difference between the budgeted and actual expenditures for the distance learning program. NUSD expended $233,140 less than originally budgeted. This decrease in spending is primarily due to the following:
1:1 Devices for General Education Students and Virtual Learning Academy Staffing under budget.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

ELEMENT 1: Continuity of Instruction:
Throughout the 20-21 school year, NUSD addressed the needs of remote learning programs for both general and special student populations. All students were given individual digital devices to support access and learning. Staff utilized collaborative digital platforms to facilitate engagement, learning, and communication with students and their families. To support families in transition,

District staff reached out to families and partnered with Community-Based Organizations to ensure resources were made available. The Special Education Department worked with students and their families to provide ongoing inclusive services as outlined in individual students' IEP goals. To support the bilingual community we serve, liaisons worked with families to ensure communication, information and resources were readily available and accessible.

SUCCESSES: NUSD staff demonstrated flexibility and innovation of instruction throughout the 20-21 school year as they shifted to meet the changing requirements of the shelter-in-place guidelines. With the support of the IT team, all stakeholders were able to move forward uninterrupted as well as improve their capacity to provide and receive remote instruction.

CHALLENGES: Many families experienced life insecurities that prevented them from supporting students in fully accessing remote instruction. Teachers were learning as they were teaching in the new digital platforms. Teachers had to reimagine how to best help students access content and learning experiences in a remote environment. Given the changing requirements of the shelter-in-place guidelines, teachers and families had to adapt to several different modes of instruction including in-person, fully remote, and hybrid models.

ELEMENT 2: Access to Devices and Connectivity
Members of Educational Services and Instructional Technology teamed to ensure that all students could access the internet during remote learning. Distribution of devices to SpEd students and students with 504 Accommodation plans was prioritized. Subsequently, we ensured that all General Ed. students had individual devices. While 3rd-12th graders already had Chromebooks, we distributed 400 Chromebooks to all 2nd-graders. Following this,1200 iPads were distributed to students in TK-1st grade. In a partnership with Marin County Free Libraries, 99 hotspots were provided to families without internet connectivity. Further, we took advantage of Comcast's low-cost internet services by funding 9 months of connectivity for another 25 families. Our Community Liaisons maintained contact with families to ensure they had devices and were able to maintain internet connectivity during the shelter-in-place.

SUCCESSES: The IT department maintained continual support hours throughout the year for both teachers and families in order to troubleshoot both hardware and software issues. The district provided a digital device for every student TK-12 which allowed continuity of instruction and communication throughout the year.

CHALLENGES: Some families lived outside of both the hotspot and Comcast range, and continued to struggle with connectivity issues. It was a challenge to remotely support families with little to no understanding of technology. Because student view and teacher view of programs differ, primary teachers found it necessary to have an additional student device in order to model the learning platforms for their students and families.

ELEMENT 3: Pupil participation and Progress
During the 2020/21 school year, NUSD kept daily records of both attendance and student engagement. Teachers used learning logs to monitor student participation and synchronous instructional minutes. All students were offered daily live instruction by their teachers as well as asynchronous learning opportunities. NUSD teachers utilized proficiency-based education to guide instruction and provide feedback on student progress and mitigate learning loss. In order to monitor student progress and learning, students were administered formative assessment in class, as well as diagnostic and summative online assessments including; Galileo, a Comprehensive Assessment System, administered to TK-12 students, at the beginning, middle, and end of the year. ESGI for TK and K students, administered at the beginning and end of the year, and MDTP for secondary math diagnostic assessments, administered at the beginning and end of each content course.

NUSD used online asynchronous experiences that students accessed through a web portal. Activities were focused on academic content and skills, and also included fitness, social and emotional learning resources.

SUCCESSES: Teachers transitioned to Proficiency-Based instruction with a focus on Essential Standards at each grade level/content area. Data collected in the Youth Truth Survey reported that students of color reported greater levels of engagement during distance learning. Peer collaboration and support flourished as they supported one another and their teacher in learning and utilizing new digital platforms.
CHALLENGES: In spite of best efforts, some students found it difficult to function in a remote learning environment. Some students reported elevated feelings of isolation during remote learning.

ELEMENT 4: Distance Learning Professional Development Staff
During the 2020/21 school year, NUSD tracked student participation in Aeries to keep a record of daily attendance. Teachers also used learning logs to monitor student participation and synchronous instructional minutes. All students were offered daily live instruction by their teachers as well as asynchronous learning opportunities. NUSD teachers utilized proficiency-based education to guide instruction and provide feedback on student progress. In order to monitor student progress and learning, students were administered a variety of online assessments including -
- Galileo Comprehensive Assessment System - Diagnostic Assessment
- ESGI - a one-on-one online assessment for TK and K
- MDTP- secondary math diagnostic assessment

Distance Learning Professional Development Staff
Since the start of the distance learning program in March of 2020, NUSD has offered/provided professional development for staff to implement remote learning with the goal to minimize learning loss.

Throughout the fall and winter NUSD offered a wide range of options for teachers including Google Certification for Teachers, Marzano Best Practices, AVID, Zoom, Seesaw ,Imagine Language & Literacy, and grade/content area focus. This allowed teacher to access professional development in their individual area of need.

SUCCESSES: Teachers' capacity to work with the online platforms were strengthened. Teachers appreciated the agency to select the areas of training they needed to improve their individual instructional practice. Teacher collaboration across grade-level and content areas throughout the district increased.
CHALLENGES: Due to the challenges of moving to a remote teaching platform, teachers were overwhelmed by the addition of new ways of instructing and interacting with students and families. Given the demands of online instruction and personal obligations, teachers struggled to create and schedule personal learning time.

ELEMENT 5: Staff Roles and Responsibilities
COVID 19 significantly impacted the roles and responsibilities of staff district-wide. New roles were created and others were redefined

to meet the needs of students and families in a remote learning environment. NUSD staff shifted with the changing Pandemic requirements in order to maintain instruction and engagement with our students and their families.

SUCCESSES: Teachers provided both synchronous and asynchronous opportunities for student learning and engagement each day through online platforms such as SeeSaw and Google Classroom. A Virtual Learning Academy offered fully remote instruction for students for the entirety of the 20-21 school year. A site health coordinator maintained direct communication between each school site, the district, and Marin Health Department officials. Working with NUSD's Prevention Coordinator, site-based community liaisons helped families to connect to needed resources offered in our schools and community, as well as maintaining connections between the home and school.

CHALLENGES: Pandemic rules and regulations changed regularly, which required continual shifting and adjusting on the part of our staff.

ELEMENT 6: Support for Pupils with Unique Needs

English Learners: The Education Services department provided training related to ELD standards and integration into their daily learning, and training related to best practices for ELs in remote learning environments. NUSD successfully Initial English Language Proficiency Assessment for California (ELPAC) over 200 students remotely and in-person to identify English learners. NUSD offered the Optional Fall Summative ELPAC to students who were close to reclassifying; 88 students were assessed with 45 of those students reclassifying. Lastly, the Spring Summative ELPAC was completed for over 1200 students remotely and in-person.

SUCCESSES:

Teachers throughout the district integrated the ELD Standards into their daily lessons and reported on their teaching logs. Imagine Language and Literacy was used to help teachers and students fill in literacy gaps in their personal education. More Newcomer families were connected to schools and community services with the help of the many Zoom Newcomer Orientations. English 3D was a successful pilot which resulted in a curriculum adoption at the secondary level. Lastly, Initial and Summative ELPAC, with the help of dedicated teachers and staff, was completed. Summative ELPAC Student Score Reports (SSR) will be generated in August of 2021.

CHALLENGES:

The trainers for English 3D were unable to complete all contracted trainings, therefore several have been rescheduled to the 2021-22 school year. There were many challenges with the ELPAC. CDE extended all testing windows to accommodate student and school schedules. Extra ELPAC examiners were hired and trained to help schools complete the necessary state testing. The resulting impact on school staff led to changes in for ELPAC examiners in the 2021-22 school year.

Special Education: For students with disabilities, NUSD provided continuous services to students and adhered to federally mandated timelines, to the maximum extent possible. When the state and local health department officials determined that it was safe to resume in-person instruction, assessors prioritized tolled assessments carried over from the previous school year, initial referrals, triennial assessments, and assessments required to consider a change in placement. While some students continued to access their education through remote learning, most students returned to in-person instruction on site.

SUCCESSES

The week prior to March 16, 2020 service providers coordinated service schedules to ensure that the current, pre-pandemic offer of FAPE would be offered remotely to the greatest extent possible. Every effort was made to transition as seamlessly as possible to

alternative methodologies for service delivery starting the week of March 16, 2020. In annual IEPs and through the IEP Amendment process, case managers worked with students and families to design practical distance learning plans that supported continued progress towards learning goals. Parent attendance and participation in the IEP process significantly increased using online meeting formats.

Special Day Classes pre-k through 12th grade returned to in-person learning in October 2020 when it was deemed safe to do so by state and local health authorities. For students unable to return due to health restrictions or parent preference to remain in remote learning, a virtual SDC instruction and services were continued to be provided through tele-platforms.

Students who attended in-person received a hybrid of push-in and pull-out services in person and remotely. NUSD provided PPE equipment and environment design that enabled services to be provided one-on-one and in small groups. If students received push-in and pull-out services, the schedule was carefully tracked to ensure contacts were minimal and time between groups allowed for safety protocols to be implemented. If students were not able to leave their general education cohort for pull-out services and adults were not able to push-in to provide services, special education services were provided to students through tele-service platforms no matter whether they were attending in-person or remotely. Staff was trained to provide instruction using a variety of materials to support student progress towards IEP goals.

- Students enrolled in Early Intervention class settings were provided iPads to support online learning and service delivery
- Students with an IEP enrolled in Transitional Kindergarten, Kindergarten, and Grade 1 were issued an iPad to support online learning and service delivery.
- Students with an IEP enrolled in Grades 2-12 were issued a Chromebook to support online learning and service delivery.
- Assistive Technology Specialist coordinated with teachers, service providers, students and families to ensure accessibility per the IEP.
- Distance learning is tracked using Seesaw Early Intervention-Grade 1 and Google Classroom Grades 2-12
- Speech and Language, Occupational Therapy, and Psychologist and Counseling services is tracked using Paradigm Healthcare Medicaid Billing System
- Specialized Academic Instruction service delivery is tracked using SEIS Service Tracker

- Additional supports for district students whose IEP necessitates placement in a regionalized program not operated by the district include but is not limited to the following:
- Providing technology or other necessary equipment in the home setting;
- Parent/student technology support helpdesk(link).
- Parent access to mental health service providers.

Opportunities for job-alike collaboration increased in both duration and frequency. During the suspension of site-based instruction, our Speech and Language team, Occupational Therapist team, Psychologist team, and Resource Specialist/Special Day Class teams met weekly with SpEd Leadership to collaborate, troubleshoot and address current needs. These opportunities also enabled service providers to share new, novel, and innovative ways to deliver services and keep instruction and learning fresh by exchanging ideas

locally and globally.

CHALLENGES
There were some obvious expected challenges (for example, initial access to devices or Wi-Fi connectivity). As we began to traverse distance learning, we were made aware of other roadblocks impeding the delivery of services in totality. Through needs assessments, we could remedy some issues, but we were also faced with the reality that some barriers could not be removed.

Given the range of abilities, it was more challenging for some students to access, sustain engagement, and maintain motivation through the alternative methodologies. Students and parents reported feeling overwhelmed by the expectations of both general education classes and special education services. Our special education service providers worked closely to find points of integration to alleviate those pressure points.

We acknowledged that the Stay Home Health Order and distance learning system resulted in unavoidable gaps that prohibited the delivery of some services and goals. No matter how creative we can get, there are just some goals and services that are unable to be delivered until social distancing guidelines allow services to be provided in-person. It was also difficult to authentically measure student progress on goals through tele-platforms and work samples.

Foster Youth: During the 2020-21 school year, NUSD maintained and strengthened supports to ensure services for youth in foster care. We maintained a consistent focus on removing barriers, avoiding re-traumatization and ensuring emotional, social, and academic success. The District Foster Youth Liaison, Site Liaison and support staff connected with resource/foster parents, social workers, Court Appointed Special Advocates, and parents to assess needs (devices, internet access, food, tutoring services, mental health, change from hybrid to in-person learning, improve attendance and grades,etc.). Through this ongoing collaboration we were able to coordinate services needed.
SUCCESSES:
With the support of Marin County Office of Education, we were able to provide two professional learning sessions for resource/foster parents focused on trauma, Every Challenging Behavior Has Meaning and Key Strategies to Support Children in Building Resilience. In addition, we were able to have School Site Foster Youth Liaisons participate in a training about caring for children and youth in foster care, dispelling myths, educational rights, understanding the different reasons why children enter foster care and practical ways on how to better support and avoid re-traumatization. We also had the benefit, through a collaboration with Marin County Office of Education, to provide tutoring services through Marin Tutors. Additional outreach was necessary to ensure services started and that continuity was maintained.
CHALLENGES:
Some of our students in foster care experienced multiple placements with resource/foster parents. Sometimes these placements were outside of Marin county, which further removed the student from the family, friends, siblings and the community they know. To maintain consistency, school sites worked hard to find classes within our Virtual Academy that would provide students with some familiarity and consistency with either teachers or peers they already knew. There is room for improving the communication to LEA's and school sites about students enrolled in foster care, including knowing the Educational Rights Holders. Students active in foster care do not always show up in the required data-bases when they should and we are not always informed by social workers which

increases the probability of students slipping through the cracks. Therefore additional outreach and check-ins were necessary with social workers to ensure school sites have accurate info.

Students Experiencing Homelessness: During the 2020-21 school year, NUSD maintained and strengthened supports to ensure services for youth in foster care. We maintained a consistent focus on removing barriers, avoiding re-traumatization and ensuring emotional, social, and academic success. The District Foster Youth Liaison, Site Liaison and support staff connected with resource/foster parents, social workers, Court Appointed Special Advocates, and parents to assess needs (devices, internet access, food, tutoring services, mental health, change from hybrid to in-person learning, improve attendance and grades,etc.). Through this ongoing collaboration we were able to coordinate services needed.

SUCCESSES:

With the support of Marin County Office of Education, we were able to provide two professional learning sessions for resource/foster parents focused on trauma, Every Challenging Behavior Has Meaning and Key Strategies to Support Children in Building Resilience. In addition, we were able to have School Site Foster Youth Liaisons participate in a training about caring for children and youth in foster care, dispelling myths, educational rights, understanding the different reasons why children enter foster care and practical ways on how to better support and avoid re-traumatization. We also had the benefit, through a collaboration with Marin County Office of Education, to provide tutoring services through Marin Tutors. Additional outreach was necessary to ensure services started and that continuity was maintained.

CHALLENGES:

Some of our students in foster care experienced multiple placements with resource/foster parents. Sometimes these placements were outside of Marin county, which further removed the student from the family, friends, siblings and the community they know. To maintain consistency, school sites worked hard to find classes within our Virtual Academy that would provide students with some familiarity and consistency with either teachers or peers they already knew. There is room for improving the communication to LEA's and school sites about students enrolled in foster care, including knowing the Educational Rights Holders. Students active in foster care do not always show up in the required data-bases when they should and we are not always informed by social workers which increases the probability of students slipping through the cracks. Therefore additional outreach and check-ins were necessary with social workers to ensure school sites have accurate info.

Low-Income Students: NUSD school personnel worked with district staff and families to ensure that students had wi-fi access and working devices. Furthermore, NUSD published resources to support parents on the NUSD website and provided tutorials for online learning to help their students.

SUCCESSES: Free meals were provided through Food and Nutrition Services (FANS) to ensure that students had access to meals throughout the day.

CHALLENGES: Many parents of low-income students who did not have jobs that enabled them to work from home, lost jobs or had limited work hours. These families were especially hard hit by the pandemic and experienced food insecurity and inability to pay for housing or utility bills. If an adult family member could work outside of the home, some families had difficulty getting child care while they were working, resulting in unemployment. Some of our families lived in remote areas where we were unable to establish internet services.

Students with 504 Plans: During the 2020-2021 school year, NUSD maintained and strengthened supports for students with 504 Accommodation Plans. Accommodations were designed to support students during remote learning. Plans were implemented that included contingencies for revisiting accommodations upon return to in-person instruction. School site 504 teams, with support of District 504 Coordinator, were able to qualify new students for 504 Accommodations and revised plans for existing 504 students remotely. Students with 504 Accommodation Plans
SUCCESSES: All stakeholders, students, families, school staff, adapted well to conducting 504 meetings remotely. Teachers were cognizant of the additional stressors experienced by their students during shelter-in-place and accommodated needs as they arose.
CHALLENGES: Supporting students with 504 plans presented no challenges during the past year.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
ELEMENT 1: Pupil Learning Loss Due to school closures in March 2020, teaching staff quickly shifted to instructional practices to best support students in a distance learning environment. A number of students experienced the emotional consequences of isolation and a lack of predictability due to the COVID-19 pandemic that resulted in a disruption in learning. As NUSD enters a new school year, NUSD will continue to strengthen an equity-focused approach to learning loss during and after COVID-19. Actions to Mitigate Learning Loss • Utilize proficiency based education to guide instruction and provide feedback on student progress. • Use a learning log (link) to monitor student participation and synchronous instructional minutes. • Administer a universal screener (link) in Math and English Language Arts in grades K-12 to gauge learning loss at the start of the year. This screener standards aligned and designed to provide detailed data about each student's current proficiency level. This data, is standards aligned compared to the last assessment administered prior to school closures in the spring and will help teachers identify learning gaps and plan instructions to accelerate and reinforce learning. • Refine protocols to identify and respond to student needs. • Utilize multiple sources of data to determine student required level of remediation and emotional support. • Receive professional development to generate learning gains for students, especially disadvantaged populations. • Make use of family engagement to amplify learning . • Plan for future learning recovery.	513328	423098	No

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
ELEMENT 2: Pupil Learning Loss Strategies NUSD's COVID-19 Return to School Guide (link) includes Acceleration Strategies for EL, Homeless, Foster, Socioeconomically Disadvantaged students. Providing high quality accelerated instructional strategies by following best practices in the areas of: • Curriculum selection and instructional delivery models • Assessment practices and policies, including local and statewide assessments • Services to special populations, including Socioeconomically Disadvantaged students, English Learners, Homeless and Foster Youth • Access and use of instructional technology • Expanded learning opportunities English Learners • Administer the optional Summative English Language Proficiency Assessment of California -ELPAC(link) in the fall (in person/remotely) for students who are potential candidates for reclassification (link). • Use the English Language Development Proficiency Level Descriptors - PLD (link) to measure English language development progress. The PLDs depict student knowledge, skills, and abilities across a continuum, identifying what English learners know and can do at early stages and upon exit from each of three proficiency levels: Emerging, ---- Expanding, and Bridging. These descriptors are intended to be used a guide for teachers to provide English learners with targeted instruction in English language development as well as differentiated instruction in academic content areas. • Create information and checklists to support initial Identification/Intake procedures for English learners to			

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
streamline the process for school personnel and ensure accurate identification. • Pilot state- approved Designated ELD curriculum (link) and provide ongoing professional development for teachers and site administrators, for teachers at the high school level, supporting long-term English learners. Students and teachers are provided with on-line tools and materials to support learning. • Provide professional development that focuses on providing meaningful, Integrated and Designated ELD, district-wide with a focus on increasing the quality and quantity of verbal and written interactions using academic language. • Continue to provide Spanish-narrated and parent-friendly videos (link) about how to use online programs and support children. • Work with school site administrators to develop ongoing surveys to gain parent/guardian feedback from parents/guardians of English learners about trainings/workshops that would address their specific needs. • Implement a Newcomer intake process to gain a better understanding of assets and needs of students and families and to ensure continuity of learning. • Provide bi-monthly Newcomer parent orientations to support families with the acculturation process and connect them with support staff at their respective school sites. • webpage (link) was created for students who are newcomers and their families that provides up-to-date academic and wellness resources. Low-Income Students • Responding to gaps in attendance and engagement • Ensuring access to devices and wi-fi • Providing meals (link) at selected locations throughout NUSD			

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
• Sharing opportunities such as Pandemic EBT benefits (link). A Family could apply to receive up to $365 per child to purchase food. • Sharing an emergency resource webpage (link) with credible and updated resources that schools cannot provide (housing, food besides FRMP and health care). • Monitoring academic progress and creating a personalized pathway for learning. • Collaborating with school and district personnel to address student needs and how to respond to them. Foster Youth • Create an information document with best practices and resources to support initial identification/intake procedures of foster youth to streamline the process for school site staff to ensure immediate enrollment and services. • Identify most critical prerequisite skills and content knowledge in order to access grade-level content and partner with school staff and families to ensure district programs/software is being used to provide supplemental interventions monitored and timely feedback is provided. • Collaborate per trimester with site administrators and support staff to monitor attendance and engagement during distance learning, and to provide learning or mental health supports. • Use a hybrid model to partner with foster parents to provide needed support with training, information and resources. Listen to the needs of families via email, Zoom meetings, brief and targeted surveys, office hours for parents/guardians, weekly newsletters and social media. • To accelerate student learning, school/district foster youth liaisons will participate in multiple Trauma-Informed Practices training sessions sponsored by Marin County Office of Education to better understand and share with school personnel, trauma, its impact, and practices to develop safe environments.			

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Pupils Experiencing Homelessness • Create information sheets and checklists to support initial identification/intake procedures of students experiencing homelessness to streamline the process for school personnel and ensure immediate enrollment and services. • Identify most critical prerequisite skills and content knowledge in order to access grade-level content and partner with school staff and families to ensure district programs/software is being used to provide supplemental interventions, monitored and timely feedback is provided. • Collaborate per trimester with site administrators and support staff to monitor attendance and engagement during distance learning, and to provide learning or mental health supports. • Using a hybrid model to partner with parents/guardians and unaccompanied youth (email, Zoom meetings, office hours for parents/guardians, weekly newsletters, Facebook, etc.) • To accelerate student learning, school/district foster youth liaisons will participate in multiple Trauma-Informed Practices training sessions sponsored by Marin County Office of Education to better understand and share with school personnel, trauma, its impact, and practices to develop safe environments. **Pupils with Exceptional Needs - Special Education** NUSD's COVID-19 Return to School Guide (link) outlines planning for special education students including, best practices, resources, planning implications and advocacy. • Strategies to support Pupils with Exceptional Needs • Assistive Technology Specialist coordinated with teachers, service providers, students and families to ensure accessibility per the IEP • Distance learning monitored using Seesaw (Early Intervention-Grade1) and Google Classroom (Grades 2-12)			

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
• Speech and Language, Occupational Therapy, and Psychologist and Counseling services tracked using Paradigm Healthcare Medicaid Billing system • Specialized Academic Instruction service delivery is tracked using SEIS Service Tracker Additional supports for district students whose IEP necessitates placement in a regionalized program not operated by the district include but is not limited to the following: • Parent training for the use of technology • Providing technology or other necessary equipment in the home setting • Parent/student technology support helpdesk • Parent access to mental health service providers ELEMENT 3: Effectiveness of Implemented Pupil Learning Loss Strategies How much learning students lose during school closures varies significantly by access to remote learning, the quality of remote instruction, home support, and the degree of engagement. The effectiveness of the services and supports provided to address learning loss will be measured by - • Student attendance and engagement reports • Results from diagnostic, formative and summative assessments • Input from site administrators and staff, including community liaisons, restorative justice specialists and North Bay Security Group personnel • Providing opportunities for stakeholder input from students and parents by way of surveys and meetings • Public comments submitted and shared at NUSD governing board meetings			

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

Based on the estimated actual expenditures for services and actions relating to Pupil Learning Loss, expenditures were $90,230 under budget. The budget for the learning hubs that were implemented to serve students who needed reliable internet or a safe, quiet learning environment to engage in remote instruction was higher than was needed.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

ELEMENT 1: Pupil Learning Loss: In order to support students and mitigate learning loss, NUSD teachers utilized proficiency-based education to guide instruction and provide feedback on student progress. District staff provided training to teachers on maintaining learning logs and utilizing data from a universal screener to identify areas of learning loss and to mitigate appropriately. Recognizing that learning happens when a child's fundamental needs are met, teachers, district staff, and families worked together to identify and respond to individual student needs.
SUCCESSES: To meet the needs of students struggling with remote instruction, learning pods were created on school sites as well as CBOs. Teachers utilized Zoom break-out rooms to engage students in small group learning and support opportunities. Targeting the Essential Standards, allowed teachers to focus strategically on their instructional time to best meet students' needs.
CHALLENGES: Students and families were experiencing crises in food-, job-, and housing-security which prevented students from focusing on instruction. Connectivity continued to be a struggle for some families. Remote learning was a challenge for some learners.

ELEMENT 2: Pupil Learning Loss Strategies
English Learners: Teachers throughout the district continued to provide Integrated and Designated English Language Development (ELD) to accelerate learning. Parent orientations were provided to families of Newcomers at the elementary level, virtually.
SUCCESSES: Newcomer Orientations were provided by our Newcomer Counselor to families who have students that have been in the U.S for three years or less to help them navigate a new culture and system, digitally. Community Liaisons and organizations such as North Marin Community Services and Novato Public Library, joined these sessions to ensure families were aware of resources available within the community. Students had access and opportunities to utilize instructional software that would target their specific, academic needs for English Language Arts and mathematics. Teachers were provided with opportunities to better understand and use the data from these software programs to improve instruction. At the high school level, we piloted English 3D, a research-based curriculum focused on accelerating language development and the academic language skills for Long-Term English Learners. Software programs (Imagine Language & Literacy and Mathematics) were introduced and used to fill in gaps with literacy instruction and ensure multiple opportunities of targeted practice with identified areas of need. The greatest success has been the addition of virtual, bilingual access to participate in parent and student meetings. This has increased engagement and consistent attendance significantly, and will therefore continue in the future.
CHALLENGES: The greatest challenge in addressing the learning loss of English language learners was maintaining consistent

attendance in the upper grades. Many of our students whose parents were unable to work from home needed to support childcare and academic supports for their siblings during the school day. Additionally, some families lived in remote areas where Comcast was unable to establish internet service that was reliable.

Low-Income Students: NUSD school personnel worked collectively and with community organizations to be responsive to the needs of our families (wi-fi, food. devices, referrals to community based organizations, tutorials, etc.) to ensure continuous learning.
SUCCESSES: FANS provided meals daily to families which helped to ensure the first and most basic needs of our students were met. Students had access and opportunities to utilize instructional software that would target their specific, academic needs for English Language Arts and mathematics. Teachers were provided with opportunities to better understand and use the data from these software programs to improve instruction.
CHALLENGES: Similar to EL students, Many of our students whose parents were unable to work from home needed to support childcare and academic supports for their siblings during the school day. Additionally, some families lived in remote areas where Comcast was unable to establish internet service that was reliable.

Foster Youth: To avoid and minimize learning loss, NUSD maintained and strengthened protocols to ensure support and services for foster youth, including immediate enrollment and maintaining school of origin. These services are critical to ensure students are able to attend school, maintain some stability, and continue learning.
SUCCESSES: Students had access and opportunities to utilize instructional software that would target their specific, academic needs for English Language Arts and mathematics. Teachers were provided with opportunities to better understand and use the data from these software programs to improve instruction. An additional layer of support was offered to students in foster care, tutoring services (remotely). Many of our students were able to utilize this resource to accelerate learning.
CHALLENGES: We will need to prioritize additional layers of support and intervention for some students that faced multiple placements during this school year and have additional layers of challenge to ensure social, emotional, and academic success.

Homeless Students: To avoid and minimize learning loss, NUSD maintained and strengthened protocols to ensure support and services for youth and families in transition (experiencing homelessness), including immediate enrollment, maintaining school of origin, and providing transportation. These services are critical to ensure students are able to attend school, maintain some stability, and continue learning. Through communication and collaboration with families, referrals to community organizations for a multitude of services are provided (food assistance, employment, rental assistance, legal assistance, mental health) on an ongoing basis.
SUCCESSES: Students had access and opportunities to utilize instructional software that would target their specific, academic needs for English Language Arts and mathematics. Teachers were provided with opportunities to better understand and use the data from these software programs to improve instruction.
CHALLENGES: With the resources available, some of our families, facing additional barriers, continued to struggle with attendance. School Attendance Review Team meetings were held along with outreach to problem solve and work towards solutions.

Students with Exceptional Needs: For students with disabilities, NUSD provided continuous services to students and adhered to federally mandated timelines, to the maximum extent possible. When the state and local health department officials determined that it was safe to resume in-person instruction, assessors prioritized tolled assessments carried over from the previous school year, initial

referrals, triennial assessments, and assessments required to consider a change in placement. To the best of our knowledge, we maintained our obligation for ChildFind throughout this time. While some students continued to access their education through remote learning, most students returned to in-person instruction on site.

SUCCESSES
The week prior to March 16, 2020 service providers coordinated service schedules to ensure that the current, pre-pandemic offer of FAPE would be offered remotely to the greatest extent possible. Every effort was made to transition as seamlessly as possible to alternative methodologies for service delivery starting the week of March 16, 2020. In annual IEPs and through the IEP Amendment process, case managers worked with students and families to design practical distance learning plans that supported continued progress towards learning goals. Parent attendance and participation in the IEP process significantly increased using online meeting formats.

Special Day Classes pre-k through 12th grade returned to in-person learning in October 2020 when it was deemed safe to do so by state and local health authorities. For students unable to return due to health restrictions or parent preference to remain in remote learning, a virtual SDC instruction and services were continued to be provided through tele-platforms.

Students who attended in-person received a hybrid of push-in and pull-out services in person and remotely. NUSD provided PPE equipment and environment design that enabled services to be provided one-on-one and in small groups. If students received push-in and pull-out services, the schedule was carefully tracked to ensure contacts were minimal and time between groups allowed for safety protocols to be implemented. If students were not able to leave their general education cohort for pull-out services and adults were not able to push-in to provide services, special education services were provided to students through tele-service platforms no matter whether they were attending in-person or remotely. Staff was trained to provide instruction using a variety of materials to support student progress towards IEP goals.

- Students enrolled in Early Intervention class settings were provided iPads to support online learning and service delivery
- Students with an IEP enrolled in Transitional Kindergarten, Kindergarten, and Grade 1 were issued an iPad to support online learning and service delivery
- Students with an IEP enrolled in Grades 2-12 were issued a Chromebook to support online learning and service delivery
- Assistive Technology Specialist coordinated with teachers, service providers, students and families to ensure accessibility per the IEP
- Distance learning is tracked using Seesaw Early Intervention-Grade 1 and Google Classroom Grades 2-12
- Speech and Language, Occupational Therapy, and Psychologist and Counseling services is tracked using Paradigm Healthcare Medicaid Billing System
- Specialized Academic Instruction service delivery is tracked using SEIS Service Tracker

- Additional supports for district students whose IEP necessitates placement in a regionalized program not operated by the district include but is not limited to the following:
- Providing technology or other necessary equipment in the home setting;

- Parent/student technology support helpdesk(link).
- Parent access to mental health service providers.

CHALLENGES
There were some obvious expected challenges (for example, initial access to devices or Wi-Fi connectivity). As we began to traverse distance learning, we were made aware of other roadblocks impeding the delivery of services in totality. Through needs assessments, we could remedy some issues, but we were also faced with the reality that some barriers could not be removed.

Given the range of abilities, it was more challenging for some students to access, sustain engagement, and maintain motivation through the alternative methodologies. Students and parents reported feeling overwhelmed by the expectations of both general education classes and special education services. Our special education service providers worked closely to find points of integration to alleviate those pressure points.

We acknowledged that the Stay Home Health Order and distance learning system resulted in unavoidable gaps that prohibited the delivery of some services and goals. No matter how creative we can get, there are just some goals and services that are unable to be delivered until social distancing guidelines allow services to be provided in-person. It was also difficult to authentically measure student progress on goals through tele-platforms and work samples.

ELEMENT 3: Effectiveness of Implemented Pupil Learning Loss Strategies
Student attendance remained above 95% through remote and hybrid learning. Teachers on special assignment supported their peers in utilizing data from the universal screeners in order to identify areas of need and drive instruction. District personnel and outside providers checked in on students who exhibited chronic absenteeism and worked with families to support regular attendance. During the period of shelter-in-place, district personnel continuously gathered stakeholder input on what was working and what needed strengthening in order to support families and student achievement.
SUCCESSES: Digital platforms provided families with more opportunities to access information about their students' progress. Teachers reported improved student attendance via Zoom while students of color reported improved engagement and connection to the school community.
CHALLENGES: For some students, learning in a home environment significantly increased the number of distractions and made focus a challenge. While parents appreciated the efforts made by teachers, they continued to express frustration with the learning plans for students developed by the district in accordance with state requirements.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Recognizing that the shelter-in-place mandate deeply affected some NUSD students, staff relied on MTSS to meet the individual needs of our students.

SUCCESSES:
Tier 1: Teachers worked assiduously to create community and belongingness in their online classes, Data collected in early February (Youth Truth Survey) indicated that students, especially students of color, felt more connected to their teacher than during brick-and-mortar instruction. Restorative Practices Specialists coached and modeled for classroom teachers on how to use Circle Talk to grow community within classrooms. All elementary schools selected and were provided with, SEL curriculum. Both high schools piloted an SEL curriculum. School psychologists developed a one-page resource to provide teachers with information on how to support a student who appeared in crisis during remote learning.

Tier 2: Secondary schools developed learning pods to allow students to be on campus for their remote learning classes. This supported students who were not attending remotely from home or who were experiencing feelings of dis-engagement. Restorative Practices Specialists made contact with students referred by teachers or administrators as being truant or disengaged.

Tier 3: School psychologists and counselors from community-based organizations (CBOs) provided tele-mental health to students in crisis

CHALLENGES:
Identifying students in crisis remained difficult through the duration of shelter-in-place absent face-to-face interactions. Coordination of care between district and CBOs took oversight and collaboration.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

ELEMENT 1: Attendance: Despite numerous obstacles for families and staff, we maintained average daily attendance over 95% throughout remote learning.
SUCCESSES:
In accordance with Senate Bill 98, NUSD established a new process to track attendance to include tracking in-person or virtual learning. NUSD minimized the number of changes to the teacher and office staff while meeting state requirements. Teachers recorded daily attendance and administrators analyzed attendance reports weekly. School Attendance Review Teams (SARTs)

utilized site resources like community liaisons and counselors to reach out to families to provide support to improve attendance. School staff worked with families to determine causes of attendance issues and referred families to appropriate services.
CHALLENGES:
Some of the changes were dependent on features being developed by NUSD's Student Information System (SIS). The process changed a couple of times because of updates from SIS and the state providing more Information on how the process was supposed to look like.

ELEMENT 2: Eliminating Digital Divide: NUSD provided each student with their own digital device and ongoing IT support so that they can attend remote learning opportunities. Additionally, students that needed Wi-Fi connectivity were provided with the means to connect remotely.
SUCCESSES:
Members of the Educational Services and Instructional Technology worked together to ensure that all students could access the internet during remote learning. Distribution of devices to SpEd students, students with 504 Accommodation plans, and low income was prioritized. Subsequently, NUSD ensured that all General Ed. students had individual devices. 3rd-12th graders already had Chromebooks, and NUSD used existing inventory to distribute 400 Chromebooks to all 2nd graders. After purchasing 740 iPads, a total of 1200 iPads were given to students in TK-1st grade. In a partnership with Marin County Free Libraries, 99 hotspots were distributed to families without internet connectivity. Further, NISD took advantage of Comcast's low cost internet services by funding 9 months of connectivity for 25 families. NUSD community liaisons maintained contact with families to ensure they had working devices and were able to maintain internet connectivity during the shelter-in-place mandate.
CHALLENGES:
Certain homes in Novato are not covered by either Wi-Fi hotspots or Comcast coverage. NUSD supported families that live outside the coverage area with access to learning pods at school sites or provided by community-based organizations.

ELEMENT 3: Re-engagement strategies: Teachers closely monitored student engagement and connection. When necessary, community liaisons and counselors stepped in to offer student and family support based on individual needs. Students that continued to struggle to engage were provided the opportunity to become part of a site learning pod where students could access remote learning with adult support.
SUCCESSES:
SART and SARB meetings provided wrap-around services for students who stopped attending remote learning opportunities. Restorative Practices specialists coached and modeled community-building strategies for teachers and students.
CHALLENGES:
Identifying students in need became difficult while NUSD remained at home learning virtually.

ELEMENT 4: Communication Throughout remote learning NUSD worked to keep families engaged and informed about both student learning and the larger school community. On the NUSD website, families could access up to date information regarding COVID procedures, Informational and instructional videos to support families in accessing digital learning platforms.
SUCCESSES: As NUSD worked collaboratively with Marin County Office of Education and the county health officials, school district updates contained the most current information and became a resource for families.

CHALLENGES: Given the constant changing of state guidelines for shelter-in-place, keeping families up to date was a constant challenge.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

On August 31, 2020, NUSD's Food and Nutrition Services Department (FANS) submitted a meal flexibility waiver for Seamless Summer Option (SSO) to the California Department of Education (CDE). The waiver was granted for the duration of the 20-21 school year. The SSO extension allows for less contact between FANS staff and the public, seamless service, and minimizes overidentification of program participants. FANS personnel also created written procedures to maintain accountability and program integrity. Since the beginning of the 20-21 school year FANS staff members have continued to serve anyone in the NUSD community under the age of 18 years old a breakfast and lunch Monday through Friday, Meals have been available for curbside pick-up at Hamilton School, Lynwood Elementary School, and Hill Education Center. In order to keep up with the increased demand to support the families who rely on accessing the meal program, on September 14, 2020, three more community meal pick-up locations (San Ramon, Loma Verde and Lu Sutton Elementary schools) were established.

As students returned to campus in phases (approximately 6) at each stage along the way school kitchens were opened to meet the needs of SSO program participants on campuses. All kitchens were opened the week after Spring Break with the return of all students. At that time the FANS Department reached a daily service amount of approximately 3,100 breakfasts and 3,100 lunches for a total of 31,000 meals a week. This is a 25% increase above a traditional school's participation in the program. The increase has been able to offset the monetary loss from the reduction of sales of a la cart items on campuses. For the duration of the 20-21 school year Lynwood Elementary School and Hill Education Center continue will to provide grab-and-go meals for students enrolled in NUSD's Virtual Learning Academy and those members of the community who are 18 years and under.

SUCCESSES: Consistent access to school meals became a much-needed resource for families experiencing food insecurity during shelter-in-place. Provision of meals was responsive to community needs in terms of quantity and frequency.
CHALLENGES: Maintaining sanitary conditions in light of COVID 19 both during food preparation and meal distribution. Providing access to food pick-up for families lacking transportation.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

There were no substantive differences between the planned actions and the budgeted expenditures. Having relied greatly on the data and stakeholder input from March 2020 to August 2020, all NUSD departments were able to identify realistic goals and projections for the 2020-2021 school year.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

Throughout the 2020-21 school year, the Novato Unified School District maintained its commitment to the three district-wide goals; Culture of Caring, Culture of Competence, and Culture of Excellence. 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 t ensure that every student has access to the supports they need to be successful. The staff's commitment to these goals paved the way for the district's ability to move smoothly between remote learning, hybrid learning, and a full return to in person learning. Therefore the 2021-24 LCAP was designed with these three broad goals.

Culture of Caring: 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. Throughout the pandemic, NUSD shifted mental health counseling services to be adaptable for remote, hybrid, or in person. In addition, NUSD worked closely with the mental health team to look for ways to increase access and awareness. This was accomplished by adding group supports rather than 1:1 only sessions. To build consistency and support Tier 1 learning, Social Emotional curriculum was adopted and implemented at all elementary schools. All secondary schools increased the use of restorative practices and added SEL/wellness time in their regular schedules. Based on the data collected and stakeholder

input, NUSD has committed to increasing mental health counseling services to provide a full time counselor at each school campus in the 2021-22 school year. This will allow the counselor to become a more integrated part of the school community and support teachers and administrators in building their capacity to deliver high quality Tier 1 strategies, there for decreasing the number of students in crisis.

Culture of Competence: The 2020-21 school year has brought a great deal of learning and innovation. Knowing that that year would need to begin in a remote only learning environment and would likely transition between in person and remote learning as conditions changed, the Novato Unified School District launched a Virtual Learning Academy (VLA). This program of choice served any students in grades K-12 that were unable or uncomfortable with returning to a school campus at any point during the year. The VLA served 1,361 students representing 18% of the school district's population. Through this experience, NUSD discovered that some students thrived in a remote only learning environment, because it provided an individualized, self paced educational experience that fostered strong relationships and remote collaboration with students from all over the community. As such, NUSD will continue a Virtual Learning option at the NOVA Alternative Education Center indefinitely as a way to further meet the goal of building a Culture of Competence in which all students have access to the resources and programing that fit their needs. The other significant learning that has impacted the 2021-24 LCAP is the acknowledgment that timely and effective interventions rely on structured rapid data cycles. While the collection and use of high quality data will become one of NUSD's focus goals for 2021-22, this will provide the foundation for a functional Culture of Competence in which each student has the supports they need when they need it.

Culture of Excellence: 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. While the pandemic began before the scales were finalized, they provided a significant support for teachers in know where to focus their instructional time. Throughout 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 the pandemic, but also significantly increased teacher collaboration and consistency in instructional goals. The continued 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.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

As NUSD enters a new school year, NUSD will continue to strengthen an equity-focused approach to pupil learning loss during and after COVID-19.The Novato Unified School District began in person learning in cohorts in October and shifted gradually back to full in person learning in February 2021. As students increased their time on school campuses, learning loss and student achievement became more accurately measured and addressed. The data collected has helped in the planning for the 2021-24 LCAP including high quality assessment tools, acceleration strategies, and interventions.

Assessment Tools:

- Proficiency Scales: NUSD utilizes a system of proficiency based education that includes district-wide essential standards and proficiency scales to determine student achievement. Each student's scales for each grade level standard will serve as an informative tool for next the next year's teacher to know where learning needs to be supported. This local indicator is teacher driven and takes into account the analysis of student work samples and evidence of learning that takes place in the classroom.

- Galileo/ESGI: In response to the need to monitor student learning remotely during the pandemic, all students in NUSD completed the Galileo Universal Screener in Math and English Language Arts three times (beginning, middle, and end of year) in grades 1-12 and the ESGI Assessment in grades TK/K to gauge progress. These screeners are standards aligned and designed to provide detailed data about each student's current proficiency level. NUSD will continue the use of these assessment tools in the 2021-22 school year. The data captured through these assessments helps teachers identify learning gaps, analyze for trends, create differentiated small groups based on like needs, and plan instruction to accelerate and reinforce learning.

- Math Diagnostic Testing Project (MDTP): The adopted universal math screener, Galileo, only offers grade level standards based assessment. Because the math program in NUSD's high schools is course specific, the staff identified MDTP to assess beginning and end of course growth.

CAASPP: NUSD administered the CAASPP in all ELA and Math classrooms grades 3-8 and 11. All assessments were administered in person with the exception of students enrolled in the Virtual Learning Academy (VLA) who were assess remotely. Due to the limited instructional time in person, the science assessment was not administer in 2020-21. This data will provide a snapshot of where the students achievement levels fall after over a year of remote, hybrid, and modified in person learning. The 2021-24 LCAP will use these metrics to measure both learning loss and accelerated growth as students return to a pre pandemic full in person return to school.

Pupil Learning Loss Mitigation Strategies:
Each school will respond to the individual needs of their students through the development of a functional Multi Tiered System of Supports. Having completed an inventory of the resources and supports for each tier, the schools will implement ongoing data cycles with tight timelines to monitor progress. These cycles will be led by the school Data Specialist and Principal and supported by the district's Education Services Team. By maintaining six to eight week cycles with flexible and targeted interventions, students will be supported with appropriately aligned intervention and acceleration strategies in a timely manner. Students with unique needs

- English Learners
Similar to the proficiency scales, NUSD uses of English Language Development Proficiency Level Descriptors (PLD) to measure progress of English language development. The PLDs depict student knowledge, skills, and abilities across a continuum, identifying what English learners know and can do at early stages and upon exit from each of three proficiency levels: Emerging, Expanding, and Bridging. The LEA approved Designated ELD curriculum and provides on-going professional development for teachers and site

administrators to long-term English learners. Based on each student's language proficiency level, designated and integrated language development strategies will be integrated. In addition, the data cycles will be used to monitor growth and the effectiveness of instructional practices in six to eight week cycles.

- Low-Income Students: Students will return to full in person learning in the 2021 school year, however, NUSD remains committed to providing 1:1 access to devices and home internet at no cost to the family for students who qualify for free and reduced meals. These tools allow students the flexibility to access core curriculum, intervention software, and online acceleration programs outside of the school day. Additionally, NUSD continues to share emergency resources including housing, health care, low or no cost child care, tutoring, and food outside of FRMP.

- Foster Youth & Pupils Experiencing Homelessness: By identifying the most critical prerequisite skills and content knowledge in order to access grade-level content, the school staff partners with families/guardians to ensure district programs/software is being used to provide supplemental interventions. Progress is monitored and timely feedback is provided through the data cycle process. Site administrators and support staff collaborate each trimester to monitor attendance and engagement and to provide learning or mental health supports. In order to accelerate student learning, school/district foster youth liaisons have participated in Trauma-Informed Practices training sessions sponsored by Marin County Office of Education. This training will be shared with all school personnel to better understand trauma, its impact, and best practices to develop safe learning environments.

- Pupils with Exceptional Needs - Special Education: Based on the identified need for a more consistent approach for formative and summative assessment and progress monitoring, all service providers will implement GoalBook Toolkit. This program will identify gaps in learning and areas of need. Additionally it will provide robust academic and social emotional learning goals correlated to the NUSD essential standards. With this information, service providers will be able to better align individualized instruction and support with each students needs. This program also offers access to high quality, evidence based instructional materials to support students in making continued progress towards the desired learning outcomes.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

The Novato Unified School District didn't experience any substantive differences between the proposed actions and the actual deliver of services. While all services were carried out as expected, the impact on students far exceeded the desired outcomes. NUSD

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

Analysis and Reflection on Student Outcomes in the 2019-2020 LCAP and 2020-21 LCP:

While there was no SBAC dat in ELA and Math during the 2019-20 school year, there were a number of metrics that NUSD used to analyze and monitor student outcomes. Despite the impacts of the pandemic, the percentage of NUSD's students who met the UC/CSU (A-G) Entrance Requirements increased for all student groups. All students increased from 44.6% to 50.8%, Latino/Hispanic students increased from 25.3% to 32.3%, low income students increased from 19.6% to 35.3%, and English language learners increased from 0% to 9.5%. These increases were a result of the teachers commitment to maintaining high quality instruction remotely and targeting all of their attention on the adopted essential standards. All students maintained enrollment in a broad course of study and every teacher completed a minimum of one remote/virtual teaching certification program. This initial professional development was supported throughout the year by teacher led sessions, workshops, and collaborations. The teachers significant commitment to proficiency based education and refinement of their expertise in the delivery of high quality remote instruction supported students in continuous growth. Similarly, the percentage of 9th grade students who earned a passing grade (C- or better/Pass/Credit) in Algebra I increased for all students from 77.8% to 90.2%. Latino/Hispanic students increased from 60.1% to 78.6%, low income students increased from 60% to 78.6%, African American Students increased from 67% to 100%, and English language learners remained steady at 50% to 50%. Graduation and drop out rates remained steady in 2019-20.

Chronic Absenteeism, however, increased in after reviewing the most recent data available from CDE. Moving from in person to remote learning in response to the Covid 19 pandemic had a dramatic impact on student's initial access and engagement with learning. This became a key focus in the 2020-21 LCP. Based on internal attendance data (DataMatters), chronic absenteeism decreased again in 2020-21 for all students from 8.8% to 6.3% and Latino/Hispanic students from 10.1% to 8.9%. Low income students remained the same at 11.6%, while African American Students chronic absentee rates increased from 20.6% to 24% and English language learners increased from 9.7% to 13.8%. Similarly, suspension and expulsion rated increased slightly in 2019-20, but decreased significantly in 2020-21. As students return to a full pre-pandemic in person learning environment in the fall, engagement and building positive relationships and behaviors for success will be a priority in the 2022-24 LCAP.

Impact on Development of 2021-24 LCAP:

Through the analysis of 2019-20 and 2020-21 data and increased stakeholder engagement, the 2021-24 LCAP has been designed to further develop and commit to NUSD's three key goals:
Goal 1: Culture of Caring
Goal 2: Culture of Competence

Goal 3: Culture of Excellence

The most notable learning in the past two years is 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.

Through the development of a system of proficiency based education over the past three years, NUSD has strived to establish a shared Culture of Excellence. Since its inception, NUSD has observed increases in student academic achievement. This system includes the adoption of district-wide essential standards that are vertically aligned, clear definitions of proficiency for each standard, and a common assessment tool to measure progress. 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. Throughout the pandemic, having these tools in place clearly showed their value. When all of the tools, resources, and previous experience we had come to rely on disappeared, having explicit, simplified learning targets made the transition to the remote and hybrid learning environments manageable. Therefor, the second broad goal for 2021-24 will be to continue steps to further expand and refine the Culture of Excellence.

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. 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 third broad goal for 2021-24 will be the Culture of Competence.

Finally, none of the three goals can be accomplished without high quality and easily accessible data. One of the greatest takeaways from the 2019-20 LCAP and 2020-21 LCP reviews 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. This is not unlike what is currently experienced in the analysis and goal setting for student success in many areas. 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. DataMatters, NUSD's data management system, will continue to be updated and expanded training will be facilitated at every school. A focus goal for the 2021-22 LCAP will be the use of high quality data to make all decisions.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year
Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
  - Continuity of Instruction,
  - Access to Devices and Connectivity,

- o Pupil Participation and Progress,

- o Distance Learning Professional Development,

- o Staff Roles and Responsibilities, and

- o Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

    - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).

- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	85,650,482.00	88,682,044.00
	0.00	0.00
Federal Funds	3,009,031.00	2,900,706.00
LCFF Base	64,878,835.00	59,049,891.00
LCFF Supplemental	5,047,027.00	4,087,907.00
Locally Defined	7,019,366.00	15,641,104.00
State Funds	5,696,223.00	7,002,436.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	85,650,482.00	88,682,044.00
	0.00	0.00
1000-1999: Certificated Personnel Salaries	71,523,124.00	71,470,591.00
4000-4999: Books And Supplies	1,802,176.00	2,075,888.00
5000-5999: Services And Other Operating Expenditures	8,794,931.00	10,290,302.00
5800: Professional/Consulting Services And Operating Expenditures	606,556.00	701,600.00
6000-6999: Capital Outlay	48,440.00	1,514,083.00
7000-7439: Other Outgo	2,875,255.00	2,629,580.00
	2,875,255.00	2,624,841.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	85,650,482.00	88,682,044.00
		0.00	0.00
1000-1999: Certificated Personnel Salaries	Federal Funds	1,246,566.00	1,111,325.00
1000-1999: Certificated Personnel Salaries	LCFF Base	55,860,563.00	52,577,339.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental	3,574,584.00	2,892,012.00
1000-1999: Certificated Personnel Salaries	Locally Defined	6,188,391.00	10,991,364.00
1000-1999: Certificated Personnel Salaries	State Funds	4,653,020.00	3,898,551.00
4000-4999: Books And Supplies	Federal Funds	197,347.00	77,301.00
4000-4999: Books And Supplies	LCFF Base	996,049.00	904,600.00
4000-4999: Books And Supplies	LCFF Supplemental	70,871.00	24,145.00
4000-4999: Books And Supplies	Locally Defined	127,793.00	137,682.00
4000-4999: Books And Supplies	State Funds	410,116.00	932,160.00
5000-5999: Services And Other Operating Expenditures	Federal Funds	1,493,577.00	1,618,240.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	5,456,134.00	4,226,883.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental	508,951.00	286,019.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	703,182.00	3,318,801.00
5000-5999: Services And Other Operating Expenditures	State Funds	633,087.00	840,359.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental	606,556.00	701,600.00
6000-6999: Capital Outlay	Federal Funds	0.00	5,462.00
6000-6999: Capital Outlay	LCFF Base	48,440.00	0.00
6000-6999: Capital Outlay	Locally Defined	0.00	189,714.00
6000-6999: Capital Outlay	State Funds	0.00	1,318,907.00
7000-7439: Other Outgo	Federal Funds	71,541.00	88,378.00
7000-7439: Other Outgo	LCFF Base	2,517,649.00	1,341,069.00
7000-7439: Other Outgo	LCFF Supplemental	286,065.00	184,131.00
7000-7439: Other Outgo	Locally Defined	0.00	1,003,543.00
7000-7439: Other Outgo	State Funds	0.00	12,459.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal		
Goal	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
Goal 1	77,601,731.00	79,973,625.00
Goal 2	7,211,951.00	8,188,481.00
Goal 3	836,800.00	519,938.00

* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$682,640.00	$621,164.00
Distance Learning Program	$6,938,249.00	$6,705,109.00
Pupil Learning Loss	$513,328.00	$423,098.00
Additional Actions and Plan Requirements	0	0
All Expenditures in Learning Continuity and Attendance Plan	$8,134,217.00	$7,749,371.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$682,640.00	$621,164.00
Distance Learning Program	$6,938,249.00	$6,705,109.00
Pupil Learning Loss	$513,328.00	$423,098.00
Additional Actions and Plan Requirements	0	0
All Expenditures in Learning Continuity and Attendance Plan	$8,134,217.00	$7,749,371.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings		
Distance Learning Program		
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan		

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	Jan La Torre-Derby Superintendent	Janderby@nusd.org 415-493-4244

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

The Novato Unified School District serves a diverse community of approximately 7,400 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 43% White students, 41% Hispanic/Latino students, 3.5% multi-race students, 8% Asian students, 2% African American, 1% American Indian or Alaskan Native, and 1% Filipino. Of these students, 16% of the total student population are Dual/English Language Learners. While the majority of English language learners have Spanish as their initial language, NUSD currently serves students with 43 different home languages. Approximately 40% of NUSD students qualify for free or reduced lunch, 35% of which are English language learners.

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. Further, the school district adopted an Anti-Racist Resolution in 2021. 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 and Anti-Racism Resolution continue to serve as our North Star and guiding value.

NUSD is in the third 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.

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 eight complete career pathways in six 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 included:
- -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)

Virtual Learning Academy (VLA): In response to the pandemic, NUSD launched a virtual learning program. 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 2020-21 school year, nearly 1,300 of NUSD's 7,400 students participated in the VLA. While enrollment is not expected to remain as high in years to come, it has become clear that a virtual only learning environment is a wonderful option for some students. As

such, the VLA will continue as an additional pathway offered at NOVA Alternative Education 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. HEC is also the home to NOVA Independent Study. This program offers students a flexible, self paced work completion, regular meetings with their highly qualified teaching staff, and co-enrollment opportunities. Finally, HEC supports Novato's Adult Education Program.

Reflections: Successes

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

While there was no SBAC data in ELA and Math during the 2019-20 school year, there were a number of metrics that NUSD used to analyze and monitor student outcomes. Using the 2019 data from the California School Dashboard and local metrics, NUSD is proud of the many areas of growth that emerged in the past year. Despite the impacts of the pandemic, the percentage of NUSD's students who met the UC/CSU (A-G) Entrance Requirements increased for all student groups. All students increased from 44.6% to 50.8%, Latino/Hispanic students increased from 25.3% to 32.3%, low income students increased from 19.6% to 35.3%, and English language learners increased from 0% to 9.5%. These increases were a result of the teachers commitment to maintaining high quality instruction remotely and targeting all of their attention on the adopted essential standards. All students maintained enrollment in a broad course of study and every teacher completed a minimum of one remote/virtual teaching certification program. This initial professional development was supported throughout the year by teacher led sessions, workshops, and collaborations. The teachers significant commitment to proficiency based education and refinement of their expertise in the delivery of high quality remote instruction supported students in continuous growth. Similarly, the percentage of 9th grade students who earned a passing grade (C- or better/Pass/Credit) in Algebra I increased for all students from 77.8% to 90.2%. Latino/Hispanic students increased from 60.14% to 78.6%, low income students increased from 60% to 78.6%, African American Students increased from 67% to 100%, and English language learners remained steady from 50% to 50%. The increase in classroom performance and grades reflected positively in the growth data recorded on the California Dashboard. While math achievement is still below the state average, nearly every student group increased performance in math.

Another area of success has been the expansion of restorative practices. This preventative model to prevent and offer alternatives to traditional, punitive discipline has resulted in decreased incidence of suspension for all students to 3%. NUSD is committed to engaging even more fully in restorative practices and anticipates further decreases in all reports of discipline referrals.

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.

There are several areas in which significant improvement is necessary. Unlike NUSD's growth in math, only three student groups (Latino/Hispanic, Asian, and Socioeconomically Disadvantaged students) experienced increased proficiency in English language arts as measured by the California Dashboard. All other student groups either declined or maintained proficiency. Additionally, NUSD continues to focus heavily on the language development of all English language learners. Based on the most recent dashboard data, the overall performance of Novato's English language learners has remained reported as "low". This metric is reflective of the percentage of students who make progress towards proficiency. At that time, 40.7% of NUSD's EL students made progress, 40% of students increased by at least 1 ELPI Level, 35.7% maintained their ELPI Level 35.7%, and 23.5% decreased by at least 1 ELPI Level.

Another area of need is student engagement. The rate of chronic absenteeism increased after reviewing the most recent data available from CDE. Moving from in person to remote learning in response to the Covid 19 pandemic had a dramatic impact on student's initial access and engagement with learning. Based on internal attendance data (DataMatters), chronic absenteeism decreased again in 2020-21 for all students from 8.8% to 6.3% and Latino/Hispanic students from 10.1% to 8.9%. Low income students remained the same at 11.6%, while African American Students chronic absentee rates increased from 20.6% to 24% and English language learners increased from 9.7% to 13.8%. NUSD's Culture of Caring will focus heavily on returning students to campus fully in a caring, inclusive environment that fosters high levels of engagement. This will include social emotional learning, restorative practices, increased access to mental health services, and bilingual community liaison support.

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 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.

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

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder 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. While historically, the Parent Advisory Committee (PAC), District Leadership Team (DLT), and DELAC Committed played the most active role in providing input for the LCAP, two more groups were added this year. The Equity Blueprint Team came together in 2019 to review and create an action plan based on the results of the NUSD Educational Equity Audit. This team's focus on equity and deep knowledge of NUSD's critical areas for growth provided an invaluable voice in the process. Additionally, a Student Advisory Committee (SAC) was established to represent student voice. This diverse group included at least one student from each of NUSD's schools ranging in grade from 5th to 12th. Finally, Community Based Organizations (CBOs) that serve Novato's most vulnerable students were included in all meetings to provide information, input, and perspective from the wider community. All meetings were held virtually which had a positive impact on participation.

Meetings and Listening Sessions
With the exception of convening with NUSD District Leadership stakeholders, all meetings were held virtually due to COVID-19 pandemic. 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 Language 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 3, March 25, April 29 and May 27, 2021

District English Language Advisory Committee
Participants: DELAC members and NUSD central office staff
Meeting Date: April 15, 2021

School Site Council Districtwide
Participants Members from each School Site Council, NUSD personnel and Youth Truth Survey representative
Meeting Date: March 18, 2021

District Leadership Team (DLT)

Participants: All School administrative personnel and Assistant Superintendent of Education Services
Date: May 6, 2021

Marin County SELPA
Participants: Representatives from Marin County School District Special Education Community
Dates: March 10, 2021 and May 12, 2021

NUSD School Board Meeting/Public Hearing
Participants: Board of Trustees, Superintendent, NUSD personnel and general public
Date: June 15, 2021

A summary of the feedback provided by specific stakeholder groups.

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. This, paired with the unique and urgent student needs that have surfaced through the pandemic, resulted in every group identifying the same three priorities. These priorities are as follows:

Increased access to mental health counseling and services: While NUSD has always offered mental health counseling through our partner organization (Bay Area Community Resources and North Marin Community Services), all stakeholders articulated that it was a priority to have a full time courselor present on every campus during school hours. Additionally, this staff member should be a well integrated and engaged member of the school community increasing their visibility and relationships with students.

Increased bilingual community liaison support: Similarly, NUSD has benefitted from having bilingual community liaisons included in our school communities, but not all schools have had the same access. Based on the feedback of students and especially Novato's bilingual and English learner community members, a recommendation has been identified to provide a full time community liaison at every school to increase community engagement, school to home connection, and an inclusive school culture.

Use of high quality data for decision making: Staff and stakeholders noted the inconsistency in data as they reviewed the 2019-20 LCAP and 2020-21 LCP. From year to year, metrics have changed and often the sources from which the data was gathered also shifted. In the 2021-24 LCAP, NUSD has committed to articulate clear metrics with a consistent data source referenced.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Throughout the 2020-21 school year, the Novato Unified School District maintained its commitment to the three district-wide goals; Culture of Caring, Culture of Competence, and Culture of Excellence. 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 staff's commitment to these goals paved the way for the district's ability to move smoothly between remote learning, hybrid learning, and a full return to in person learning. Therefore 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. Two of the five goals have been most impacted; Goal 1: Culture of Caring and Focus Goal 1: Use of High Quality Data.

Broad Goal 1: Culture of Caring: Every stakeholder group clearly articulated a need for NUSD to prioritize wellness and increased access to mental health counselors. With this in mind, the previous contribution made for mental health counselor has been increased to ensure a full time counselor at every school This member of the staff will not only have extended hours, but be able to be fully immersed in the school's community. Having a more visible and active presence will increase student and family awareness of the services available on each campus. Similarly, an increase of bilingual community liaison support was identified as key strategy to increase community engagement, school to home connection, and an inclusive school culture.

Focus Goal 1: High Quality Data Based Decision Making
Similar to staff, stakeholders noted the inconsistency in data. From year to year, metrics have changed and often the sources from which the data was gathered also shifted. This is not unlike what is currently experienced in the analysis and goal setting for student success in many areas. 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. DataMatters, NUSD's data management system, will continue to be updated and expanded training will be facilitated at every school. A focus goal for the 2021-22 LCAP will be the use of high quality data to make all decisions.

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.

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.				To be determined after baseline is established in 2021-22.
Priority 5 - Pupil Engagement Increased positive response to NUSD Youth Truth Survey	Elementary-Questions to be added on the survey in 2021-2022 school year Middle School-				Elementary- Q2: 25th percentile Q4: 25th percentile Middle School- Q2: 35th percentile Q4: 10th percentile

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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.	Q2: 3.04 (30th percentile) Q4: 2.85 (3rd percentile) High School- Q2: 3.01 (26th percentile) Q4: 2.92 (13th 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 multiple times are only counted once	2019 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)				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
	• Hispanic/Latino 3.5% (declined) • Native Hawaiian/Pacific Islander 8.7% (declined) • Two or more races.5% (declined) • White 2.6% (maintained) • 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)				
Priority 6 - School Climate	2019-20 0.1%				0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion Rate California School Dashboard State Indicator					
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) • Two or more races 6.5% (declined)				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
	• White 5% (maintained) • English Learners 7.4% (increased) • Socioeconomically Disadvantaged 9.6% (maintained) • Foster Youth 14.3% (declined) • Homeless 19.1% (declined) • Students with Disabilities 10.4% (increased)				
Number of students Referred to SARB	2020-21 33 students				The number of students referred to SARB will decrease by 50%.
Priority 3 - Parent involvement Language Line Interpretation Service Usage	2020-21 410 calls and video conferences				The number of calls and video conferences will increase by 20%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Note: Special Education calls excluded					
Priority 5 - Pupil Engagement Number of Bilingual Teachers Hired	2020-21 4 teachers				The number of bilingual teachers hired will increase by 50%.
Priority 5 - Pupil Engagement Middle School Dropout	2020-21 0				Continue to have zero middle school dropout rate
Priority 5 - Pupil Engagement Attendance Rates Data Source: NUSD Data Matters	2020-21 96.8% average attendance rate				
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. Community Liaison Community Survey 2. Mental Health & Wellness Survey				To be determined after baseline is established in 2021-22.

Actions

Action #	Title	Description	Total Funds	Contributing
1	ACTION 1: Community Liaisons	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. • 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.	$702,190.00	Yes
2	ACTION 2: Mental Health Services	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.	$855,959.00	Yes
3	ACTION 3: Restorative Justice	Restorative Justice promotes values and principles that use inclusive, collaborative approaches for being in the community. These	$126,565.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Teacher on Special Assignment	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. 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.		
4	ACTION 4: Intervention Specialist (North Bay Security)	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
5	ACTION 5: Newcomer Counselor	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.	$112,434.00	Yes
6	ACTION 6: Restorative Justice Specialist	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.	$34,021.00	Yes
7	ACTION 7: Translation Support	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:	$40,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• 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.		
8	ACTION 8: Hire Bilingual Teachers	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 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.	$2,000.00	Yes
9	ACTION 9: Contribution to Free and Reduced Meal Program/FANS	Contribution to Free and Reduced Meal Program (FRMP) to provide meals at no cost for students who are eligible for reduced price meals	$40,000.00	Yes
10	ACTION 10: Supporting MTSS	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	$439,578.00	Yes

Action #	Title	Description	Total Funds	Contributing
		- 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		

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures 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 California Alternate	2019 Dashboard Points Above of Below Standard All Students 7.4 Above Racial Ethnic Groups • African American 60.5 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
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 - Green • Hispanic/Latino 34.7 Below • Native Hawaiian/Pacific Islander* • Two or more races 30.1 Above • White 39.8 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				

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 California Dashboard State Indicator - Math 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	2019 Dashboard Points Above or Below Standard 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 * • Two or more races 19.2 Above • White 24.7 Above				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
career readiness at their grade level.	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				
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* • Two or more races 67.73%				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
	- White 71.71% - English Learners 5.53% - Socioeconomically Disadvantaged 33.65% - Foster Youth* - Homeless Youth 15.87% - Students with Disabilities 22.59% 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%				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
	• Hispanic/Latino 28.10% • Native Hawaiian/Pacific Islander* • Two or more races 60.37% • White 64.46% • English Learners 4.84% • Socioeconomically Disadvantaged 27.13% • Foster Youth* Homeless Youth 11.11% Students with Disabilities 20.56% Note: * = Less than 10 students - data not published for privacy				
Priority 4 - Pupil Achievement English Learner Progress California Dashboard State Indicator	2019-20 40.7%				50% of students will make progress towards English language proficiency.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The percentage of EL students making progress towards English language proficiency or maintaining the highest level.					
Priority 4 - Pupil Achievement 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.	2019-20 285 students				Students who will be Reclassified as Fluent English Proficient will increase by 5%.
Priority 5 - Pupil Engagement Graduation Rate California 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%				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
	• Native Hawaiian/Pacific Islander * • Two or more races 97.1% • White 93% 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				
Priority 5 - Pupil Engagement High School Cohort Drop Out Rate 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%				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
	• Native Hawaiian/Pacific Islander* • Two or more races 2.9% • White 2.3% • 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				

Actions

Action #	Title	Description	Total Funds	Contributing
1	ACTION 1: MTSS Coordinator	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.	$167,987.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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). • Ensures compliance and adherence to district procedures, state guidelines, and federal regulations for English learners, foster youth, and homeless programs.		
2	ACTION 2: AVID Sections	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	$355,224.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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.		
3	ACTION 3: English Learner Teacher on Special Assignment (TOSA)	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. • 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.	$63,323.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• Assists with the development and implementation of a district-wide EL Master Plan.		
4	ACTION 4: Expanded EL Classes (MS/High/Alternative)	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.	$466,231.00	Yes
5	ACTION 5: English Language Development - Professional Development	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.	$10,285.00	Yes
6	ACTION 6: Intervention Software (APEX)	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 building grade-level proficiency using standards-based instruction, practice, and review.	$70,000.00	Yes
7	ACTION 7: Extended Learning - Camp University	Camp University is a five-week program that provides K-12 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	$100,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		skills in a fun-filled and relaxed environment. Students are provided breakfast/lunch and offered bus transportation to and from the program site.		
8	ACTION 8: Hamilton Meadow School LCFF Supplemental Allocation	Hamilton Meadow Elementary School 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 2nd grade unduplicated students. Item #4: Afterschool Intervention for English Learners Description: Classified staff member providing afterschool intervention class for EL students.	$25,000.00	Yes
9	ACTION 9: Loma Verde Elementary School LCFF Supplemental Allocations	Loma Verde Elementary School 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)	$25,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Deprescription: Two days for credentialed staff to plan and map ELD curriculum for the school year. Item #3: Social Emotional Curriculum/Programs for Newcomer 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.		
10	Action 10: Lu Sutton Elementary School LCFF Supplemental Allocation	Lu Sutton Elementary 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. Item #2: Parent Education and Engagement for English Emerging Families Description: Purchase 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.	$25,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Item #4: Reading Intervention for EL/Newcomer Students Description: Provide additional reading support to EL/Newcomer students through small group and 1:1 settings.		
11	Action 11: Lynwood Elementary School LCFF Supplemental Allocation	Lynwood Elementary Item #1: ELD Support Description: Credentialed teacher provides ELD support. This is a multi-funded position, and only identified ELs are served.	$25,000.00	Yes
12	ACTION 12: Olive Elementary School LCFF Supplemental Allocation	Olive Elementary 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.	$25,000.00	Yes
13	ACTION 13: Pleasant Valley Elementary School LCFF Supplemental Allocation	Pleasant Valley Elementary 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.	$25,000.00	Yes
14	ACTION 14: Rancho Elementary School LCFF Supplemental Allocation	Rancho Elementary Item #1: Resources and Support for Low Income Students and Families Description: Funding to staff a dedicated area for at risk, unduplicated student to learn and practice self-regulation of emotions, conduct restorative circles and provide family support. This support focuses specifically on the needs of low-income and foster youth in the school community. This includes the collection and distribution of food, clothing, and supplies.	$25,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Item #2: ELD Support Description: Paraeducator providing academic support to EL students Item #3: Reading and Phonics Intervention for English Learners and Low-Income Students Description: Use of Sonday System to support Tier 2 interventions for phonics and reading for English Language Learners and low-income students who need supplementary academic support.		
15	ACTION 15: San Ramon Elementary School LCFF Supplemental Allocation	San Ramon Elementary Item #1: ELD Support for English Learners Description: Credentialed teacher provides ELD support.	$25,000.00	Yes

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures 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.

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. Throughout 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 the pandemic, but also significantly increased teacher collaboration and consistency in instructional goals. The continued 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 progress toward implementing state academic standards.	2019 California School Dashboard Local Indicator Self-Reflection Tool 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
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				California School Dashboard Local Indicator Self-Reflection Tool cMeet Standard
Priority 4 - Pupil Achievement Smarter Balanced data: Percentage of students who meet or exceeded ELA standards	2018-19 All Students 55.10% Racial Ethnic Groups • African American 29.78%				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
	• American Indian/Native Alaskan 40% • Asian 72.28% • Filipino 67.65% • Hispanic/Latino 33.99% • Native Hawaiian/Pacific Islander * • Two or more races 67.73% • White 71.71% • 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				

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 meet 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 * • Two or more races 60.37% • White 64.46% • English Learners 4.84% - • Socioeconomically Disadvantaged 27.13% • Foster Youth* • Homeless 11.11%				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
	• Students with Disabilities 20.56% Note: * = Less than 10 students - data not published for privacy				
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: decrease by 10% Grades 6-8: decrease by 10%
Priority 5 - Pupil Engagement High School Cohort Drop Out Rate The number and percentage of students in the four-year cohort who dropped out of school.	2019 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*				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
	• Two or more races 2.9% • White 2.3% • English Learners 11.1% • 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				
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	2019 Dashboard All Students 91.6% Racial Ethnic Groups • African American 75% • American Indian/Native Alaskan* • Asian 100% • Filipino*				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
requirements at an alternative school.	• Hispanic/Latino 88.4% • Native Hawaiian/Pacific Islander* • Two or more races 97.1% • White 93% 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				
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%				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				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				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)	2019 Dashboard All Students 50.8% Racial Ethnic Groups				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
The percentage of high school graduates who are placed in the "Prepared" level on the College/Career Indicator.	- African American 31.3% - American Indian/Native Alaskan * - Asian 77.8% - Filipino* - Hispanic/Latino 32.3% - Native Hawaiian/Pacific Islander * - Two or more races 70.6% - White 58.6% - 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				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4 - Pupil Achievement Career Technical Education (CTE) Number of students enrolled in a CTE course	2020-21 678 Students				CTE course enrollment will increase by 10%.
Priority 4 - Pupil Achievement Career Technical Education (CTE) Number of students completed a pathway	2020-21 73 Students				The number of students completing a 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%				Increase by 5%
Priority 4 - Student Achievement	2019-20 285 students				Increase by 5%

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.					

Actions

Action #	Title	Description	Total Funds	Contributing
1	ACTION 1: Expanded Guidance Counselors	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 decreases the recurrence of student disciplinary problems. These outcomes are greater for low income and students of color.	$289,190.00	Yes
2	ACTION 2: College Readiness Exams - PSAT	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

Action #	Title	Description	Total Funds	Contributing
3	ACTION 3: College Advance Placement (AP) Tests	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
4	ACTION 4: Instruction & Learning Teacher on Special Assignment	The Teacher on Special Assignment (TOSA) for Instruction and Learning is committed to the development of a well-designed and 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.	$113,594.00	Yes

Action #	Title	Description	Total Funds	Contributing
5	ACTION 5: Teacher Leader Team (TLT)	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. 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.	$39,752.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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.		
6	ACTION 6: Two PD Days for Teachers Districtwide	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.	$869,125.00	Yes
7	ACTION 7: AVID Contract/Summer Teacher Institute	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
8	ACTION 8: Career Technical Education	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 [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures 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 2021-22 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.				Each school will increase the frequency of data cycles by 5%.
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				There will be a 50% increase in average daily logins. Every certificated staff member will have accessed the platform.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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				Every TK and K student will be given all assessments in ELA and Math.

Actions

Action #	Title	Description	Total Funds	Contributing
1	ACTION 1: Data Matters Program Manager	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	$153,124.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• Create and export custom data reports • Students Goals • Reclassification Form • Annual parent notification letter • Annual progress monitoring report • Student Info form Some plan updates: • 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		
2	ACTION 2: Assessment/Account ability 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 and K students that provides student performance ELA and Math data.	$9,000.00	Yes
3	ACTION 3: Data Management Professional Development	• 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 • Facilitate the changes that result from continuous improvement feedback	$47,373.00	Yes

Action #	Title	Description	Total Funds	Contributing
		- 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		

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures 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 August 2022.

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 accellerated 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	130 Camp U 100 AIM High 101 Summer Math Bridge 50 ESY 40 PBL Credit Recovery Total 421 Students				For the 2021-2022 school year: 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
Number of students engaged with Imagine Learning	3,230 students engaged with Imagine Learning.				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.				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.				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: Language 22% Exceeded 29% Met 28% Nearly Met 20% Not Met Mathematics 17% Exceeded 25% Met 30% Nearly Met 28% Not Met				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
ELPAC Assessment Administration Satisfaction Survey Rates					
DataMatters Grading Platform Completed and Operational	This is a new goal and baseline data will be established in the 2021-22 school year.				This is a new goal and baseline data will be established in the 2021-22 school year.
Number of TLT PD Sessions offered	42 Sessions offered				The number of TLT PD sessions offered will be maintained at 40-50 sessions offered each year.

Actions

Action #	Title	Description	Total Funds	Contributing
1	ACTION 1: Expanded Learning Opportunities 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	$3,956,480.00	No

Action #	Title	Description	Total Funds	Contributing
		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 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 [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures 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				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				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				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				California School Dashboard Local Indicator Self-Reflection Tool Meet Standard

Actions

Action #	Title	Description	Total Funds	Contributing
1	ACTION 1: California Dashboard Local Indicator Priority 1 - Basic Conditions at School	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.	$88,000,223.00	No

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
8.09%	5,414,009

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures 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. Finally, goal 1 supports all low-income students in having access to healthy meals during the school day.

Action 1 Community Liaisons
Action 2 Mental Health Services
Action 3 Restorative Justice TOSA
Action 4 Intervention Specialist

Action 5 Newcomer Counselor
Action 6 Restorative Justice Specialist
Action 7 Translation Support
Action 8 Hire Bilingual Teachers
Action 9 Contribution to Free/Reduced Meal Program
Action 10 Supporting MTSS

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 TOSA
Action 4 Expanded EL Classes
Action 5 ELD PD
Action 6 Intervention Software APEX
Action 7 Elementary School LCFF Supplemental Allocation - You will need to be sure to indicate how these are principally directed and most effective -
Action 8 Extended Learning - Camp U

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 4 Instruction and Learning TOSA
Action 5 Teacher Leader Team (TLT)
Action 6 Two PD Days for Teachers Districtwide
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 1 Data Matters Program Manager
Action 2 Assessment/Accountability Software
Action 3 Data Management Professional Development

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 minimum of 8.09% through a range of actions that include focusing only on one or more unduplicated student group, actions that are funded by multiple resources with one or more components focused on the needs of unduplicated students, and actions that are funded only/primarily by LCFF Supplemental and implemented broadly, with the expectation that implementation is principally benefiting unduplicated students. One significant service is the expanded staffing to meet the individual needs of foster youth, English Learners, and low-income students. NUSD currently employs a total of 359.2 certificated Full Time Employees (FTE). 30.8 FTE is funded through LCFF Supplemental to increase and improved services got foster youth, English Learners, and low-income students. This represents an increase to NUSD's staffing of 8.6%. These staffing increases include:

13.0 FTE   Mental Health Counselors (Goal 1, Action 2)
1.0 FTE   Restorative Justice TOSA (Goal 1, Action 3)
1.0 FTE   Intervention Specialist (Goal 1, Action 4)
1.0 FTE   Newcomer Counselor (Goal 1, Action 5)
1.0 FTE   Restorative Justice Specialist (Goal 1, Action 6)

1.0 FTE   MTSS Coordinator (Goal 2, Action 1)
3.2 FTE   AVID Sections (Goal 2, Action 2)
1.0 FTE   EL TOSA (Goal 2, Action 3)
4.2 FTE   Expanded EL Classes (Goal 2, Action 4)

2.4 FTE   Expanded Academic Guidance Counselors (Goal 3, Action 1)
1.0 FTE   Instruction and Learning TOSA (Goal 3, Action 4)

1.0 FTE   Data Matters Program Manager (Goal 4, Action 1)

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
$73,464,876.00	$11,191,357.00	$9,667,717.00	$3,045,908.00	$97,369,858.00

Totals:	Total Personnel	Total Non-personnel
Totals:	$80,198,652.00	$17,171,206.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Foster Youth Low Income	ACTION 1: Community Liaisons	$702,190.00				$702,190.00
1	2	English Learners Foster Youth Low Income	ACTION 2: Mental Health Services	$855,959.00				$855,959.00
1	3	English Learners Foster Youth Low Income	ACTION 3: Restorative Justice Teacher on Special Assignment	$126,565.00				$126,565.00
1	4	English Learners Foster Youth Low Income	ACTION 4: Intervention Specialist (North Bay Security)	$50,500.00				$50,500.00
1	5	English Learners	ACTION 5: Newcomer Counselor	$112,434.00				$112,434.00
1	6	English Learners Foster Youth Low Income	ACTION 6: Restorative Justice Specialist	$34,021.00				$34,021.00
1	7	English Learners	ACTION 7: Translation Support	$40,000.00				$40,000.00
1	8	English Learners	ACTION 8: Hire Bilingual Teachers	$2,000.00				$2,000.00
1	9	Low Income	ACTION 9: Contribution to Free and Reduced Meal Program/FANS	$40,000.00				$40,000.00
1	10	English Learners Foster Youth Low Income	ACTION 10: Supporting MTSS	$439,578.00				$439,578.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	1	English Learners Foster Youth Low Income	ACTION 1: MTSS Coordinator	$167,987.00				$167,987.00
2	2	English Learners Foster Youth Low Income	ACTION 2: AVID Sections	$355,224.00				$355,224.00
2	3	English Learners	ACTION 3: English Learner Teacher on Special Assignment (TOSA)	$63,323.00				$63,323.00
2	4	English Learners	ACTION 4: Expanded EL Classes (MS/High/Alternative)	$466,231.00				$466,231.00
2	5	English Learners	ACTION 5: English Language Development - Professional Development	$10,285.00				$10,285.00
2	6	English Learners Foster Youth Low Income	ACTION 6: Intervention Software (APEX)	$70,000.00				$70,000.00
2	7	English Learners	ACTION 7: Extended Learning - Camp University	$100,000.00				$100,000.00
2	8	English Learners Foster Youth Low Income	ACTION 8: Hamilton Meadow School LCFF Supplemental Allocation	$25,000.00				$25,000.00
2	9	English Learners Foster Youth Low Income	ACTION 9: Loma Verde Elementary School LCFF Supplemental Allocations	$25,000.00				$25,000.00
2	10	English Learners Foster Youth Low Income	Action 10: Lu Sutton Elementary School LCFF Supplemental Allocation	$25,000.00				$25,000.00
2	11	English Learners	Action 11: Lynwood Elementary School LCFF Supplemental Allocation	$25,000.00				$25,000.00
2	12	English Learners	ACTION 12: Olive Elementary School LCFF Supplemental Allocation	$25,000.00				$25,000.00
2	13	English Learners	ACTION 13: Pleasant Valley Elementary School LCFF Supplemental Allocation	$25,000.00				$25,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	14	English Learners Foster Youth Low Income	ACTION 14: Rancho Elementary School LCFF Supplemental Allocation	$25,000.00				$25,000.00
2	15	English Learners	ACTION 15: San Ramon Elementary School LCFF Supplemental Allocation	$25,000.00				$25,000.00
3	1	English Learners Foster Youth Low Income	ACTION 1: Expanded Guidance Counselors	$289,190.00				$289,190.00
3	2	Foster Youth Low Income	ACTION 2: College Readiness Exams - PSAT	$8,700.00				$8,700.00
3	3	English Learners Foster Youth Low Income	ACTION 3: College Advance Placement (AP) Tests	$15,000.00				$15,000.00
3	4	English Learners Foster Youth Low Income	ACTION 4: Instruction & Learning Teacher on Special Assignment	$113,594.00				$113,594.00
3	5	English Learners Foster Youth Low Income	ACTION 5: Teacher Leader Team (TLT)	$39,752.00				$39,752.00
3	6	English Learners Foster Youth Low Income	ACTION 6: Two PD Days for Teachers Districtwide	$869,125.00				$869,125.00
3	7	English Learners Foster Youth Low Income	ACTION 7: AVID Contract/Summer Teacher Institute	$32,000.00				$32,000.00
3	8	All	ACTION 8: Career Technical Education					
4	1	English Learners Foster Youth Low Income	ACTION 1: Data Matters Program Manager	$153,124.00				$153,124.00
4	2		ACTION 2: Assessment/Accountability Software	$9,000.00				$9,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	3	English Learners Foster Youth Low Income	ACTION 3: Data Management Professional Development	$47,373.00				$47,373.00
5	1	All	ACTION 1: Expanded Learning Opportunities Grant Plan		$3,956,480.00			$3,956,480.00
6	1	All	ACTION 1: California Dashboard Local Indicator Priority 1 - Basic Conditions at School	$68,051,721.00	$7,234,877.00	$9,667,717.00	$3,045,908.00	$88,000,223.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	$5,413,155.00	$5,413,155.00
LEA-wide Total:	$3,567,747.00	$3,567,747.00
Limited Total:	$1,032,273.00	$1,032,273.00
Schoolwide Total:	$813,135.00	$813,135.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	ACTION 1: Community Liaisons	LEA-wide	English Learners Foster Youth Low Income	All Schools	$702,190.00	$702,190.00
1	2	ACTION 2: Mental Health Services	LEA-wide	English Learners Foster Youth Low Income	All Schools	$855,959.00	$855,959.00
1	3	ACTION 3: Restorative Justice Teacher on Special Assignment	LEA-wide	English Learners Foster Youth Low Income	All Schools	$126,565.00	$126,565.00
1	4	ACTION 4: Intervention Specialist (North Bay Security)	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,500.00	$50,500.00
1	5	ACTION 5: Newcomer Counselor	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$112,434.00	$112,434.00
1	6	ACTION 6: Restorative Justice Specialist	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Novato High	$34,021.00	$34,021.00
1	7	ACTION 7: Translation Support	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$40,000.00	$40,000.00
1	8	ACTION 8: Hire Bilingual Teachers	LEA-wide	English Learners	All Schools	$2,000.00	$2,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	9	ACTION 9: Contribution to Free and Reduced Meal Program/FANS	Limited to Unduplicated Student Group(s)	Low Income	All Schools	$40,000.00	$40,000.00
1	10	ACTION 10: Supporting MTSS	LEA-wide	English Learners Foster Youth Low Income	All Schools	$439,578.00	$439,578.00
2	1	ACTION 1: MTSS Coordinator	LEA-wide	English Learners Foster Youth Low Income	All Schools	$167,987.00	$167,987.00
2	2	ACTION 2: AVID Sections	Schoolwide	English Learners Foster Youth Low Income	6-12	$355,224.00	$355,224.00
2	3	ACTION 3: English Learner Teacher on Special Assignment (TOSA)	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$63,323.00	$63,323.00
2	4	ACTION 4: Expanded EL Classes (MS/High/Alternative)	Limited to Unduplicated Student Group(s)	English Learners	6-12	$466,231.00	$466,231.00
2	5	ACTION 5: English Language Development - Professional Development	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$10,285.00	$10,285.00
2	6	ACTION 6: Intervention Software (APEX)	Schoolwide	English Learners Foster Youth Low Income	9-12	$70,000.00	$70,000.00
2	7	ACTION 7: Extended Learning - Camp University	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$100,000.00	$100,000.00
2	8	ACTION 8: Hamilton Meadow School LCFF Supplemental Allocation	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Hamilton Meadow Elementary School	$25,000.00	$25,000.00
2	9	ACTION 9: Loma Verde Elementary School LCFF	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Loma Verde Elementary School	$25,000.00	$25,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
		Supplemental Allocations					
2	10	Action 10: Lu Sutton Elementary School LCFF Supplemental Allocation	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Lu Sutton Elementary School	$25,000.00	$25,000.00
2	11	Action 11: Lynwood Elementary School LCFF Supplemental Allocation	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Lynwood Elementary School	$25,000.00	$25,000.00
2	12	ACTION 12: Olive Elementary School LCFF Supplemental Allocation	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Olive Elementary School	$25,000.00	$25,000.00
2	13	ACTION 13: Pleasant Valley Elementary School LCFF Supplemental Allocation	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Pleasant Valley Elementary School	$25,000.00	$25,000.00
2	14	ACTION 14: Rancho Elementary School LCFF Supplemental Allocation	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Rancho Elementary School	$25,000.00	$25,000.00
2	15	ACTION 15: San Ramon Elementary School LCFF Supplemental Allocation	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: San Ramon Elementary	$25,000.00	$25,000.00
3	1	ACTION 1: Expanded Guidance Counselors	Schoolwide	English Learners Foster Youth Low Income	9-12	$289,190.00	$289,190.00
3	2	ACTION 2: College Readiness Exams - PSAT	Schoolwide	Foster Youth Low Income	11	$8,700.00	$8,700.00
3	3	ACTION 3: College Advance Placement (AP) Tests	Schoolwide	English Learners Foster Youth Low Income	9-12	$15,000.00	$15,000.00
3	4	ACTION 4: Instruction &	LEA-wide	English Learners Foster Youth	All Schools	$113,594.00	$113,594.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
		Learning Teacher on Special Assignment		Low Income			
3	5	ACTION 5: Teacher Leader Team (TLT)	LEA-wide	English Learners Foster Youth Low Income	All Schools	$39,752.00	$39,752.00
3	6	ACTION 6: Two PD Days for Teachers Districtwide	LEA-wide	English Learners Foster Youth Low Income	All Schools	$869,125.00	$869,125.00
3	7	ACTION 7: AVID Contract/Summer Teacher Institute	Schoolwide	English Learners Foster Youth Low Income	6-12	$32,000.00	$32,000.00
4	1	ACTION 1: Data Matters Program Manager	LEA-wide	English Learners Foster Youth Low Income	All Schools	$153,124.00	$153,124.00
4	2	ACTION 2: Assessment/Accountability Software	Schoolwide		TK-K	$9,000.00	$9,000.00
4	3	ACTION 3: Data Management Professional Development	LEA-wide	English Learners Foster Youth Low Income	All Schools	$47,373.00	$47,373.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

Instructions

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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 LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders 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* 52064(b)(4-6)).

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

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 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 stakeholders 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 stakeholder engagement tool.

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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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 stakeholder engagement 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA's philosophical approach to stakeholder engagement.

Prompt 2: "A summary of the feedback provided by specific stakeholder groups."

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

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

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder 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 stakeholders 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 stakeholders 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 stakeholders. 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 stakeholders, 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.

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 2020–2021 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**.

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 expenditure 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 expenditure 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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

Percentage to Increase or Improve Services: Identify the 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).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

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.

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% 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% 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%: For school districts with an unduplicated pupil percentage of 55% 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%: For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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. 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.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions

- Table 2: Total Expenditures

- Table 3: Contributing Expenditures

- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.

- **Increased / Improved**: 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:

- o **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.

  - o **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.

  - o **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 K-5), 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".

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

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

  - o **Total Non-Personnel**: This amount will be automatically calculated.

- **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).

- **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.