



NOVATO UNIFIED SCHOOL DISTRICT

LCFF Budget Overview for Parents

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

CDS Code: 21654170000000

School Year: 2024-25

LEA contact information:

Dr. Julie Synyard

Executive Director of Education Services

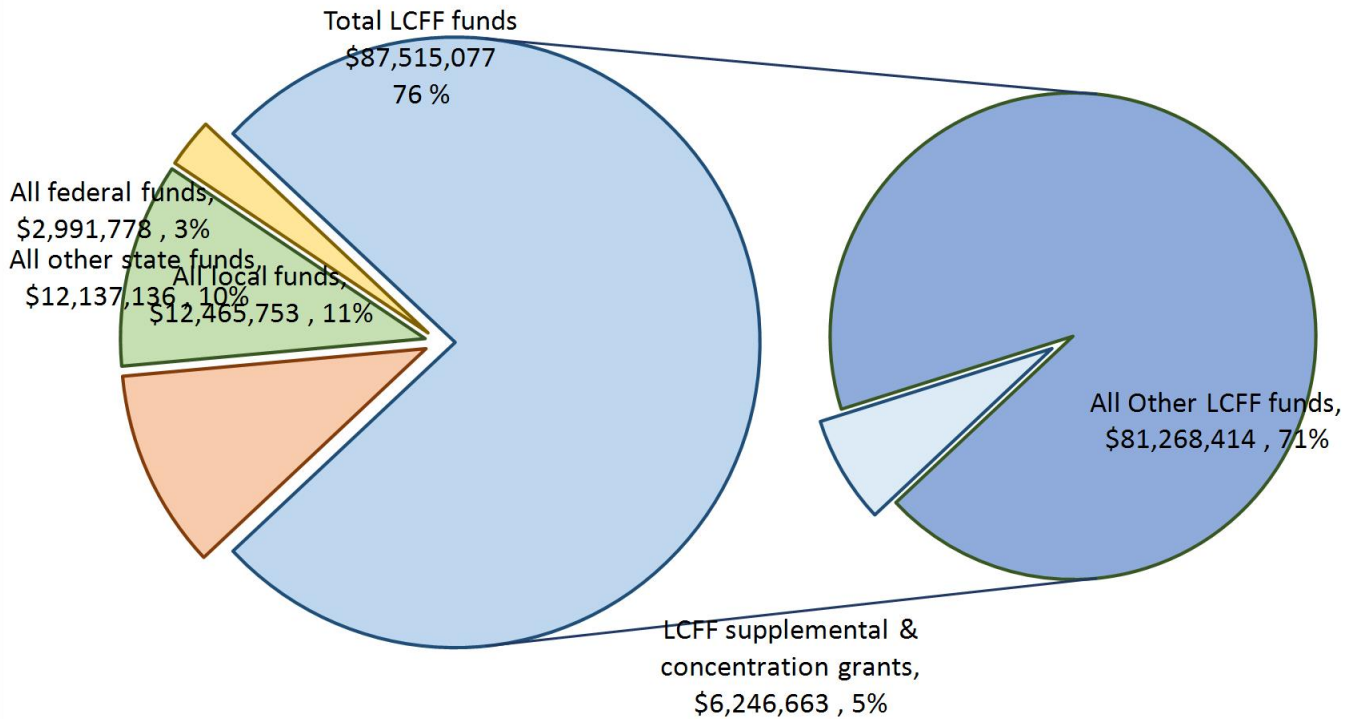
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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 2024-25 School Year

Projected Revenue by Fund Source

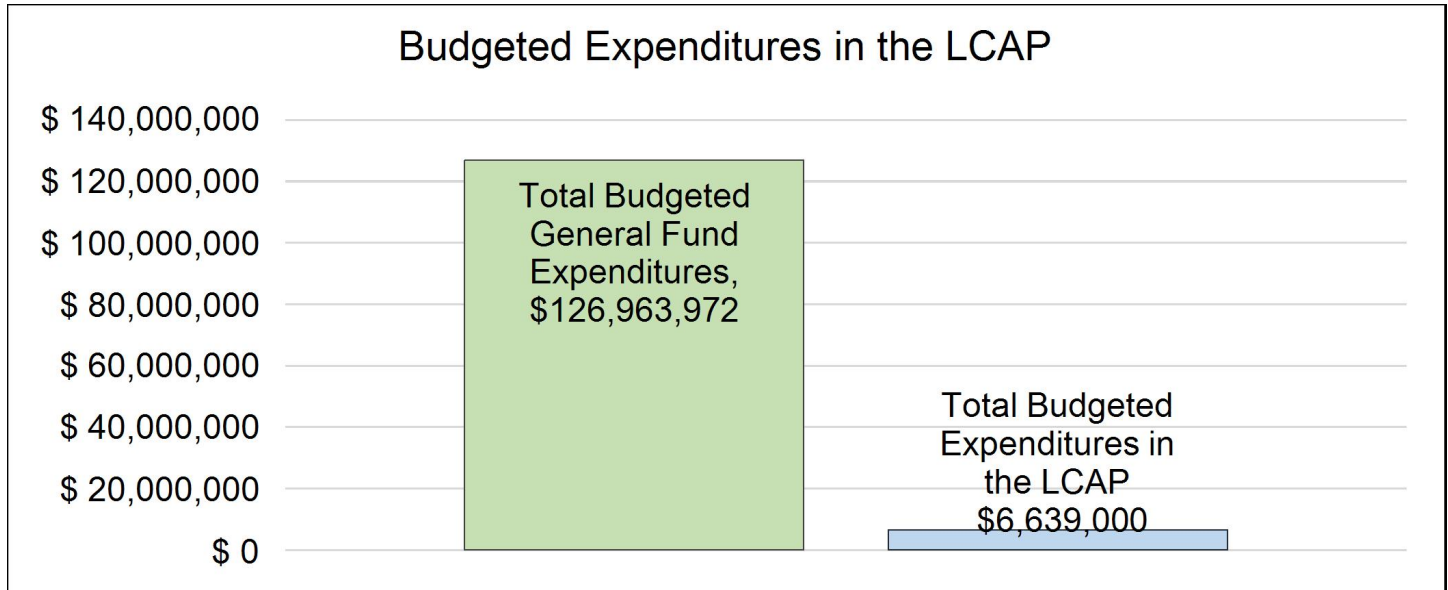


This chart shows the total general purpose revenue Novato Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Novato Unified School District is \$115,109,744, of which \$87,515,077 is Local Control Funding Formula (LCFF), \$12,137,136 is other state funds, \$12,465,753 is local funds, and \$2,991,778 is federal funds. Of the \$87,515,077 in LCFF Funds, \$6,246,663.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Novato Unified School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Novato Unified School District plans to spend \$126,963,972 for the 2024-25 school year. Of that amount, \$6,639,000.00 is tied to actions/services in the LCAP and \$120,324,972 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The General Fund Budget Expenditures for the school year not included in the Local Control Accountability Plan (LCAP) are as follows: Novato Unified School District plans to spend \$126,963,972.00 for the 2024-2025 school year. Of that amount, \$6,246,663.00 is allocated to actions/services in the LCAP to improve or increase services for unduplicated students. The budget expenditures that are not included in the LCAP will be used for the following:

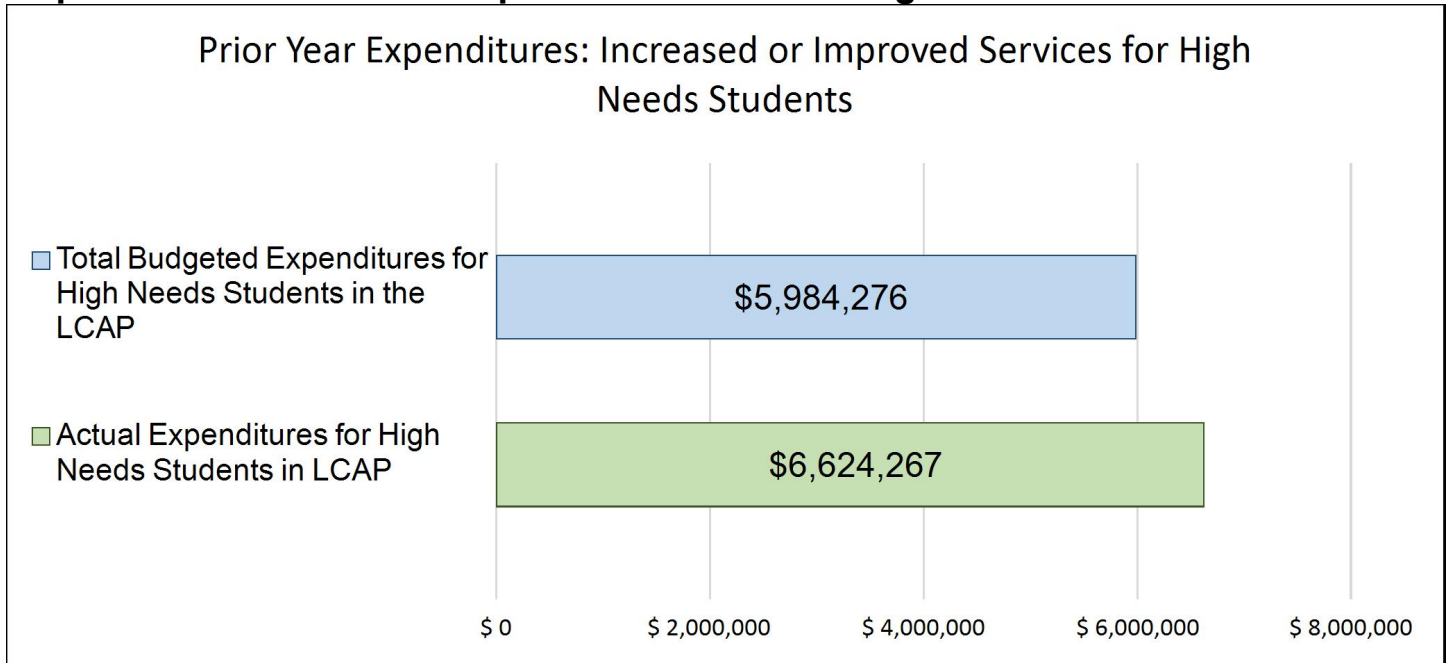
Certificated and Classified employee salary and benefits, supplies, services, and other operating expenditures not directly funded out of District Supplemental funding. The federal funding dollars are not included in the LCAP and the services provided by the federal dollars are detailed in the LCAP Federal Addendum.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Novato Unified School District is projecting it will receive \$6,246,663.00 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 \$6,435,000.00 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 2023-24



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

The text description of the above chart is as follows: In 2023-24, Novato Unified School District's LCAP budgeted \$5,984,276.00 for planned actions to increase or improve services for high needs students. Novato Unified School District actually spent \$6,624,267.00 for actions to increase or improve services for high needs students in 2023-24.



NOVATO **UNIFIED** SCHOOL DISTRICT

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Novato Unified School District	Dr. Julie Synyard Executive Director of Education Services	jsynyard@nUSD.org 415-493-4227

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3 - Parent Involvement Increased Usage of Community Liaison 1. Number of contacts 2. Frequency of Services Provided	This is a new action item and goal area. Data from 2021-22 will provide a baseline.	Between 100 to 150 interactions per community liaison monthly	Baseline of 150 interactions per month met by community liaisons	Baseline of 150 interactions per month met by community liaisons	To be determined after baseline is established in 2021-22 - Baseline 150 interactions per month.
Priority 5 - Pupil Engagement Increased positive response to NUSD Youth Truth Survey Mental Health Questions #2 and #4. QUESTION 2. When I'm feeling upset, stressed, or having problems...my school	Elementary- Question 4 to be added on the survey in 2021-2022 school year Middle School Q2: 3.04 (30th percentile) Q4: 2.85 (3rd percentile) High School	February 2022 Elementary Q4 (18th percentile) Middle School Q2 3.06 (24th percentile) Q4 2.94 (10th percentile) High School	February 2023 Elementary Q4 2.25 (20th percentile) Middle School Q2 (55th percentile) Q4 2.84 (6th percentile) High School Q2 (74th percentile)	February 2024 Elementary Q4 ? (?th percentile) Middle School Q2 ? (?th percentile) Q4 ? (?th percentile) High School Q2 ? (?th percentile) Q4 ? (?th percentile)	Elementary- Q2: 25th percentile Q4: 25th percentile Middle School- Q2: 35th percentile Q4: 10th percentile High School- Q2: 30th percentile Q4: 20th percentile

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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: 3.01 (26th percentile) Q4: 2.92 (13th percentile)	Q2 3.18 (48th percentile) Q4 3.05 (29th percentile)	Q4 3.03 (23rd 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	2019-20 Dashboard All Students 3% Racial Ethnic Groups African American 8.9% (declined) American Indian/Native Alaskan 0%(maintained) Asian 0.9%(maintained) Filipino 2.6% (maintained) Hispanic/Latino 3.5% (declined) Native Hawaiian/Pacific Islander 8.7% (declined) White 2.6% (maintained) Two or more races.5% (declined)	2021 State Indicator NOT reported on Dashboard Alternative Data Source: CDE Data Quest Report 2020-21 Suspension Rate All Students 0.3% Racial Ethnic Groups African American 1.7% American Indian/Native Alaskan 1.8% Asian 0.3% Filipino 0.0% Hispanic/Latino 0.2% Native Hawaiian/Pacific Islander 0.0% White 0.3%	2022 Dashboard All Students 2.3% Racial Ethnic Groups African American 6.3% American Indian/Native Alaskan 4% Asian 0.8% Filipino 1.5% Hispanic/Latino 3.4% Native Hawaiian/Pacific Islander NPL White 0.9% Two or more races 2.9% English Learners 3.5% Socioeconomically Disadvantaged 3.7% Foster Youth 25.9%	2023 Dashboard All Students 2.5% Racial Ethnic Groups African American 6.5% American Indian/Native Alaskan 0% Asian 0.5% Filipino 3% Hispanic/Latino 4.3% Native Hawaiian/Pacific Islander NPL White 1.2% Two or more races 2.6% English Learners 4% Socioeconomically Disadvantaged 4.3% Foster Youth 28.6% Homeless Youth 5.8%	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
	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)	Two or more races 1.0% English Learners 0.4% Socioeconomically Disadvantaged 0.5% Foster Youth 0.0% Homeless Youth 0.6% Students with Disabilities 1.3%	Homeless Youth 3.4% Students with Disabilities 4.8%	Students with Disabilities 4.7% OR Data Matters 12/21/23 0.9% (62 students)	
Priority 6 - School Climate Expulsion Rate California School Dashboard State Indicator	2019-20 0.1% (6 expulsions)	2021 State Indicator NOT reported on Dashboard Alternative Data Source: CDE Data Quest Report 2020-21 Expulsion Rate 0.0% (1 expulsion)	2021-22 CDE Data Quest Report 2021- 22 Expulsion Rate 0.00%	2022-23 CDE Data Quest Report Expulsion Rate: 0.1% (8)	0%
Priority 5 - Pupil Engagement Chronic Absenteeism Rate California School Dashboard State Indicator	2019 Dashboard All Students 6.5% (Maintained) Racial Ethnic Groups African American 17.7% (declined)	2021 State Indicator NOT reported on Dashboard Alternative Data Source: CDE Data Quest Report 2020-21 Chronic Absenteeism Rate	2022 Dashboard All students 16.4% (High) Racial Ethnic Groups African American 27.6%	2023 Dashboard All students 18.5% Racial Ethnic Groups African American 25.5% American Indian/Native Alaskan NPL	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
The percentage of K-8 students who are absent 10 percent or more of the instructional days they were enrolled.	American Indian/Native Alaskan 5.7% (declined) Asian 3.8% (increased) Filipino 2.2% (declined) Hispanic/Latino 7.9% (increased) Native Hawaiian/Pacific Islander 7.7% (declined) White 5% (maintained) Two or more races 6.5% (declined) English Learners 7.4% (increased) Socioeconomically Disadvantaged 9.6% (maintained) Foster Youth 14.3% (declined) Homeless 19.1% (declined) Students with Disabilities 10.4% (increased)	All Students 7.4% Racial Ethnic Groups African American 28% American Indian/Native Alaskan 23.6% Asian 1.3% Filipino 5.3% Hispanic/Latino 10% Native Hawaiian/Pacific Islander 20% White 4.4% Two or more races 6.1% English Learners 13.6% Socioeconomically Disadvantaged 13.1% Foster Youth 19% Homeless 25.7% Students with Disabilities 13%	American Indian/Native Alaskan 26.9% Asian 6% Filipino 16.7% Hispanic/Latino 20.2% Native Hawaiian/Pacific Islander 18.2% White 12.7% Two or more races 16% English Learners 21% Socioeconomically Disadvantaged 22.4% Foster Youth 50% Homeless 35.4% Students with Disabilities 27.5%	Asian 14.9% Filipino 16.2% Hispanic/Latino 22.2% Native Hawaiian/Pacific Islander NPL White 14.7% Two or more races 14.6% English Learners 21.5% Socioeconomically Disadvantaged 23.7% Foster Youth NPL Homeless 37.5% Students with Disabilities 27.9%	
Number of students Referred to SARB	2020-21 33 students	2021-22 25 students	2022-23 29 students	2023-24 20 Students	The number of students referred to

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					SARB will decrease by 50%.
Priority 3 - Parent involvement Language Line Interpretation Service Usage Note: Special Education calls excluded	2020-21 410 calls and video conferences	2021-22 173 calls and video conferences	2022-23 125 calls and video conferences	July - December 2023 112 calls or video conferences	The number of calls and video conferences will increase by 20%.
Priority 5 - Pupil Engagement Number of Bilingual Teachers Hired	2020-21 4 teachers	2021-22 5 teachers	2022-23 3 teachers	August - December 2023 1 teacher	The number of bilingual teachers hired will increase by 50%.
Priority 5 - Pupil Engagement Middle School Dropout	2020-21 0	2021-22 0	2022-23 2	August 2023 - May 2024 0	Continue to have zero middle school dropout rate
Priority 5 - Pupil Engagement Attendance Rates Data Source: NUSD DataMatters	2020-21 96.8% average attendance rate	2021-22 94% average attendance rate	2022-23 94% average attendance rate	2023-24 95.07% average attendance rate	96%
Priority 6 - School Climate	This is a new action item and goal area. Data from 2021-22 will	2021-22 Youth Truth Family Survey - Culture	2022-23 Youth Truth Family Survey - Culture	2023-24 Youth Truth Family Survey - Culture	For 2020-21: Baseline to be determined

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Service Satisfaction Rates Based on Local Climate Survey	provide a baseline using the following tools: 1. School Climate Survey (YouthTruth)	Question #4 My school creates a friendly environment. Elementary 4.23 60th percentile Middle 3.71 33rd percentile High 3.71 41st percentile	Question #4 My school creates a friendly environment. Elementary 4.27 68th percentile Middle 3.59 32nd percentile High 3.66 39th percentile	Question #4 My school creates a friendly environment. Elementary ? ?th percentile Middle ? ?nd percentile High ? ?th percentile	established for 2022-23 with 2021-22 data. By 2024 Elementary - between 60-70 percentile Middle - between 30-40 percentile High - between 30-40 percentile

Goal Analysis

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.

NUSD was able to both implement and monitor each of the action items in this goal area. There are no substantive differences in planned actions and actual implementation of these actions.

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

There were no significant material difference between Budgeted Expenditures and Estimated Actual Expenditures in Goal 1.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The actions specified in Goal 1 contributed to the District's progress with engagement and the establishment of a culture of caring. As the District had been identified for Differentiated Assistance in the area of Chronic Absenteeism, a great deal of focus and support went into establishing a welcoming, inviting, and proactive school culture through assistance from a consultant from the San Diego County Office of Education. The consultant helped establish a foundation for district and site teams to create the Decreasing Chronic Absenteeism Network

(d.CAN) to support staff, students, and families with school attendance. The consultant helped staff create structures to promote attendance monitoring, school to home communication, and a system of positive incentives to entice students struggling with school avoidance. The consultant also emphasized the importance of maintaining positive relationships with families experiencing difficulties with attendance to reassure them that the sites were ready and willing to support them in order to decrease the number of days missed during the school year. The support provided by the consultant and the materials shared with the district to keep the d.CAN functioning in future years will support the district in maintaining a lower Chronic Absenteeism rate.

The District made a concerted effort to expand its outreach to families by engaging staff to facilitate communication, address potential issues or challenges, and invite families to events both electronically and personally. The Community Liaisons played a crucial role in connecting with Spanish speaking families to build rapport and create a site contact for support.

Discipline data was also indicative of past data trends. Discipline data remained relatively the same from the previous school year. Suspension data, highlighted on the California Dashboard has a Green marker, however, the data indicates that certain subgroups are more likely to have been suspended. Foster Youth have a Red marker, and African American, English Learners, Filipinos, Hispanics, Homeless, Socioeconomically Disadvantaged, and Students with Disabilities have an Orange marker. This is a concern as the District continues to review school engagement, connectedness, and belonging.

The implementation of the Positive Behavioral Interventions and Supports (PBIS) framework has been successful at the elementary schools. Students are aware of the expectations set forth for their behavior. The school wide behavioral expectations are constantly reinforced, and students are incentivized to comport themselves in an appropriate manner. The continuous reminders of the school wide expectations and staff's reinforcement of behavior through social-emotional learning curriculum has supported elementary students with the development of valuable skills including conflict management, growth mindset, accountability, and perseverance. The expansion of the PBIS framework needs to be a continued action at the secondary level.

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

Not applicable - new goal for 2024-25

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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Priority 8 - Student Outcomes California Dashboard State Indicator - ELA</p> <p>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.</p> <p>Distance from Standard measures how far, on average, students are from the lowest possible score for Standard Met. The</p>	<p>2019 Dashboard Points Above or Below Standard All Students 7.4 Above</p> <p>Racial Ethnic Groups African American 60.5 Below American Indian/Native Alaskan 27 Below Asian 51.1 Above Filipino 36.4 Above Hispanic/Latino 34.7 Below Native Hawaiian/Pacific Islander* White 39.8 Above Two or more races 30.1 Above</p>	<p>2020-21 Student Outcomes ELA California State Indicator NOT reported on Dashboard</p>	<p>2022 Dashboard Points Above or Below Standard All Students 5.1 Above</p> <p>Racial Ethnic Groups African American 51.8 Below American Indian/Native Alaskan 53 Below Asian 56 Above Filipino 36.9 Above Hispanic/Latino 44.5 Below Native Hawaiian/Pacific Islander * White 45.7 Above Two or more races 43.7 Above</p>	<p>2023 Dashboard Points Above or Below Standard All Students 0.9 Above</p> <p>Racial Ethnic Groups African American 87.3 Below American Indian/Native Alaskan 68.7 Below Asian 62.4 Above Filipino 23.1 Above Hispanic/Latino 47.3 Below Native Hawaiian/Pacific Islander * White 42.5 Above Two or more races 33.5 Above</p>	<p>California Dashboard State Indicator for ELA will have a positive increase.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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.	<p>English Learners 60.4 Below</p> <p>Socioeconomically Disadvantaged 36.2 Below</p> <p>Foster Youth 65.3 Below</p> <p>Homeless 77.2 Below</p> <p>Students with Disabilities 74.6 Below</p> <p>Note: * = Less than 11 students - data not displayed for privacy</p>		<p>English Learners 74.2 Below</p> <p>Socioeconomically Disadvantaged 47.7 Below</p> <p>Foster Youth * Homeless 87 Below</p> <p>Students with Disabilities 93.1 Below</p> <p>Note: * = Less than 11 students -data not displayed for privacy</p>	<p>English Learners 87.3 Below</p> <p>Socioeconomically Disadvantaged 52.4 Below</p> <p>Foster Youth * Homeless 82.6 Below</p> <p>Students with Disabilities 101.8 Below</p> <p>Note: * = Less than 11 students -data not displayed for privacy</p>	
<p>Priority 4 - Pupil Achievement</p> <p>California Dashboard State Indicator - Math</p> <p>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.</p>	<p>2019 Dashboard Points Above or Below Standard</p> <p>All Students 10.3 Below</p> <p>Racial Ethnic Groups</p> <p>African American 97.8 Below</p> <p>American Indian/Native Alaskan 44.5 Below</p> <p>Asian 47.6 Above</p> <p>Filipino 11.6 Above</p> <p>Hispanic/Latino 57.2 Below</p>	<p>2020-21 Student Outcomes Math</p> <p>California State Indicator NOT reported on Dashboard</p>	<p>2022 Dashboard Points Above or Below Standard</p> <p>All Students 43.7 Below</p> <p>Racial Ethnic Groups</p> <p>African American 105.9 Below</p> <p>American Indian/Native Alaskan 72.9 Below</p> <p>Asian 31.1 Above</p> <p>Filipino 8.2 Above</p> <p>Hispanic/Latino 86 Below</p>	<p>2023 Dashboard Points Above or Below Standard</p> <p>All Students 31.4 Below</p> <p>Racial Ethnic Groups</p> <p>African American 139.3 Below</p> <p>American Indian/Native Alaskan 114.8 Below</p> <p>Asian 38.3 Above</p> <p>Filipino 13.2 Below</p> <p>Hispanic/Latino 80 Below</p>	<p>California Dashboard State Indicator for math will have a positive increase.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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.	<p>Native Hawaiian/Pacific Islander * White 24.7 Above Two or more races 19.2 Above</p> <p>English Learners 76.6 Below Socioeconomically Disadvantaged 60.2 Below Foster Youth 78 Below Homeless 92.7 Below Students with Disabilities 99.6 Below</p> <p>Note: * = Less than 11 students - data not published for privacy</p>		<p>Native Hawaiian/Pacific Islander* White 4.7 Above Two or more races 10 Above</p> <p>English Learners 105.9 Below Socioeconomically Disadvantaged 90.5 Below Foster Youth * Homeless 122.1 Below Students with Disabilities 123.2 Below</p> <p>Note: * = Less than 11 students -data not displayed for privacy</p>	<p>Native Hawaiian/Pacific Islander * White 9.2 Above Two or more races 10.2 Above</p> <p>English Learners 105.8 Below Socioeconomically Disadvantaged 83.4 Below Foster Youth * Homeless 112.6 Below Students with Disabilities 129.3 Below</p> <p>Note: * = Less than 11 students -data not displayed for privacy</p>	
Priority 4 - Pupil Achievement Smarter Balanced data: Percentage of students who have met or exceeded ELA standards	<p>2018-19 Scores All Students 55.10%</p> <p>Racial Ethnic Groups African American 29.78% American Indian/Native Alaskan 40% Asian 72.28%</p>	<p>Note: Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 varied. Care should be used when interpreting results.</p> <p>2020--21 Scores</p>	<p>2021-2022 Scores All Students 55.36%</p> <p>Racial Ethnic Groups African American 28.79% American Indian/Native Alaskan 34.61% Asian 78.12%</p>	<p>2022-2023 Scores All Students 52.89%</p> <p>Racial Ethnic Groups African American 22.23% American Indian/Native Alaskan 31.25% Asian 77.96%</p>	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
	<p>Filipino 67.65% Hispanic/Latino 33.99% Native Hawaiian/Pacific Islander* White 71.71% Two or more races 67.73%</p> <p>English Learners 5.53% Socioeconomically Disadvantaged 33.65% Foster Youth* Homeless Youth 15.87% Students with Disabilities 22.59%</p> <p>Note: * = Less than 11 students - data not published for privacy</p>	<p>All Students 49.75% Racial Ethnic Groups African American 30.67% American Indian/Native Alaskan 31.03% Asian 72.60% Filipino 50% Hispanic/Latino 30% Native Hawaiian/Pacific Islander White 66.76% Two or more races 63.30%</p> <p>English Learners 5.84% Socioeconomically Disadvantaged 28.85% Foster Youth - not available Homeless 10.47% Students with Disabilities 18.64%</p>	<p>Filipino 79.41% Hispanic/Latino 32.85% Native Hawaiian/Pacific Islander * White 73.72% Two or more races 72.22%</p> <p>English Learners 7.22% Socioeconomically Disadvantaged 31.89% Foster Youth * Homeless 14.90% Students with Disabilities 21.71%</p> <p>Note: * = Less than 11 students - data not published for privacy</p>	<p>Filipino 70.37% Hispanic/Latino 33.62% Native Hawaiian/Pacific Islander * White 69.97% Two or more races 64.51%</p> <p>English Learners 7.51% Socioeconomically Disadvantaged 31.06% Foster Youth * Homeless 15.10% Students with Disabilities 21.52%</p> <p>Note: * = Less than 11 students - data not published for privacy</p>	
Priority 4 - Pupil Achievement Smarter Balanced data: Percentage of students who have	<p>2018-19 Scores All Students 48.57%</p> <p>Racial Ethnic Groups</p>	<p>Note: Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–</p>	<p>2021-2022 Scores All Students 38.90%</p> <p>Racial Ethnic Groups</p>	<p>2022-2023 Scores All Students 40.83%</p> <p>Racial Ethnic Groups</p>	<p>The total number of students who meet or exceed standards for ELA will increase by a minimum of 3% and</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
met or exceeded Math standards	<p>African American 18.95%</p> <p>American Indian/Native Alaskan 42.31%</p> <p>Asian 69.37%</p> <p>Filipino 57.14%</p> <p>Hispanic/Latino 28.10%</p> <p>Native Hawaiian/Pacific Islander* 64.46%</p> <p>White 60.37%</p> <p>Two or more races 60.37%</p> <p>English Learners 4.84%</p> <p>Socioeconomically Disadvantaged 27.13%</p> <p>Foster Youth* 11.11%</p> <p>Homeless Youth 11.11%</p> <p>Students with Disabilities 20.56%</p> <p>Note: * = Less than 11 students - data not published for privacy</p>	<p>21 varied. Care should be used when interpreting results.</p> <p>2020-21 Scores</p> <p>All Students 37.64%</p> <p>Racial Ethnic Groups</p> <p>African American 14.87%</p> <p>American Indian/Native Alaskan 20.69%</p> <p>Asian 63.34%</p> <p>Filipino 36.11%</p> <p>Hispanic/Latino 18%</p> <p>Native Hawaiian/Pacific Islander 54.18%</p> <p>White 54.46%</p> <p>Two or more races 54.46%</p> <p>English Learners 5.84%</p> <p>Socioeconomically Disadvantaged 16.41%</p> <p>Foster Youth - not available</p> <p>Homeless 7.06%</p> <p>Students with Disabilities 12.36%</p>	<p>African American 13.64%</p> <p>American Indian/Native Alaskan 25.92%</p> <p>Asian 64.77%</p> <p>Filipino 52.94%</p> <p>Hispanic/Latino 18.54%</p> <p>Native Hawaiian/Pacific Islander* 54.86%</p> <p>White 56.78%</p> <p>Two or more races 56.78%</p> <p>English Learners 5.43%</p> <p>Socioeconomically Disadvantaged 18.14%</p> <p>Foster Youth * 6.38%</p> <p>Homeless Youth 6.38%</p> <p>Students with Disabilities 14.57%</p> <p>Note: * = Less than 11 students - data not published for privacy</p>	<p>African American 13.12%</p> <p>American Indian/Native Alaskan 31.25%</p> <p>Asian 64.32%</p> <p>Filipino 42.31%</p> <p>Hispanic/Latino 21.65%</p> <p>Native Hawaiian/Pacific Islander * 69.97%</p> <p>White 56.51%</p> <p>Two or More Races 56.51%</p> <p>English Learners 7.76%</p> <p>Socioeconomically Disadvantaged 19.45%</p> <p>Foster Youth * 7.81%</p> <p>Homeless Youth 7.81%</p> <p>Students with Disabilities 15.42%</p> <p>Note: * = Less than 11 students - data not published for privacy</p>	will show an increase in each student group.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Priority 4 - Pupil Achievement English Learner Progress</p> <p>California Dashboard State Indicator The percentage of EL students making progress towards English language proficiency or maintaining the highest level. Data based on Summative and Alternative ELPAC results.</p>	2019-20 40.7%	<p>2020-21 English Learner Progress California State Indicator NOT reported on Dashboard Alternative Data Source: 20-21 English Language Proficiency Assessment for California (ELPAC) test Scores</p> <p>13.98% Proficient 33.66% Moderately Developed</p>	2022 Dashboard 46.9%	2023 Dashboard 48.5%	50% of students will make progress towards English language proficiency.
<p>Priority 4 - Pupil Achievement Reclassified as Fluent English Proficient</p> <p>Per reclassification criteria set forth in California Education Code Section 313 and Title 5 California Code of Regulations Section 11303.</p>	2019-20 285 students	NOTE: In prior years, as part of this data release, the CDE has released data reports and downloadable data files on Annual Reclassification (RFEP) Counts and Rates. However, in 2020–21, the collection of annual RFEP data transitioned from the Fall 1 collection (Census Day) to the End-of-Year (EOY)	2022-23 174 students	August to December 2023 87 students	Students who will be Reclassified as Fluent English Proficient will increase by 5%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>collection in CALPADS. As a result, the CDE will be developing new DataQuest reports to support this transition, which should be released later this year.</p> <p>2020-2021 77 students 2021-2022 127 students Data Source: DataMatters</p>			
<p>Priority 5 - Pupil Engagement Graduation Rate</p> <p>California Dashboard State Indicator Percentage of students who receive a standard high school diploma or complete their graduation requirements at an alternative school.</p>	<p>2019 Dashboard All Students 91.6%</p> <p>Racial Ethnic Groups</p> <p>African American 75%</p> <p>American Indian/Native Alaskan *</p> <p>Asian 100%</p> <p>Filipino *</p> <p>Hispanic/Latino 88.4%</p> <p>Native Hawaiian/Pacific Islander *</p> <p>White 93%</p>	<p>2020-21 Graduation Rate California State Indicator NOT reported on Dashboard Alternative Data Source: CDE 2021 Graduation Additional Report</p> <p>All Students: 91.7%</p> <p>Racial Ethnic Groups African American 93.3%</p>	<p>2022 Dashboard All Students 90%</p> <p>Racial Ethnic Groups African American 78%</p> <p>American Indian/Native Alaskan *</p> <p>Asian 96,9%</p> <p>Filipino *</p> <p>Hispanic/Latino 84.2%</p> <p>Native Hawaiian/Pacific Islander*</p> <p>White 94.4%</p>	<p>2023 Dashboard All Students 93.6%</p> <p>Racial Ethnic Groups African American 84.6%</p> <p>American Indian/Native Alaskan *</p> <p>Asian 100%</p> <p>Filipino *</p> <p>Hispanic/Latino 92.1%%</p> <p>Native Hawaiian/Pacific Islander*</p> <p>White 94.4%</p>	<p>The graduation rate for all students will reach a minimum of 95% and show a positive increase in all student groups.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Two or more races 97.1%</p> <p>English Learners 69.7%</p> <p>Socioeconomically Disadvantaged 88.8%</p> <p>Foster Youth* Homeless * Students with Disabilities 87.1%</p> <p>Note: * = Less than 11 students - data not published for privacy</p>	<p>American Indian/Native Alaskan *</p> <p>Asian 100%</p> <p>Filipino 90.9%</p> <p>Hispanic/Latino 88%</p> <p>Native Hawaiian/Pacific Islander * White 94.4%</p> <p>Two or more races 91.8%</p> <p>English Learners 78.7%</p> <p>Socioeconomically Disadvantaged 88.3%</p> <p>Foster Youth * Homeless 58.3%</p> <p>Students with Disabilities 61.8%</p> <p>Note: * = Less than 11 students - data not published for privacy</p>	<p>Two or more races 93.8%</p> <p>English Learners 69.1%</p> <p>Socioeconomically Disadvantaged 84.8%</p> <p>Foster Youth* Homeless 61.5%</p> <p>Students with Disabilities 73.6%</p> <p>Note: * = Less than 11 students - data not published for privacy</p>	<p>Two or more races 94.7%</p> <p>English Learners 78.9%</p> <p>Socioeconomically Disadvantaged 91.1%</p> <p>Foster Youth * Homeless* Students with Disabilities 77.6%</p> <p>Note: * = Less than 11 students - data not published for privacy</p>	
Priority 5 - Pupil Engagement High School Four-Year Adjusted Cohort Outcome - Dropout	<p>2019-20 All students 3.5%</p> <p>Racial Ethnic Groups African American 5.9%</p>	<p>2020-21 All students 4.0%</p> <p>Racial Ethnic Groups African American 0.0%</p>	<p>2021-22 All students 5.0%</p> <p>Racial Ethnic Groups African American 15.8%</p>	<p>2022-23 All students 5.3%</p> <p>Racial Ethnic Groups African American 7.7%</p>	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
This report displays the number and percentage of students in the four-year cohort who dropped out of school.	American Indian/Native Alaskan* Asian 0% Filipino* Hispanic/Latino 6.2% Native Hawaiian/Pacific Islander* White 2.3% Two or more races 2.9% English Learners 11.1% Socioeconomically Disadvantaged 5.6% Foster Youth* Homeless 8.7% Students with Disabilities 9.3% Note: * = Less than 11 students - data not published for privacy	American Indian/Native Alaskan* Asian 0.0% Filipino* Hispanic/Latino 6.0% Native Hawaiian/Pacific Islander* White 2.8% Two or more races 3.9% English Learners 12.1% Socioeconomically Disadvantaged 7.4% Foster Youth* Homeless 25% Students with Disabilities 15.5% Note: * = Less than 11 students - data not published for privacy	American Indian/Native Alaskan* Asian 3.1% Filipino* Hispanic/Latino 8.1% Native Hawaiian/Pacific Islander* White 1.9% Two or more races 3,1% English Learners 15.8% Socioeconomically Disadvantaged 7.3% Foster Youth * Homeless 7.7% Students with Disabilities 6.2% Note: * = Less than 11 students - data not published for privacy	American Indian/Native Alaskan* Asian 0% Filipino * Hispanic/Latino 6,3% Native Hawaiian/Pacific Islander * White 5% Two or more races 5.3% English Learners 17.4% Socioeconomically Disadvantaged 7.2% Foster Youth * Homeless 0% Students with Disabilities 10.9% Note: * = Less than 11 students - data not published for privacy	

Goal Analysis

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

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

There were no substantive differences in planned actions and actual implementation of these actions.

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

There were no significant material difference between Budgeted Expenditures and Estimated Actual Expenditures in Goal 2.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The District has maintained a relatively static position in terms of increasing the percentage of students who are exceeding or meeting standards. Student academic test scores from the 2023-24 CAASPP administration are forthcoming, however, past data trends indicate that there has been little movement in increasing the number of students exceeding or meeting standard. The district's state testing data has historically shown relative stagnation, and the end of year local benchmark testing data has been representative of the CAASPP testing data, and has not demonstrated significant student growth.

The English Learner Progress Indicator has trended upward in the past three years. Although the District did not meet its target of 50% of English Learners demonstrating growth over the three year plan, the target was nearly met in the 2022-2023 school year. The ELPI is demonstrating that 48.5% of English Learners are progressing. Continued attention to students who are Long Term English Learners (LTELs) and At Risk of becoming Long Term English Language Learners (ARLTELs), along with the reclassification rate, will be a focus in the future LCAP. The reclassification rate for the 2023-2024 school year is forthcoming as the District has not yet received all results from ELPAC testing.

The Community Liaisons have helped to amplify the importance of ELPAC and CAASPP testing. The liaisons have become impactful members of each school's staff. Data and community feedback sessions clearly show an improvement in communication, increased numbers of bilingual families connecting and engaging with their respective school sites, and increased student success due to their support. In addition to the Community Liaison support, translation services have attributed to increased parent engagement and understanding of school functionings. Through translation services, families have been able to amplify their voices and fully participate in their student's educational journey. The translation services have been essential in Individualized Education Plan (IEP) meetings, the Governing Board of Trustees meetings, and other site and district meetings that require parent involvement, participation, and feedback.

Mental health services in NUSD have continued to increase and expand during the three-year LCAP cycle. Mental health support has been necessary in helping students develop coping strategies for anxiety through 1:1 counseling, small group sessions, and whole class practice. Mental health practitioners has been actively involved in developing individualized strategies to minimize absenteeism and help students find comfort and success at school. The mental health supports have attributed to decreasing student absences and developing student resiliency. Students have been accessing counseling supports and utilizing the Wellness Hubs to promote their mental health and well being.

North Bay Security's support has contributed to increases in attendance, restorative practices, and healthy behaviors. Through individual coaching, family support, and home visits, the work of each member of the team has proven to have a positive outcome for students and families.

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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.

Not applicable - new goal for 2024-25

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

Goals and Actions

Goal

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

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. Data Source: Local Indicator Self-Reflection Tool	2019 California School Dashboard Local Indicator Self-Reflection Tool Met Standard	Met Standard	Met Standard	Met Standard	California School Dashboard Local Indicator Self-Reflection Tool Meet Standard
Priority 2 - Implementation of State Standards EL Access to CA Standards Including English Language	2019 California School Dashboard Local Indicator Self-Reflection Tool Met Standard	Met Standard	Met Standard	Met Standard	California School Dashboard Local Indicator Self-Reflection Tool Meet Standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Development (ELD) Standards</p> <p>This local indicator considers whether the local educational agency is making progress toward implementing state academic standards.</p> <p>Data Source: Local Indicator Self-Reflection Tool</p>					
<p>Priority 4 - Pupil Achievement Smarter Balanced data: Percentage of students who meet or exceeded ELA standards</p>	<p>2018-19 All Students 55.10%</p> <p>Racial Ethnic Groups</p> <p>African American 29.78%</p> <p>American Indian/Native Alaskan 40%</p> <p>Asian 72.28%</p> <p>Filipino 67.65%</p> <p>Hispanic/Latino 33.99%</p> <p>Native Hawaiian/Pacific Islander * 71.71%</p> <p>White 71.71%</p> <p>Two or more races 67.73%</p>	<p>Note: Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 varied. Care should be used when interpreting results.</p> <p>2020--21 All Students 49.75%</p> <p>Racial Ethnic Groups</p> <p>African American 30.67%</p> <p>American Indian/Native Alaskan 31.03%</p> <p>Asian 72.60%</p>	<p>2021-2022 Scores All Students 55.36%</p> <p>Racial Ethnic Groups</p> <p>African American 28.79%</p> <p>American Indian/Native Alaskan 34.61%</p> <p>Asian 78.12%</p> <p>Filipino 79.41%</p> <p>Hispanic/Latino 32.85%</p> <p>Native Hawaiian/Pacific Islander * 73.72%</p> <p>White 73.72%</p> <p>Two or more races 72.22%</p>	<p>2022-2023 Scores All Students 52.89%</p> <p>Racial Ethnic Groups</p> <p>African American 22.23%</p> <p>American Indian/Native Alaskan 31.25%</p> <p>Asian 77.96%</p> <p>Filipino 70.37%</p> <p>Hispanic/Latino 33.62%</p> <p>Native Hawaiian/Pacific Islander * 69.97%</p> <p>White 69.97%</p> <p>Two or more races 64.51%</p>	<p>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.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>English Learners 5.53%</p> <p>Socioeconomically Disadvantaged 33.65%</p> <p>Foster Youth* 15.87%</p> <p>Homeless 15.87%</p> <p>Students with Disabilities 22.59%</p> <p>Note: * = Less than 10 students - data not published for privacy</p>	<p>Filipino 50%</p> <p>Hispanic/Latino 30%</p> <p>Native Hawaiian/Pacific Islander 66.76%</p> <p>White 66.76%</p> <p>Two or more races 63.30%</p> <p>English Learners 5.84%</p> <p>Socioeconomically Disadvantaged 28.85%</p> <p>Foster Youth - not available</p> <p>Homeless 10.47%</p> <p>Students with Disabilities 18.64%</p>	<p>English Learners 7.22%</p> <p>Socioeconomically Disadvantaged 31.89%</p> <p>Foster Youth * 14.90%</p> <p>Homeless 14.90%</p> <p>Students with Disabilities 21.71%</p> <p>Note: * = Less than 10 students - data not published for privacy</p>	<p>English Learners 7.51%</p> <p>Socioeconomically Disadvantaged 31.06%</p> <p>Foster Youth * 15.10%</p> <p>Homeless 15.10%</p> <p>Students with Disabilities 21.52%</p> <p>Note: * = Less than 11 students - data not published for privacy</p>	
<p>Priority 4 - Pupil Achievement</p> <p>Smarter Balanced data: Percentage of students who met or exceeded Math standards</p>	<p>2018-19 All Students 48.57%</p> <p>Racial Ethnic Groups</p> <p>African American 18.95%</p> <p>American Indian/Native Alaskan 42.31%</p> <ul style="list-style-type: none"> Asian 69.37% <p>Filipino 57.14%</p> <p>Hispanic/Latino 28.10%</p>	<p>Note: Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 varied. Care should be used when interpreting results.</p> <p>2020-21 All Students 37.64%</p> <p>Racial Ethnic Groups</p>	<p>2021-2022 Scores All Students 38.90%</p> <p>Racial Ethnic Groups</p> <p>African American 13.64%</p> <p>American Indian/Native Alaskan 25.92%</p> <p>Asian 64.77%</p> <p>Filipino 52.94%</p> <p>Hispanic/Latino 18.54%</p>	<p>2022-2023 Scores All Students 40.83%</p> <p>Racial Ethnic Groups</p> <p>African American 13.12%</p> <p>American Indian/Native Alaskan 31.25%</p> <p>Asian 64.32%</p> <p>Filipino 42.31%</p> <p>Hispanic/Latino 21.65%</p>	<p>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.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Native Hawaiian/Pacific Islander * White 64.46% Two or more races 60.37%</p> <p>English Learners 4.84% Socioeconomically Disadvantaged 27.13% Foster Youth* Homeless 11.11% Students with Disabilities 20.56%</p> <p>Note: * = Less than 10 students - data not published for privacy</p>	<p>African American 14.87% American Indian/Native Alaskan 20.69% Asian 63.34% Filipino 36.11% Hispanic/Latino 18% Native Hawaiian/Pacific Islander White 54.18% Two or more races 54.46%</p> <p>English Learners 5.84% Socioeconomically Disadvantaged 16.41% Foster Youth not available Homeless 7.06% Students with Disabilities 12.36%</p>	<p>Native Hawaiian/Pacific Islander* White 54.86% Two or more races 56.78%</p> <p>English Learners 5.43% Socioeconomically Disadvantaged 18.14% Foster Youth * Homeless Youth 6.38% Students with Disabilities 14.57%</p> <p>Note: * = Less than 10 students - data not published for privacy</p>	<p>Native Hawaiian/Pacific Islander * White 69.97% Two or More Races 56.51%</p> <p>English Learners 7.76% Socioeconomically Disadvantaged 19.45% Foster Youth * Homeless Youth 7.81% Students with Disabilities 15.42%</p> <p>Note: * = Less than 11 students - data not published for privacy</p>	
Priority 4 - Pupil Achievement Semester Final Grade Rates: Number of students who earned a D or F in a secondary school course	<p>Grades 9-12: 409 Students Grades 6-8: 435 Students</p>	<p>Grades 9-12: 1,024 Students Grades 6-8: 547 Students</p>	<p>Grades 9-12: 841 Students Grades 6-8: 429 Students</p>	<p>Fall Semester 2023 Grades 9-12: 768 Students Grades 6-8: 445 Students</p>	<p>Grades 9-12: decrease by 10% Grades 6-8: decrease by 10%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Priority 5 - Pupil Engagement High School Four-Year Adjusted Cohort Outcome - Dropout</p> <p>The number and percentage of students in the four-year cohort who dropped out of school.</p>	<p>2019-20 All students 3.5%</p> <p>Racial Ethnic Groups African American 5.9% American Indian/Native Alaskan* Asian 0% Filipino* Hispanic/Latino 6.2% Native Hawaiian/Pacific Islander* White 2.3% Two or more races 2.9%</p> <p>English Learners 11.1% Socioeconomically Disadvantaged 5.6% Foster Youth* Homeless Youth 8.7% Students with Disabilities 9.3%</p> <p>Note: * = Less than 11 students - data not published for privacy</p>	<p>2020-21 All students 4.0%</p> <p>Racial Ethnic Groups</p> <ul style="list-style-type: none"> African American 0.0% American Indian/Native Alaskan* Asian 0.0% Filipino* Hispanic/Latino 6.0% Native Hawaiian/Pacific Islander* White 2.8% Two or more races 3.9% <p>English Learners 12.1% Socioeconomically Disadvantaged 7.4% Foster Youth* Homeless 25% Students with Disabilities 15.5%</p> <p>Note: * = Less than 11 students - data not published for privacy</p>	<p>2021-22 All students 5.0%</p> <p>Racial Ethnic Groups African American 15.8% American Indian/Native Alaskan* Asian 3.1% Filipino* Hispanic/Latino 8.1% Native Hawaiian/Pacific Islander* White 1.9% Two or more races 3.1%</p> <p>English Learners 15.8% Socioeconomically Disadvantaged 7.3% Foster Youth* Homeless 7.7% Students with Disabilities 6.2%</p> <p>Note: * = Less than 11 students - data not published for privacy</p>	<p>2022-23 All students 5.3 %</p> <p>Racial Ethnic Groups African American 7.7% American Indian/Native Alaskan* Asian 0% Filipino* Hispanic/Latino 6.3% Native Hawaiian/Pacific Islander* White 5.0% Two or more races 5.3%</p> <p>English Learners 17.4% Socioeconomically Disadvantaged 7.2% Foster Youth* Homeless 0% Students with Disabilities 10.9%</p> <p>Note: * = Less than 11 students - data not published for privacy</p>	<p>The dropout rate for all students will decrease by 1% and demonstrate a decrease in all student groups.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		published for privacy			
Priority 5 - Pupil Engagement Graduation Rate California School Dashboard State Indicator. Percentage of students who receive a standard high school diploma or complete their graduation requirements at an alternative school.	2019 Dashboard All Students 91.6% Racial Ethnic Groups African American 75% American Indian/Native Alaskan* Asian 100% Filipino* Hispanic/Latino 88.4% Native Hawaiian/Pacific Islander* White 93% Two or more races 97.1% English Learners 69.7% Socioeconomically Disadvantaged Pupils 88.8% Foster Youth* Homeless Youth* Students with Disabilities 87.1%	2020-21 Graduation Rate California State Indicator NOT reported on Dashboard Alternative Data Source: CDE 2021 Graduation Additional Report All Students: 91.7% Racial Ethnic Groups African American 93.3% American Indian/Native Alaskan * Asian 100% Filipino 90.9% Hispanic/Latino 88% Native Hawaiian/Pacific Islander * White 94.4% Two or more races 91.8% English Learners 78.7%	2022 Dashboard All Students 90% Racial Ethnic Groups African American 78% American Indian/Native Alaskan * Asian 96.9% Filipino * Hispanic/Latino 84.2% Native Hawaiian/Pacific Islander* White 94.4% Two or more races 93.8% English Learners 69.1% Socioeconomically Disadvantaged 84.8% Foster Youth* Homeless 61.5% Students with Disabilities 73.6% Note: * = Less than 11 students - data not published for privacy	2023 Dashboard All Students 93.6% Racial Ethnic Groups African American 84.6% American Indian/Native Alaskan * Asian 100% Filipino * Hispanic/Latino 92.1% Native Hawaiian/Pacific Islander* White 94.4% Two or more races 94.7% English Learners 78.9% Socioeconomically Disadvantaged 91.1% Foster Youth * Homeless * Students with Disabilities 77.6% Note: * = Less than 11 students - data not published for privacy	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
	Note: * = Less than 11 students - data not published for privacy	Socioeconomically Disadvantaged 88.3% Foster Youth * Homeless 58.3% Students with Disabilities 61.8% Note: * = Less than 11 students - data not published for privacy			
Priority 4 - Pupil Achievement Cohort Graduates Meeting UC/CSU Course Requirements The percentage of students in the four-year cohort who met the UC/CSU entrance, or A-G, course requirements.	2019-20 All students 49.1%	2020-21 All students 60.3%	2021-22 All students 60.7%	2022-23 All students 50.5%	59% of all students will meet UC/CSU Course Requirements.
Priority 4 - Pupil Achievement PSAT Participation - 11th Grade Students	2019-20 589 completed the test	2021-22 547 students completed the test	2022-23 549 students completed the test	2023-24 515 students completed the test	PSAT will continued to be offered to students although not mandated
Priority 4 - Pupil Achievement	60% of AP exams taken by NUSD	55% of AP exams taken by NUSD	50% of AP exams taken by NUSD	Students take exams second semester	66% of AP exams taken by NUSD

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College A/P Exams Participation Rate	<p>students received a 3 or higher.</p> <p>Total Exams Taken by Students Enrolled in NUSD during 2019-20: 2,611</p> <p>African American Students: 64 Hispanic/Latino Students: 954 Low Income Students: 941 English Learner Students: 197</p>	<p>students received a 3 or higher.</p> <p>Total Exams Taken by Students Enrolled in NUSD during 2020-21: 2,194</p> <p>African American Students: 6 Hispanic/Latino Students: 357 Low Income Students: 296 English Learner Students: 2</p>	students received a 3 or higher.		students will receive a 3 or higher.
<p>Priority 4 - Pupil Achievement California School Dashboard Indicator College/Career Indicator (CCI)</p> <p>The percentage of high school graduates who are placed in the "Prepared" level on the College/Career Indicator.</p>	<p>2019 Dashboard All Students 50.8%</p> <p>Racial Ethnic Groups</p> <p>African American 31.3%</p> <p>American Indian/Native Alaskan *</p> <p>Asian 77.8%</p> <p>Filipino*</p> <p>Hispanic/Latino 32.3%</p> <p>Native Hawaiian/Pacific Islander *</p> <p>White 58.6%</p>	2020-21 College and Career Indicator (CCI) NOT reported on Dashboard	College and Career Indicator (CCI) NOT reported on 2022 Dashboard	<p>2023 Dashboard All students High - 60% (675 students) Prepared</p> <p>Racial Ethnic Groups</p> <p>African American 30.8%</p> <p>American Indian/Native Alaskan *</p> <p>Asian 89.7%</p> <p>Filipino *</p> <p>Hispanic/Latino 37.1%</p> <p>Native Hawaiian/Pacific Islander *</p>	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
	<p>Two or more races 70.6%</p> <p>English Learners 9.5%</p> <p>Socioeconomically Disadvantaged 35.3%</p> <p>Foster Youth* Homeless Youth * Students with Disabilities 16.7%</p> <p>Note: * = Less than 11 students - data not published for privacy</p>			<p>White 73.7%</p> <p>Two or more races 78.9%</p> <p>English Learners 3.5%</p> <p>Socioeconomically Disadvantaged 34.9%</p> <p>Foster Youth* Homeless Youth 7.1%</p> <p>Students with Disabilities 23.4%</p> <p>Note: * = Less than 11 students - data not published for privacy</p>	
<p>Priority 4 - Pupil Achievement Career Technical Education (CTE)</p> <p>Number of students enrolled in a CTE course</p>	<p>2020-21 678 Students</p>	<p>2021-22 805 students</p>	<p>2022-23 842 students</p>	<p>Fall 2023 995 students</p>	<p>CTE course enrollment will increase by 10%.</p>
<p>Priority 4 - Pupil Achievement Career Technical Education (CTE)</p> <p>Number of students completed a pathway</p>	<p>2020-21 73 Students</p>	<p>2021-2022 216 students</p>	<p>2022-2023 134 students</p>	<p>Data not available until end of 23-24 school year</p>	<p>The number of students completing a CTE pathway will increase by 10%.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Priority 4 - Pupil Achievement English Learner Progress</p> <p>California Dashboard State Indicator The percentage of EL students making progress towards English language proficiency or maintaining the highest level.</p>	2019 Dashboard 40.7%	<p>2020-21 English Learner Progress California State Indicator NOT reported on Dashboard</p> <p>Alternative Data Source: 20-21 English Language Proficiency Assessment for California (ELPAC) Scores 13.98% Proficient 33.66% Moderately Developed</p>	2022 Dashboard 46.9%	2023 Dashboard 48.5%	Increase by 5%
<p>Priority 4 - Student Achievement Reclassified as Fluent English Proficient</p> <p>Per reclassification criteria set forth in California Education Code Section 313 and Title 5 California Code of Regulations Section 11303.</p>	2019-20 285 students	NOTE: In prior years, as part of this data release, the CDE has released data reports and downloadable data files on Annual Reclassification (RFEP) Counts and Rates. However, in 2020–21, the collection of annual RFEP data transitioned from the Fall 1 collection (Census Day) to the End-of-Year (EOY) collection in	2022-23 174 students	Fall Semester 2023 87 students	Increase by 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>CALPADS. As a result, the CDE will be developing new DataQuest reports to support this transition, which should be released later this year.</p> <p>2020-2021 77 students 2021-2022 127 students Data Source: DataMatters</p>			

Goal Analysis

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

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

There were no substantive differences in the planned actions and actual implementation of these actions.

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

There were no significant material difference between Budgeted Expenditures and Estimated Actual Expenditures in Goal 3.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Academic achievement has been the primary focus of the LCAP for the past three years. The implementation of proficiency based education has been the driving factor for improving student outcomes supported by professional development provided by Marzano Resources. Through the establishment of clear learning targets and expected learning outcomes, staff has worked collaboratively to ensure students understand the necessary learning objectives to achieve understanding and mastery of an essential standard. Through explicit feedback to students, staff has worked to make the learning visible and attainable.

As stated in the analysis of Goal 2, the District has maintained a relatively static position in terms of increasing the percentage of students who are exceeding or meeting standards on the CAASPP tests. Student academic test scores from the 2023-24 CAASPP administration are forthcoming, however, past data trends indicate that there has been little movement in increasing the number of students exceeding or meeting standard. The district's historic state testing data has showed relative stagnation, and the end of year local benchmark testing data has historically been representative of the CAASPP testing data, and has not demonstrated significant growth.

The graduation rate has increased over the past 3 years, and the District will continue to work towards increasing the graduation rate as well as increasing the number of students who are A-G eligible. Unfortunately, the dropout rate increased in the 2022-2023 school year, and staff will need to continue to focus upon supporting students and their families through the educational process to ensure students continue to persevere until completion. The counseling staff has been working with the Hatching Results organizations to develop a comprehensive counseling program to create a better understanding of the A-G requirements and the development of a 4 year academic plan. The counseling team has been extremely involved in explaining courses and postsecondary options for the high school students.

English Language Development and improving English proficiency for the district's English Language Learners had been supported by teachers, community liaisons, and the English Learner Specialists at the sites. Staff has worked to integrate the ELD standards into content areas while supporting English Learners with academic vocabulary, numerous speaking opportunities, and additional instructional strategies to increase learning opportunities. The District has experienced a significant increase in the number of English Learners new to the country and NUSD. The District needs to create a robust ELD program that provides the necessary supports and scaffolding for the newly arrived students.

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.

Not applicable - new goal for 2024-25

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

Goals and Actions

Goal

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

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.	<p>Total number of data cycles completed by all teachers at a school:</p> <p>Hamilton 52 Loma Verde 30 Lu Sutton 58 Lynwood 18 Olive 20 Pleasant Valley 54 Rancho 28 San Ramon 26</p> <p>Middle and high schools cycles begin 2022-23 and baseline will be established for 2023-24</p>	<p>Total number of data cycles completed by all teachers at a school:</p> <p>All elementary schools met or exceeded baseline metric</p> <p>Secondary baseline established for 2023-24: 3-5 cycles per content area</p>	Data ready at the end of 2023-24	Each school will increase the frequency of data cycles by 5%. Elementary School Baseline: 35 Secondary Baseline: 3-5 cycles per content area
Data Matters Platform Usage	20 staff average logins per day	NUSD personnel using Data Matters:	NUSD personnel using Data Matters:	Data ready at the end of 2023-24	There will be a 50% increase in average daily logins. Every

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Frequency of staff log ins 2. Number of teachers accessing the platform	128 school staff members and 21 district office staff members have accessed the platform	District Office Administrators 91% Site Administrators 82% Teachers 35%	District Office Administrators 73% Site Administrators 85% Teachers 41%		certificated staff member will have accessed the platform.
Educational Software for Guiding Instruction (ESGI) Assessment Results Standards aligned ELA and Math assessments 1. Number of Students Assessed 2. Number of Different Assessments Administered	ELA 567 Students Assessed 18 Assessments administered Math 567 Students Assessed 17 Assessments administered	2021-2022 1. Number of students assessed 102 TK 525 K 2. Number of Different Assessment Administered ELA TK-9 K-14 Math TK-6 K-14	2022-23 First grade added for 2022-23 school year 1. Number of students assessed TK-184 K-456 1st-474 2. Number of Different Assessments Administered ELA TK-10 K-15 1st-17 Math TK-9 K-13 1st- 8	Data ready at the end of 2023-24	Every TK, and K student will be given all assessments in ELA and Math. First grade added for 2022-23 school year.

Goal Analysis

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

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

There were no substantive differences in the planned actions and actual implementation of these actions.

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

There were no significant material difference between Budgeted Expenditures and Estimated Actual Expenditures in Goal 4.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The District engaged in promoting data literacy throughout the 3 year LCAP. Teams of teachers reviewed student data to determine how to best move forward instructionally to support all learners. Staff engaged in data cycles and used the information gathered through these reviews to inform their teaching practice and either intervene or excel when necessary. Data conversations were effective, however, it has been discussed that the frequency of the data cycles has been a challenge. As a result of the district work with Dr. Anthony Muhammad, the frequency of the data cycles will increase in the coming school years. Staff has requested more time to engage collaboratively with one another to improve their teaching and learning practices.

In coaching sessions provided to staff by Dr. Muhammad, it was affirmed that data cycles should be weekly or biweekly in order to improve student outcomes. Staff will need to respond to student learning gaps more frequently and target interventions sooner to avoid further learning loss.

The conversations that took place to discuss data and analyze student progress were effective, but staff will need to continue to refine these conversations and develop plans of action to support all students, especially English Learners and students receiving special education instruction.

The District utilized a number of platforms to support data literacy including Data Matters, Imagine Learning's Galileo Assessment platform, grade and department level assessments, and the California Dashboard.

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.

Not applicable - new goal for 2024-25

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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of students served in Summer 2021 Programs	Camp U AIM High Summer Math Bridge ESY PBL Credit Recovery	Summer 2021 130 Camp U 100 AIM High 101 Summer Math Bridge 50 ESY 40 PBL Credit Recovery Total Students: 421	Summer 2022 120 Camp U 120 AIM High 35 Summer Math Bridge 49 ESY PBL 284 Credit Recovery Total Students: 608	Summer 2023 140 Camp U 107 AIM High 15 Summer Math Bridge Credit Recovery Total Students: TBD	There will be an increase of 2% enrollment in each summer program.
Number of students engaged with Imagine Learning	3,230 students engaged with Imagine Learning	2021-2022 2,994 students used Imagine Learning	2022-2023 2,720 students used Imagine Learning Note: Students used the platform for longer periods of time than in 2021-22	August - December 2023 2,747 students used 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.	N/A - No learning hubs for 2021-22	N/A - No learning hubs for 2022-23	N/A - No learning hubs for 2023-24	For the 2021-2022 school year there will not be the same need for learning hubs due

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					to a full return to school.
Number of high school students who recover credits during 2021-22	150 students will recover credits during the 2021-22 school year.	366 students recovered credits during the 2021-22 school year.	Students recovered credits during the 2022-23 school year.	Results ready at the end of 2023-24	For the 2021-2022 school year: There will be a decrease in the need for recovering credits by 3%.
Galileo Assessment Data	<p>End of Year results:</p> <p>Reading 22% Exceeded 29% Met 28% Nearly Met 20% Not Met</p> <p>Mathematics 17% Exceeded 25% Met 30% Nearly Met 28% Not Met</p>	<p>End of Year results:</p> <p>Reading 23% Exceeded 28% Met 24% Nearly Met 25% Not Met</p> <p>Mathematics 18% Exceeded 20% Met 24% Nearly Met 37% Not Met</p>	<p>End of Year results:</p> <p>Reading 28% Exceeded 32% Met 18% Nearly Met 22% Not Met</p> <p>Mathematics 20% Exceeded 22% Met 25% Nearly Met 33% Not Met</p>	Results ready at the end of 2023-24	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.
ELPAC Assessment Administration Satisfaction Survey Rates	This is a new goal and baseline data will be established in the 2021-22 school year.	2021-22 survey indicated 100% of survey participants found ELPAC examiners to be very helpful and want test examiners to administer Initial and Summative ELPAC for 2022-23.	Survey only administered for 2021-22 school year to ascertain whether to continue with supporting sites with ELPAC testing	N/A	Survey indicated 100% satisfaction for 2021-22

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
DataMatters Grading Platform Completed and Operational	This is a new goal and baseline data will be established in the 2021-22 school year.	Did not change to grading platform	Did not change to grading platform	Did not change to grading platform	New grading platform to be piloted in selected schools during the 2023-24 school year.
Number of TLT PD Sessions offered	42 Sessions offered	2021-22 15 sessions	2022-23 45 sessions (9 Wednesday's with five topics offered each session)	Data ready at the end of 2023-24	The number of TLT PD sessions offered will be maintained at 40-50 sessions offered each year.

Goal Analysis

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

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

There were no substantive differences in the planned actions and actual implementation of these actions.

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

There were no significant material difference between Budgeted Expenditures and Estimated Actual Expenditures in Goal 5.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The Expanded Learning Opportunities Grant supported educational programs during and after the COVID pandemic. Funds supported remote learning and return to full in person school. These funds allowed for expanded summer learning, the technology needs of students receiving instruction from home, increased custodial services for the health and safety of our students and staff, alternative means for measuring student achievement, and additional staff to support schools.

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.

Not applicable - new goal for 2024-25

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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1 - Basic Conditions for Learning School Facilities in Good Repair Data Source: SARC/FIT	2019 California School Dashboard Local Indicator Met standard	Met standard	Met standard	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 credentialed and assigned. Data Source: SARC	2019 California School Dashboard Local Indicator Self-Reflection Tool Met standard	Met standard	Met standard	Met Standard	California School Dashboard Local Indicator Self-Reflection Tool Meet standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Priority 1 - Basic Conditions for Learning Maintain availability of sufficient textbooks and other instructional materials for all students.</p> <p>Data Source: SARC</p>	<p>2019 California School Dashboard Local Indicator Self-Reflection Tool Met standard</p>	Met standard	Met standard	Met Standard	<p>California School Dashboard Local Indicator Self-Reflection Tool Meet standard</p>
<p>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)</p> <p>Data Source: California School Dashboard Local Indicator Self-Reflection Tool</p>	<p>2019 California School Dashboard Local Indicator Self-Reflection Tool Met standard</p>	Met standard	Met standard	Met Standard	<p>California School Dashboard Local Indicator Self-Reflection Tool Meet Standard</p>

Goal Analysis

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.

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

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP 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.

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

Instructions

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

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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.

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

- 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.

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

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

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
 - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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.

- 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.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023



NOVATO UNIFIED SCHOOL DISTRICT

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Novato Unified School District	Dr. Julie Synyard Executive Director of Education Services	jsynyard@nUSD.org 415-493-4227

Plan Summary [2024-25]

General Information

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

The Novato Unified School District serves a diverse community of approximately 7,300 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 an Adult Education program. The District also supports an independent charter school, Novato Charter. The student body consists of 39% White students, 44.9% Hispanic/Latino students, 7.8% multi-race students, 4.4% Asian students, 1.9% African American, 0.4% American Indian or Alaskan Native, and 0.7% Filipino. The District currently serves students with 43 different home languages. Approximately 37.8% of NUSD students qualify for free or reduced lunch, 3.4% of

students are housing insecure, .3% are foster youth, 11.2% of students receive special education supports, and 18.3% of students are English Language Learners. The District's unduplicated percentage of students is 40%.

The NUSD mission is: To engage, inspire and empower all students, in a rapidly changing world, to realize their life goals.

The NUSD vision is: To 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.

In order to fulfill that mission and actualize the vision, NUSD has developed a comprehensive strategic plan that will focus on three primary goals. 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 objectives in existence within each school, department, and specialized program taking into account the feedback from educational partners. The team identified three universal goals:

- Academic achievement
- Social-emotional well-being and mental health
- Family engagement, belonging, and inclusion

The District, in collaboration with its educational partners, will address these goals through a variety of responses. Responses will include targeted and differentiated professional development to develop staff capacity, strengthening community partnerships, and elevating student voice to improve school connectedness and empower students to take ownership of their learning.

The LCAP documentation focuses primarily on the supplemental funding utilized to improve or increase services to the district's unduplicated pupils, however, the District has created a comprehensive roadmap detailing how it envisions supporting all learners and improving outcomes for all. A significant portion of the roadmap provides funding from numerous additional resources including federal funding, grant funding, and other sources of revenue.

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 Language Immersion Program: The Dual Language 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, and incrementally achieve a 50/50 balance of instruction in Spanish and English by the time they leave 5th grade.
- Dual Immersion Program Expansion at San Jose Middle School: Students will be eligible to continue with dual language immersion in middle school at San Jose. Initially the expansion plan detailed that Spanish language arts and history-social studies would be taught in both Spanish and English, in a 40-to-60 split, or 40% of the time in Spanish and 60% in English. Unfortunately, due to the lack of a highly qualified teacher, the program for the 2024-2025 school year will consist of an arts infused Spanish elective in order

for the matriculating students from Lynwood and the 7th grade students at San Jose to continue with their Spanish and English language development. Throughout the 2024-2027 LCAP, staff will collaborate with Dual Language Immersion families to develop a robust pathway for students to become bilingual and biliterate thus earning the Seal of Biliteracy upon completing the 12th 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.
- STEAM Marin: The STEAM program is a small learning community on the San Marin High School campus that offers students who are passionate about science, technology, engineering, arts, 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. NUSD's CTE program has grown from having a handful of isolated CTE course offerings to eleven complete career pathways in seven industry sectors. Each pathway offers an introductory, concentrator and completer course and every course is UC/CSU approved to meet A-G requirements. Additionally, three pathways are articulated with the community college. These pathways include:
 - Biotechnology (San Marin High School)
 - Cisco Academy (San Marin High School)
 - Culinary Academy (Marin Oaks High School)
 - Digital Arts and Design (Novato High School)
 - Digital Arts and Photography (Novato High School)
 - Medical Careers Pathway (Novato High School)
 - Multimedia (San Marin and Novato High School)
 - Product Design (Novato High School)
 - Technical Theater (San Marin High School)
 - Engineering (San Marin High School)
 - Sports Medicine (San Marin High School)
- Hill Education Center (HEC): NUSD offers several alternative education options for students at the Hill Education Center. These options include:
 - Marin Oaks High School: 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, the program offers 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. Marin Oaks High School is an Equity Multiplier School, and engagement with educational partners included administrator, staff, and students to help guide the actions established to better serve and improve academic outcomes of the students of Marin Oaks.

- NOVA Independent Study: This program offers students a flexible, virtual self paced educational model. Through regular meetings with their highly qualified teaching staff, each student participates in a personalized program and co-enrollment opportunities with the NUSD comprehensive high schools. This program serves students from kindergarten through 12th grade with daily live instruction, virtual learning and enrichment opportunities, and high quality curriculum. It has become evident that a virtual only learning environment is a viable option for many NUSD students
- Novato's Adult Education Program: NUSD offers high school diploma/GED and English as a Second Language classes during the day and evening on the Hill Campus.
- California State Preschool Program: NUSD subcontracts with the North Bay Children's Center which operates programs for preschool age children within the Novato community.
- GATE: Gifted and Talented Education. Students are identified as GATE eligible through a testing process in third grade. Once identified, these students are placed in clusters of two or more in classrooms with teachers who have been trained in teaching strategies proven to be effective in reaching this student demographic.
- Expanded Learning Opportunity Program (ELOP) TK-6: The District offers an Expanded Learning Opportunity Program to all unduplicated students in grades TK-6. The program extends the school day to 9 hours, with an additional 30 days throughout the school year. The District has partnered with the YMCA, the Boys and Girls Club of Sonoma and Marin, RISE, Play Marin, district staff, and other community partners to provide an academic and enrichment program to unduplicated students in order to extend learning and provide additional opportunities for students to explore their creativity and discover potential new passions.
- Extracurricular Activities: NUSD provides numerous opportunities for students to experience extracurricular activities including clubs, sports, and competitions. Students are highly encouraged to become involved in extracurricular activities in order to develop friendships, learn invaluable skills, develop a sense of purpose, and foster collaboration and teamwork.
- Wellness Centers: The mental health and wellbeing of NUSD students and school communities are of paramount importance to the Novato Unified School District. Students are holistically supported in their social-emotional development and NUSD is working to expand its wellness infrastructure TK-12. The District currently supports three Wellness Centers at Novato High School, San Marin High School, and Sinaloa Middle School. The expansion of the Wellness Centers will continue through the duration of the 2024-2027 LCAP.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

The 2023-2024 school year was a transition year for the Novato Unified School District. After two years of devoted service, the interim superintendent finished her tenure, and a new leadership team was hired. Building upon district initiatives and the strong foundational work

of the previous NUSD leadership team, the new staff spent the year developing an understanding of the history, context, and strategic work of the District. The prior LCAP outlined the instructional focus and work of the District including the role of the Teacher Leadership Team (TLT), the extension of Proficiency Based Education, the discussion of common assessments and the calibration of those assessments, the refinement of interventions and supports, the implementation of the Equity Imperative, the expansion of the Dual Language Immersion program, the improvement of instructional strategies to support English Language Learners, and the development of positive relationships with students, staff, and the community. The year was spent gathering information, reviewing data, and engaging in conversations with the students, staff, and community to determine how to continue with this important work, while acknowledging that the District had opportunities for further growth.

Analysis of data from the 2023 California School Dashboard indicated that the areas of growth highlighted in the conversations and data review sessions with staff and the community were affirmed. Based on the Dashboard, the following trends emerged.

The District has continued to remain consistent with the academic data related to English Language Arts and Mathematics performance on CASSPP testing. The district's student scores did not show a significant increase or decrease, generally remaining at a similar level as the previous school year. This is indicated by the Dashboard color marker of yellow/medium in both areas. In the English Language Arts scores there was an overall decline of 4.1% from Spring 2022 to Spring 2023, and in Mathematics scores there was an overall increase of 3.4% from Spring 2022 to Spring 2023.

The English Learner Progress Indicator also demonstrated that progress for English Language Learners remained flat as noted with the Yellow/Medium Dashboard marker. The indicator stated that 48.5% of English Language Learners were making progress towards English language proficiency.

Graduation rates and suspension rates demonstrated a color marker of Green/High indicating progress in these two areas. 93.6% of students received a high school diploma during the 2023 school year which was a 3.6% increase from the previous school year. The suspension rate maintained at .2%, however there is concern as student subgroup data lists Foster Youth in the Red/Very Low color marker, and African American, English Learners, Filipino, Hispanic, Homeless, Socioeconomically Disadvantaged, and Students with Disabilities are in the Orange/Low color marker.

Chronic absenteeism was identified immediately as an area of need across the district. It carried the color marker of Orange/Low on the dashboard for Spring 2023 and the District was identified for Differentiated Assistance based on this indicator. Significant time and effort has been spent during the 2023-2024 to decrease chronic absenteeism and the District anticipates that the chronic absenteeism rate for the 2023-2024 year will decrease substantially.

The College and Career Readiness Indicator is categorized as High, as 60% of 675 of the NUSD high school graduates are "prepared" on the measure. There is concern that English Learners are in the Red/Very Low category, and students categorized as Socioeconomically Disadvantaged and Students with Disabilities are in the Orange/Low category of preparation for college and career.

Local testing benchmark data also indicates that student academic test scores have remained static. The Galileo benchmark testing data mirrors the CAASPP testing data scores.

Some of these acknowledgements for growth included how to better serve students through the development of Artificial Intelligence (AI) and technological advances of equipment, educational tools, and student learning platforms. With the endless possibilities of AI, staff began to discuss how to increase the opportunity for real-time feedback for students and their learning. Staff began grappling with ways to use AI in the classroom while still ensuring students were learning the essential critical thinking skills necessary to analyze, authenticate, and sort through the volumes of information provided by artificial intelligence. In the coming years, the role of AI in the school setting will continue to be an area of focus for the District.

Additional growth areas included the understanding of the Science of Reading and the importance of early literacy foundational skills. These foundational skills promote student understanding and development in the areas of phonemic awareness, phonics, fluency, vocabulary, and comprehension. The staff's role in supporting students in acquiring these foundational skills is, and will continue to be, paramount in the District's focus in the coming years. The understanding of mathematics and establishing the essential mindset necessary to persevere with challenging mathematical concepts is another growth area for the District. Supporting staff in reviewing and implementing the skills and attributes from the new California Mathematics Framework will be another area of focus and attention. Math instructors will need time and training to discuss the major conceptual changes in mathematics instruction.

Through the Youth Truth Survey Results, the following data points were selected as continued areas of focus:

Students feeling safe at school

Students feeling a sense of belonging at school

Students stating that there was a trusted adult they could go to on campus

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

As a requirement of being identified for Differentiated Assistance in the areas of Chronic Absenteeism and Student Achievement, the District targeted school attendance and academic intervention throughout the school year. The District has a strong academic foundation with dedicated staff and administration, and the determination to improve and support students both academically and emotionally was evident from the beginning of the school year. With the commitment to the implementation of proficiency based education demonstrated through providing clear learning targets, proficiency scales, and specific actionable feedback, staff made a concerted effort to improve student outcomes.

Professional development was provided to staff through consultants with the Marzano Resources organization, and the district Teacher Leadership Team (TLT) continued to work collaboratively with administration to provide input, guidance, and direction by clarifying both staff and student areas of need and growth. Through the work of the Teacher Leadership Team, it became evident that continued focus needs to be given to the following areas: consistency and alignment, clear expectations regarding what teachers need to implement in the classroom to promote learning, the functionality of proficiency based education in the classroom, and additional targeted interventions and differentiation for student learning. The Teacher Leadership Team articulated that a coherent system needed to be developed to provide staff support in understanding the key components of the NUSD system of instruction. To that end, a structured professional development plan has been developed.

In addition to the professional development provided by Marzano Resources, professional coaching was provided by Dr. Anthony Muhammad that highlighted the need for establishing high functioning professional learning communities that connect issues of equity to the alignment of to the district's priorities in addressing variance among student subgroups. Through this professional development it became evident that each site needed to increase opportunities for staff to collaborate and engage in more frequent data review cycles to reflect upon student progress and develop interventions in a more timely manner to ensure student understanding and growth. The feedback and staff discussions surrounding the previous efforts and needed areas of improvement led to the development of the academic strategic plan.

This plan includes the redesign of site Instructional Leadership Teams throughout the district that will focus upon teaching and learning, data reviews, and cycles of inquiry. Staff will receive professional development training through a variety of sources to improve and build capacity in the following areas: the ability to review data and create plans of action from the data (data literacy), the development of foundational skills for observations that colleagues can utilize to improve instruction and student engagement while establishing a common language for a shared vision of high-quality instruction, and making the learning process visible to all students with a clear roadmap and specific learning routines.

The District will partner with the following providers for academic improvement and data literacy: Washington University's Center for Educational Leadership, Marin Promise with a focus on the Success Network for data literacy, Julie Harris for systems development and Professional Learning Communities, the Association of Two-Way and Dual Language Education (ADTLE) and Sobrato Education/SEAL for the Dual Language Immersion program, Advancement Via Individual Determination (AVID) training, and Orton-Gillingham training that focuses upon early literacy and phonics development. In addition to these partnerships, to support the use of data, the District will continue to utilize student learning platforms to support assessment and timely data including Imagine Learning and Galileo, mCLASS, Lectura, and ESGI.

To continue the work of the Equity Imperative Resolution and extend the learning provided by both Dr. Anthony Muhammad and Dr. Lori Watson, staff will partner with the Anti-Racism Leadership Institute. District leaders will experience professional training and leadership development that will result in increased knowledge and skills to implement racial equity initiatives at the school and district level. Staff will create a clear and actionable plan to address racial equity issues at the school sites and district. Mr. Tracy Benson DBA will provide staff coaching and professional guidance during implementation of the plans to overcome inevitable challenges, while helping staff measure growth throughout the process of change and improvement. Staff will receive the tools and resources to produce positive educational outcomes for students while developing individual leadership skills around racial equity. Staff will receive guidance on enhancing their skills in engaging faculty, students, and families around racial equity initiatives.

While attending to academic improvement, the District was also noticed for Chronic Absenteeism. To address the concern of missing instruction, the District partnered with the San Diego County Office of Education to receive support. The District worked with the consultant, Kirsten Grimm, to develop a plan to improve school attendance in grades TK-8. Ms. Grimm helped sites establish an attendance system and site attendance teams that met weekly to review student attendance data and strategize how to best support the students and families. Through a structured program that emphasized incentives, positive rewards, and significant school to home communication, the attendance teams made significant strides in reducing the chronic absenteeism rate. Staff celebrated student attendance and made concerted efforts to offer engaging activities on school days that have historically been days of high absenteeism including the days prior to and after holiday vacations. The teams collaborated with Ms. Grimm and a healthy sense of competition was formed among the sites to compete for the honor

of having the best and most improved attendance rates throughout the year. The work established during the 2023-24 school year will continue throughout the next LCAP as the efforts to improve attendance were highly successful.

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

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
NUSD Town Halls	<p>Communication was sent regarding the two meetings through Parent Square and site and district newsletters. Participants in the Town Hall meetings were shown district data and asked to respond to questions that aimed to gather feedback regarding areas of strength, growth, and needs for the District.</p> <p>In addition, parents and guardians received a Youth Truth survey to provide input for the LCAP.</p>
NUSD Staff Town Hall	<p>The District held four Staff Town Hall Meetings to engage staff with the opportunity to provide input and feedback for the LCAP. The meetings coincided with a budget presentation as well to ensure staff developed an understanding of the LCFF budgetary requirements related to the LCAP. These meetings occurred in the spring of 2024.</p> <p>In addition, staff received the Youth Truth and a District survey to provide input for the LCAP.</p>
NUSD LCAP Advisory Committee	<p>The NUSD LCAP Advisory Committee met on three occasions. The Committee reviewed data, discussed the needs assessments from the sites, provided input and feedback, and worked collaboratively to address the formation of the LCAP. These meetings occurred on March 11, April 15 and May 13, 2024.</p>
DELAC	<p>The District English Learner Advisory Committee (DELAC) served in the creation of the LCAP in a variety of capacities. The DELAC team</p>

Educational Partner(s)	Process for Engagement
	met to review district data and conduct a needs assessment, attended a Town Hall Meeting specifically designed for Spanish speaking families, and provided input and feedback regarding the district's English Language Program offerings and needs. The DELAC meetings occurred on February 29 and May 16, 2024.
Local Bargaining Units	The Executive Director met with the district's two labor partners to receive input and feedback. The meeting with the president of CSEA occurred on March 18, 2024, and the meeting with the co-presidents of Novato Federation of Teachers (NFT) occurred on March 22, 2024.
NUSD Administrators	NUSD administrators were consulted on several occasions during the District's Leadership Team meetings to provide input.
SELPA	The Executive Director of Education Services and the Accountability Coordinator met with the SELPA Director on May 23, 2024.
Marin Oaks Equity Multiplier Funds	Staff met with the principal of Marin Oaks on March 8 and 22, 2024 to discuss site needs and staffing.
Leadership Novato Chamber of Commerce Meeting	District staff met with Leadership Novato, a Chamber of Commerce cohort that is designed to serve the Novato community. During this meeting, the Executive Director conducted a survey to gather community input and feedback related to the programmatic offerings and climate and culture of the district. This meeting occurred on November 8, 2023.
Student Meetings	<p>The Executive Director met with several student groups to gather input and feedback regarding the LCAP and how the District could improve its services to the student body.</p> <p>The meetings that occurred are as follows:</p> <p>San Jose Middle School (Sixth grade Dual Language Immersion students, Newcomer students) April 2 and 24, 2024 Lu Sutton Elementary School (Third grade students) March 29, 2024 Novato High School (English Language Learners) April 3, 2024 Lynwood Elementary School (Fifth grade students) April 23, 2024 San Marin High School (Leadership students) May 15, 2024</p> <p>In addition, students were surveyed through the Youth Truth survey.</p>

Educational Partner(s)	Process for Engagement
Special Education Committee	The Executive Director met with the Special Education District Committee on March 21, 2024, to receive input and feedback regarding the district's special education delivery of services.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

The District prioritizes positive relationships with its educational partners and works tirelessly to involve students, families, and the community in decision making and goal setting. Feedback and input was gathered from educational partners through a series of town hall meetings, DELAC meetings, student classroom input sessions, leadership meetings, meetings with labor and community partners, administrative meetings, and the LCAP Steering Committee/Parent Advisory Committee. The District also sent various surveys to staff, students, and families including the Youth Truth Survey and the California Healthy Kids Survey. The stakeholder groups individually and collectively worked to amplify the voices of the NUSD community and share the experiences of students, families, and staff.

Through these various feedback sessions, draft reviews, data reviews, and thoughtful discussions, the district's educational partners were consulted on numerous occasions and provided significant information to provide input to help create the LCAP. All stakeholder input was reviewed by NUSD staff to understand the priorities of the community to guide plans for the future.

After conducting a district needs assessment and working with our educational partners, three main themes emerged: academic needs and supports, social emotional well-being and mental health supports, and family engagement, inclusion, and belonging. The actions established in the LCAP are the direct reflection of the input and feedback provided by the district connected stakeholders. The District allocated its supplemental funding to address the highest needs to serve unduplicated students. Through a compilation of LCFF funding, federal funding, Expanded Learning Opportunity Program funding, and grants, the District will be able to provide support and resources in a majority of areas of concern.

The following needs and requests surfaced throughout the surveys, meetings, and input sessions:

Educational Partner Priorities:

- Continued and expanded mental health services and supports for students
- Continued presence of Community Liaisons
- Continued support for students dealing with attendance issues
- Increasing bilingual staff to support students academically and in the area of counseling
- Continued support for students demonstrating challenging behaviors in the classroom
- Continued intervention support and staff resources for Newcomer and English Learner students
- Continued intervention supports for students struggling academically
- Continued support of Data Specialists/Teachers on Special Assignment
- Continued support of English Learner Specialists

- Greater inclusion of students receiving special education services in the general education settings, with a focus on students in the Marin County Office of Education's special education programs
- Continued expansion and development of the Dual Language Immersion program
- Continued continuity related to programmatic offerings
- Increased support for teaching staff including professional development and resources
- Additional supports and strategies for staff who are attempting to deal and address the changing needs of students related to behaviors, learning, and mental health
- Increased school communication to students so that they are aware of the numerous opportunities available to them and are able to participate
- Continued review of current curriculum at the early grade levels to ensure the District is adhering to the tenets of the Science of Reading and supporting early literacy foundational skills
- Continued review, research, and application of Artificial Intelligence (AI) to support student learning
- Continued review and implementation of the California Mathematics Framework

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	NUSD is committed to promoting equitable academic achievement for all students by reducing disparities among student groups. To achieve this, NUSD will focus on increasing the number of underrepresented students who meet A-G eligibility requirements, attain college and/or career readiness, and reach grade-level proficiency with targeted support.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

NUSD has developed this goal in response to student data analysis, educational partner input and feedback, and differentiated assistance designation. The District needs to reduce the variance among student subgroups and ensure that all students must demonstrate proficiency on state academic standards and examinations, develop English Language proficiency, develop the required skill sets and habits to engage in challenging and rigorous coursework, have the opportunity to become bilingual and biliterate, and exhibit the necessary mindsets to flourish as productive members of the NUSD community.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Smarter Balanced Summative Assessment Percentage of students who have met or exceeded ELA standards	2022-2023 Scores All Students 52.89% African American 22.23% American Indian/Native Alaskan 31.25% Asian 77.96%			Test scores will increase by 5% annually for all groups. The target for the Year 3 outcome will be a 15% increase from baseline data.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Filipino 70.37%</p> <p>Hispanic/Latino 33.62%</p> <p>Native Hawaiian/Pacific Islander *</p> <p>Two or more races 64.51%</p> <p>White 69.97%</p> <p>English Learners 7.51%</p> <p>Foster Youth *</p> <p>Homeless 15.10%</p> <p>Socioeconomically Disadvantaged 31.06%</p> <p>Students with Disabilities 21.52%</p> <p>* = Less than 11 students - data not published for privacy</p>				
1.2	Smarter Balanced Summative Assessment Percentage of students who have met or exceeded Math standards	<p>2022-2023 Scores</p> <p>All Students 40.83%</p> <p>African American 13.12%</p> <p>American Indian/Native Alaskan 31.25%</p> <p>Asian 64.32%</p> <p>Filipino 42.31%</p> <p>Hispanic/Latino 21.65%</p> <p>Native Hawaiian/Pacific Islander *</p> <p>Two or More Races 56.51%</p> <p>White 69.97%</p>			Test scores will increase by 5% annually for all groups. The target for the Year 3 outcome will be a 15% increase from baseline data.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>English Learners 7.76%</p> <p>Foster Youth * Homeless Youth 7.81%</p> <p>Socioeconomically Disadvantaged 19.45%</p> <p>Students with Disabilities 15.42%</p> <p>* = Less than 11 students - data not published for privacy</p>				
1.3	Galileo Benchmark Assessment Percentage of students who met or exceeded standards - ELA	<p>2023-24 End-of-Year</p> <p>All Students 54%</p> <p>African American 30%</p> <p>American Indian/Native Alaskan 30%</p> <p>Asian 74%</p> <p>Filipino 47%</p> <p>Hispanic/Latino 38%</p> <p>Native Hawaiian/Pacific Islander 70%</p> <p>Two or More Races 65%</p> <p>White 71%</p> <p>English Learners 13%</p> <p>Foster Youth 7%</p> <p>Homeless Youth 18%</p> <p>Socioeconomically Disadvantaged 36%</p> <p>Students with Disabilities 28%</p>			Test scores will increase by 5% annually for all groups. The target for the Year 3 outcome will be a 15% increase from baseline data.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.4	Galileo Benchmark Assessment Percentage of students who met or exceeded standards - Math	<p>2023-24 End-of-Year</p> <p>All Students 42%</p> <p>African American 38%</p> <p>American Indian/Native Alaskan 38%</p> <p>Asian 64%</p> <p>Filipino 34%</p> <p>Hispanic/Latino 25%</p> <p>Native Hawaiian/Pacific Islander 38%</p> <p>Two or More Races 61%</p> <p>White 57%</p> <p>English Learners 11%</p> <p>Foster Youth 8%</p> <p>Homeless Youth 10%</p> <p>Socioeconomically Disadvantaged 23%</p> <p>Students with Disabilities 20%</p>			Test scores will increase by 5% annually for all groups. The target for the Year 3 outcome will be a 15% increase from baseline data.	
1.5	CA Dashboard State Indicator - English Learner Progress (ELP) Summative and Alternative English Language Proficiency for California (ELPAC) Assessment. The percentage of EL students making progress towards	2023 Dashboard 48.5% making progress			The English Learner Progress Indicator will demonstrate that English Learners will progress at least one ELPI level by at least 5% annually.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	English language proficiency.					
1.6	<p>Reclassified as Fluent English Proficient Rate</p> <p>Reclassification is the process whereby a student is reclassified from English learner (EL) status to Fluent English Proficient (RFEP) status.</p>	<p>2023-2024 (July 2023 - May 2024) Number of Students Reclassified: 120</p> <p>Hamilton: 12 Loma Verde: 9 Lu Sutton: 10 Lynwood: 8 Olive: 12 Pleasant Valley: 2 Rancho: 16 San Ramon: 0 San Jose: 14 Sinaloa: 10 Marin Oaks: 1 Novato High: 10 San Marin High: 16</p>			The Reclassification Rate will demonstrate that English Learner reclassification rates will increase by 5% annually.	
1.7	<p>CA Dashboard State Indicator - Graduation Rate</p> <p>Students in the combined four- and five-year graduation rate who received a high school diploma.</p>	<p>2023 Dashboard</p> <p>All Students 93.6%</p> <p>African American NPL American Indian/Native Alaskan NPL Asian NPL Filipino NPL Hispanic/Latino 92.1% Native Hawaiian/Pacific Islander NPL: Two or more races 94.7% White 94.4%</p>			The Graduation Rate will increase by 2% annually.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>English Learners 78.9%</p> <p>Foster Youth NPL</p> <p>Homeless NPL:</p> <p>Socioeconomically Disadvantaged 91.1%</p> <p>Students with Disabilities 77.6%</p> <p>Note: NPL = Less than 30 students</p>				
1.8	<p>CA Dashboard State Indicator - College/Career</p> <p>Percentage of high school graduates classified as Prepared per CDE measures</p>	<p>Dashboard - Class of 2023</p> <p>All Students 60% - High</p> <p>African American NPL</p> <p>American Indian NPL</p> <p>Asian NPL</p> <p>Filipino NPL</p> <p>Hispanic 37.1% (256) - Medium</p> <p>Pacific Islander NPL</p> <p>White 73.7% (319) Very High</p> <p>Two or More Races 78.9% (38) Very High</p> <p>English Learners 3.5% (86) Very Low</p> <p>Foster Students NPL</p> <p>Homeless Students NPL</p>			The College and Career Readiness Indicator will increase by 5% annually.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Socioeconomically Disadvantaged 34.9% (292) Low</p> <p>Students Disabilities 23.4% (47) Low</p> <p>Note: No performance level colors for 2023 Dashboard</p>				
1.9	<p>Met A-G Requirements</p> <p>Students in the combined four- and five-year graduation rate who met the UC/CSU eligibility requirements. This measure is included in the College/Career State Indicator.</p>	<p>2022-23 Dashboard Report</p> <p>All Students 50% (348 out of 689)</p> <p>African American 7.7% (1)</p> <p>American Indian *</p> <p>Asian 79.3%</p> <p>Filipino *</p> <p>Hispanic 28.8%</p> <p>Pacific Islander *</p> <p>White 65.2%</p> <p>Two or More Races 60.5%</p> <p>English Learners 5.3%</p> <p>Socioeconomically Disadvantaged 24.1%</p> <p>Students Disabilities 16.3%</p> <p>Foster Students *</p> <p>Homeless Students 17.6%</p> <p>* indicates that the student group consists of 1-10 students, which</p>			<p>The percentage of students who meet the A-G requirements will increase by 5% annually.</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		is below the minimum size for reporting				
1.10	<p>Completed at Least One Career Technical Education (CTE) Pathway</p> <p>Students in the combined four- and five-year graduation rate who completed at least one CTE Pathway with a grade of C- or better (or Pass) in the capstone course. This measure is included in College/Career State Indicator.</p>	<p>2022-23 Dashboard Report</p> <p>All Students 18.6% (128 out of 689)</p> <p>African American 0% American Indian * Asian 17.2% Filipino * Hispanic 7.5% Pacific Islander White 27.6% (89) Two or More Races 15.8% English Learners 1.1% Socioeconomically Disadvantaged 6.9% Students Disabilities 14.3% Foster Students * Homeless Students 0%</p> <p>* indicates that the student group consists of 1-10 students which is below the minimum size for reporting</p>			The percentage of students completing at least one Career Technical Education pathway will increase by 3% annually.	
1.11	Number of Students Enrolled in a CTE Course	2023-2024 828			The number of students enrolled in at least one CTE course will	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					increase by 15 students annually.	
1.12	<p>State Seal of Biliteracy (SSB)</p> <p>The SSB is a recognition conferred by the State Superintendent of Public Instruction for graduating high school students who have attained a high level of proficiency in speaking, reading, and writing in one or more languages in addition to English. This measure is included in College/Career State Indicator.</p>	<p>2022-23 Data Quest - Four-year Adjusted Cohort Graduation Rate 12.8%</p>			<p>The percentage of students earning the State Seal of Biliteracy will increase by 3% annually.</p>	
1.13	<p>Advanced Placement Exams</p> <p>Pupils who have passed an advanced placement examination with a score of 3 or higher.</p>	<p>This data is forthcoming.</p>			<p>The percentage of students who have passed an Advanced Placement Exam will increase by 5% annually.</p>	
1.14	<p>CA Dashboard Local Indicator Implementation of Academic Standards</p> <p>Local educational agencies (LEAs) annually measure their progress in</p>	<p>2022-23 - Met</p>			<p>The District will annually continue to meet the annual requirement of the Local Indicator regarding the Implementation of Academic Standards.</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	implementing state academic standard					
1.15	<p>CA Dashboard Local Indicator Access to a Broad Course of Study</p> <p>This measure explores whether students have access to, and are enrolled in, a broad course of study including the programs and services developed and provided to unduplicated students and individuals with exceptional needs.</p>	2022-23 - Met			The District will annually continue to meet the annual requirement of the Local Indicator ensuring that all students have Access to a Broad Course of Study.	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Maintain Teachers on Special Assignment to ensure equitable outcomes for students through monitoring, intervention, and evaluation.	Teachers on Special Assignment will support staff with improving academic outcomes for students. The Teacher on Special Assignment (TOSA) will work with the school site to provide support for data analysis and create systems for data cycles at the school site. The Teacher on Special Assignment will also support, facilitate, and direct intervention and Multi-Tiered Systems of Support (MTSS) in both academics and social emotional areas. The TOSA will plan and monitor activities related to assessment and work with grade level teams to help identify small groups for targeted support. The TOSA will support staff on the use of assessment tools including but not limited to: Galileo, Running Records, district benchmarks, MARS Tasks, CAASPP, interim assessments, and ESGI.	\$1,663,000.00	Yes
1.2	Maintain English Learner Specialists to support English language development and instruction for English Language Learners.	The English Learner Specialists will be engaged in supporting staff and English Learner students in a variety of capacities. The specialists will monitor English Learner academic progress and manage necessary supports, communicate to parents the services provided to newcomer and EL students (including LTEL and ARLTEL students), provide support and preparation for the ELPAC assessment and reclassification process, and engage in data entry and analysis to support staff in constructing meaningful English Language development lessons and interventions that support the development of English Language proficiency.	\$350,000.00	Yes
1.3	Provide expanded English Language Development (ELD) Sections to maintain smaller class sizes to support language development and	The purpose of English Language Development (ELD) expanded sections is to reduce the number of students at the secondary level receiving targeted English language development support. The class is designed to actively engage students in learning language structures and vocabulary. ELD lessons utilize academic content to support English language acquisition. The smaller English Language Development (ELD) classes support English learners in developing language skills by providing	\$425,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	instruction for English Language Learners.	additional one on one instruction and intervention to meet each English Language Learner's specific language needs.		
1.4	Maintain AVID contract and sections to support first generation and underrepresented students in accessing and completing the A-G requirements.	AVID - Advancement Via Individual Determination is an academic support program in the secondary schools to prepare students for college admission. The program focuses upon underrepresented students who will be the first in their families to attend college.	\$425,000.00	Yes
1.5	Retain a Multilingual Learner Coordinator to provide direction and support for staff to ensure English Learners are developing language proficiency and receiving appropriate content instruction to maintain grade level standards.	The Multilingual Learner Coordinator will work to support the academic outcomes for English Language Learners and provide guidance and direction for the Dual Language Immersion Program to increase the number of students who are bilingual and biliterate upon graduation from NUSD.	\$170,000.00	Yes
1.6	Provide professional development for Lynwood Elementary School, San Jose Middle School, and district administrators to increase and promote English language proficiency development for English Learners and academic support for the Dual	District review, update, and enhancement of the Multilingual Learner Plan to support increased English Language proficiency, expansion of the Dual Language Immersion Program, and increased numbers of students obtaining a Seal of Biliteracy upon graduation. Professional development to support staff in creating proficiency goals and metrics for the development of the Dual Language Immersion program.		No

Action #	Title	Description	Total Funds	Contributing
	Language Instruction program.			

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	NUSD will cultivate nurturing and inclusive learning environments that prioritize student social-emotional well-being and mental health. Through targeted initiatives and supports, NUSD aims to ensure that all students feel safe, supported, and included within their school community, thereby enabling equitable access to the curriculum.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

NUSD has developed this goal based on significant student, staff, and educational partner input. In order to continue to foster student mental health and well-being, the District is committed to providing the necessary supports, training and resources to ensure students and staff are equipped to deal with challenging situations, social-emotional issues, and conflict management.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	School Attendance Rates Source: DataMatters	2023-2024 School Attendance Rate: 95.08%			The student attendance rate will increase 1% annually.	
2.2	CA Dashboard State Indicator Chronic Absenteeism Rate The percentage of K-8 students who are absent 10 percent or more of	2023 Dashboard All students 18.5% African American 25.5% American Indian/Native Alaskan NPL Asian 14.9%			The student chronic absenteeism rate will decrease by 3% annually.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	the instructional days they were enrolled.	<p>Filipino 16.2% Hispanic/Latino 22.2% Native Hawaiian/Pacific Islander NPL Two or more races 14.6% White 14.7%</p> <p>English Learners 21.5% Foster Youth NPL Homeless 37.5% Socioeconomically Disadvantaged 23.7% Students with Disabilities 27.9%</p> <p>NPL = Less than 30 students</p>				
2.3	Middle School Dropout Rates	<p>2022-2023 2 students Hamilton: 1 student San Jose: 1 student</p>			The number of students who drop out of middle school will be 0.	
2.4	<p>High School Dropout Rates</p> <p>Dropouts and Non-Completers (Outcome) Those five-year cohort students who (1) do not graduate with a regular high school diploma, (2) do not otherwise complete high school as a non-graduate completer, or (3) are still</p>	<p>2022-2023 17 students</p> <p>Marin Oaks: 1 student Nova: 6 students Novato High: 8 students San Marin High: 2 students</p>			The number of students who drop out of high school will decrease by 5 annually.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	enrolled in high school at the end of the five-year cohort outcome period.					
2.5	<p>CA Dashboard State Indicator - Suspension Rate</p> <p>The percentage of students who have been suspended for at least one aggregate day in a given school year. Students who are suspended multiple times or for multiple days are only counted once.</p>	<p>2023 Dashboard</p> <p>All Students 2.5%</p> <p>African American 6.5%</p> <p>American Indian/Native Alaskan 0%</p> <p>Asian 0.5%</p> <p>Filipino 3%</p> <p>Hispanic/Latino 4.3%</p> <p>Native Hawaiian/Pacific Islander NPL</p> <p>Two or more races 2.6%</p> <p>White 1.2%</p> <p>English Learners 4%</p> <p>Foster Youth 28.6%</p> <p>Homeless Youth 5.8%</p> <p>Socioeconomically Disadvantaged 4.3%</p> <p>Students with Disabilities 4.7%</p> <p>NPL = Less than 30 students</p> <p>NUSD DataMatters As of June 5, 2025 - 1.8%/129 students</p>			The percentage of students suspended will decrease by 1% annually.	
2.6	Pupil Expulsion Rate	2022-23 CDE Data Quest Report			The percentage of students expelled	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Expulsion Rate: 0.1% (8)			from the district will be 0%	
2.7	<p>Youth Truth Survey - Student Feeling Safe at School</p> <p>Elementary Students Do you feel safe at school? Percentage of Students who responded - Very Safe</p> <p>Middle and High School Students I feel Safe during school. Percentage of students who Agree or Strongly Agree</p>	<p>2023-2024</p> <p>Elementary Students: 66% Middle School Students: 56% High School Students: 64%</p>			The percentage of students feeling safe at school will increase by 5% annually.	
2.8	<p>Youth Truth Survey - Student Adult Support at School</p> <p>Elementary Students When I'm feeling upset, there is an adult from school I can talk to. Percentage of students who responded - Yes, Very Often</p> <p>Middle and High School Students When I'm feeling upset, stressed, or having</p>	<p>2023-2024</p> <p>Elementary Students: 51% Middle School Students: 36% High School Students: 38%</p>			The percentage of students feeling they have a supportive adult on campus will increase by 5% annually.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	problems, there is an adult from school who I can talk to about it. Percentage of students who Agree or Strongly Agree					
2.11						

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Increase school counselors to provide additional academic and social emotional supports to unduplicated students.	School counselors provide academic and social-emotional support to students. In order to ensure unduplicated students have additional resources, NUSD maintains a significantly lower student to counselor ratio of 1:350 based on the state maximum student to counselor ratio of 1:622.	\$1,500,000.00	Yes
2.2	Continue to provide mental health supports to ensure student well-being and social-emotional competency development.	NUSD contracts the services of North Marin Community Services (NMCS) and Bay Area Community Resources (BACR) to provide mental health counselors to campuses. Students are served at the point of need, counseled during periods of crisis, and provided support to help them be successful in school. The school based counseling support ensures students have trusted adults on campus with whom to share challenges and concerns so that they may continue to progress academically and socially.	\$700,000.00	Yes
2.3	Partner with the North Bay Security Group to provide services to increase school safety, reduce chronic absenteeism and suspensions, and administer restorative practices.	The District contracts with North Bay Security to focus on truancy, wellness, mentoring, and conflict mediation/resolution, and additional supervision to support student well-being and school safety. The North Bay Security team 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, North Bay Security personnel met directly with students and families to discuss attendance issues, attend school site (SART) and district level attendance meetings (SARB), and perform home visits to check on truant students.	\$50,000.00	Yes
2.4	Contract with Project "The Turn" to provide additional supports to ensure students are making informed decisions related to attendance, peer conflict, and	The Turn offers students who have received disciplinary infractions and/or need additional support an opportunity to attend a program as a form of restorative practices in lieu of a suspension or extra guidance and care. Students learn meditation, mindfulness, self-care, and the importance of developing a growth mindset. Students are supported in making better choices and developing problem solving skills. The Turn helps students with attendance issues, peer conflict, and school avoidance to improve both academically and socially.	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	academic engagement.			

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	NUSD will foster a culturally responsive climate and culture that enhances school connectedness and supports academic achievement. Through collaborative efforts with students, families, and community partners, NUSD will prioritize inclusivity, celebrate diversity, and ensure equitable opportunities for all students to thrive academically and socially.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

NUSD developed this goal through a collaborative effort with educational partners that focused upon positive school climate and culture. The design of this goal was to ensure students and families experience a sense of belonging and inclusion that empower them to be full participants in their educational experiences. The District has developed an equity imperative, and in order to address the beliefs and actions detailed in the imperative, the LCAP goals and actions need to be in alignment with the intent of the work.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Youth truth Survey - Students Belonging to School Community Elementary School Do you feel like an important part of your school? Percentage of students who responded - Yes, Very Often	2023-2024 Elementary Students: 35% Middle School Students: 40% High School Students: 38%			The percentage of students who feel they experience a sense of belonging to the school will increase by 5% annually.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Middle and High School Students I really feel like a part of my school's community. Percentage of students who Agree or Strongly Agree					
3.2	<p>Youth Truth Survey - Families Engagement and Inclusion</p> <p>I feel Engaged with my school. Agree/Strongly Agree</p> <p>I feel represented by parent/family groups (i.e. Parent-Teacher Association) at my school.</p>	<p>2023-24</p> <ul style="list-style-type: none"> • Elementary 81% • Middle 42% • High 55% • Elementary 73% • Middle 52% • High 51% 			The percentage of families who feel engaged and represented at their student's school will increase by 5% annually.	
3.3	<p>Dashboard Local Indicator - Basic Conditions of Learning</p> <p>This measure addresses the percentage of appropriately assigned teachers; students' access to curriculum-aligned instructional materials; and safe,</p>	2023 Dashboard - Standard Met			Dashboard Standard Met	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	clean and functional school facilities.					
3.4	<p>Dashboard Local Indicator - Local Climate Survey</p> <p>This measure addresses information regarding the school environment based on a local climate survey administered every other year on the topics of school safety and contentedness.</p>	2023 Dashboard - Standard Met			Dashboard Standard Met	
3.6						

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	To address the Dashboard Local Indicator of the Basic Conditions of Learning, the District will maintain the necessary resources for student instruction including textbooks, appropriately credentialed teachers and well-maintained facilities.	In order to have students and families engaged in partnership with NUSD, the District will maintain sufficient board adopted instructional materials, safe and clean facilities in good standing, appropriately credentialed and assigned teachers, transportation for eligible students through their Individualized Education Plans (IEPs), and other conditions necessary to support the effective implementation of actions across all LCAP goals. *costs associated with this are?		No
3.2	Provide Community Liaisons to support unduplicated families to ensure school connectedness and engagement.	The District supports Community Liaisons at all sites to assist schools with family outreach, the coordination of programs and services, and communication with outside agencies and resources. The Community Liaisons work with staff to provide Spanish language support and communication to students and parents. The liaisons partner with the attendance teams to improve student attendance including phone, email, written communication, or home visits as appropriate in alignment with district procedures. The liaisons support English Language Advisory Committee meetings to ensure compliance with state and federal regulations. The liaisons assist with translation both written and during necessary family meetings.	\$1,100,000.00	Yes
3.3	Provide translation services to support communication and engagement with non	To ensure meaningful communication with non or limited English-speaking families, translation and interpretation services are available at all NUSD schools and the District. In addition to the Community Liaisons, the District utilizes other services to support family engagement including: access to the NUSD website so that it may be viewed in a multitude of languages,	\$42,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	or limited English speaking families.	interpretation by NUSD personnel and service contractors at public meetings, school events, in-person conferences, and phone calls, and the contracted multi-lingual services of Language Line on demand over the phone or virtual services for interpretation.		
3.4	Continue with the Positive Behavioral Intervention and Support (PBIS) implementation and trainings to reinforce behavioral expectations to improve social emotional competence, academic success, and school climate.	The District will continue with the implementation of Positive Behavioral Interventions and Supports (PBIS) to support students' behavioral, academic, social, emotional, and mental health by setting clear expectations, guidelines, and incentives for appropriate school behavior. PBIS improves social emotional competence, academic success, and school climate.	\$70,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	To better serve the students at Marin Oaks High School and ensure students earn a high school diploma, two staff members will be hired including a Teacher on Special Assignment and a Wellness Hub Navigator to support students both academically and socially-emotionally.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

As a result of being awarded the Equity Multiplier funding for Marin Oaks, the District must create a focus goal specific to the funding allotment. The goal has been developed with educational partner input and is the direct result of a needs assessment based on site feedback.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	CA Dashboard State Indicator - Graduation Rate Students in the combined four- and five-year graduation rate who received a high school diploma	Dashboard - Marin Oaks Class of 2023 All Students 86% African American: NPL American Indian/Native Alaskan: NPL Asian: NPL Filipino: NPL Hispanic/Latino: 82.5% Native Hawaiian/Pacific Islander: NPL			The Marin Oaks graduation rate will increase by 5% annually	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Two or More Races: NPL White: NPL</p> <p>English Learners: NPL Foster Youth: NPL Homeless: NPL Socioeconomically Disadvantaged: 84.9% Students with Disabilities: NPL</p> <p>Note: NPL = Less than 30 students</p>				
4.2	Suspension and Expulsion Rate	<p>2023-2024 Suspension Rate: 14.1% Expulsion Rate: 0%</p>			<p>The Marin Oaks suspension rate will decrease by 5% annually.</p> <p>The Marin Oaks expulsion rate will remain at 0% annually.</p>	
4.3	Chronic Absenteeism Rate	<p>2023-2024 Chronic Absenteeism Rate: 25.6%</p>			<p>The Marin Oaks will decrease the Chronic Absenteeism Rate by 5% annually.</p>	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Provide a Teacher on Special Assignment to support students at Marin Oaks to ensure students are maintaining progress toward earning a high school diploma.	The Teacher on Special Assignment will serve as a liaison between the school and families to support students while ensuring adequate progress towards earning a high school diploma and providing the necessary scaffolding and interventions to keep students at expected target levels.	\$67,000.00	No
4.2	Provide a Wellness Hub Navigator to supports Marin Oaks students with mental health and social-emotional competence.	The Marin Oaks Wellness Hub Navigator will support student mental health and well-being and serving as an advocate to collaborate with site administration and staff to address student need.	\$67,000.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$6,246,663.00	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.860%	0.546%	\$429,904.39	8.406%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	<p>Action: Maintain Teachers on Special Assignment to ensure equitable outcomes for students through monitoring, intervention, and evaluation.</p> <p>Need: Unduplicated students and certain identified student subgroups are not performing at grade level based upon state and local testing metrics. The District has been identified for</p>	<p>The Teachers on Special Assignment will address the need to improve student academic outcomes by supporting teachers with frequent and ongoing data cycles. The Teachers on Special Assignment will coach staff develop an understanding of data literacy, targeted interventions, and monitoring.</p> <p>As research has demonstrated, the Teachers on Special Assignment (TOSAs), while serving all students, will have the greatest academic impact on unduplicated pupils. With targeted</p>	<p>*Increased number of data cycles *Improved state and local assessment data *Increased number/rate of reclassification for English Language Learners *Fewer D/F grades and students requiring credit recovery courses</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Differentiated Assistance because of student academic performance.</p> <p>Scope: LEA-wide</p>	<p>interventions and supports, the Teachers on Special Assignment will support staff in creating action plans, coaching staff, and providing direct interventions to unduplicated pupils.</p>	<p>*Increased number/rate of students completing the A-G requirements</p>
<p>1.4</p>	<p>Action: Maintain AVID contract and sections to support first generation and underrepresented students in accessing and completing the A-G requirements.</p> <p>Need: All high school AVID courses are A - G approved which supports students to meet A-G eligibility requirements upon graduation. NUSD's AVID program has measurable success, and data shows that the program is effectively closing the achievement gap for AVID elective students. NUSD AVID instructors are trained to use AVID strategies and attend ongoing professional development to enhance instructional skills. NUSD provides each secondary school with class sections to support AVID program and unduplicated students.</p> <p>The percentage of unduplicated pupils meeting the A-G requirements and the percentage of unduplicated students enrolled in advanced courses is not equitable among all students.</p> <p>Unduplicated students are not meeting the A-G eligibility requirements at the same rates as</p>	<p>The AVID sections will provide unduplicated students with additional support to develop executive functioning skills while adequately preparing them to address academic courses and meet the A-G eligibility requirements.</p>	<p>A-G eligibility rates, College and Career Readiness Indicator, state and local testing data</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>non-unduplicated students and other subgroups.</p> <p>Scope: Schoolwide</p>		
2.1	<p>Action: Increase school counselors to provide additional academic and social emotional supports to unduplicated students.</p> <p>Need: Unduplicated students are not experiencing similar rates of A-G completion and school connectedness as their peers. The additional school counseling staff will support unduplicated students in a variety of ways including a greater focus on A-G completion, additional adult contact to foster student well-being and social emotional health, and additional adult support on campus to increase the number of trusted adults with whom students may develop positive relationships.</p> <p>Scope: Schoolwide</p>	The additional school counselors will help increase student progress monitoring, positive staff and student relationships, and increased communication with students and their families.	A-G completion rates, increased percentages of students responding positively on the Youth Truth surveys regarding belonging and adult support.
2.2	<p>Action: Continue to provide mental health supports to ensure student well-being and social-emotional competency development.</p> <p>Need:</p>	Additional mental health counseling supports will allow students to process their concerns and increase school success.	Decreased discipline rates for unduplicated students and increased student response rates for unduplicated students reporting they have a supportive adult on

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Unduplicated students are not meeting A-G completion rates at the same level as their peers, and student discipline data for unduplicated students is higher than their peers. There has been an increase in students struggling with peer relationships, anxiety, and social conflict.</p> <p>Scope: LEA-wide</p>		campus on the Youth Truth survey
2.3	<p>Action: Partner with the North Bay Security Group to provide services to increase school safety, reduce chronic absenteeism and suspensions, and administer restorative practices.</p> <p>Need: Unduplicated students have experienced higher rates of chronic absenteeism and disciplinary infractions.</p> <p>Scope: LEA-wide</p>	<p>Partnering with North Bay Security Services will increase adult contact with students, build positive relationships with students and families, and decrease disciplinary incidents as there is increased supervision and more opportunities for conflict mediation.</p> <p>While all students and families benefit from North Bay Security Services, unduplicated students experience higher rates of chronic absenteeism and discipline. The services will focus on decreasing these rates for our unduplicated pupils.</p>	Decreased discipline rates for unduplicated students and decreased rates of chronic absenteeism for unduplicated students.
2.4	<p>Action: Contract with Project "The Turn" to provide additional supports to ensure students are making informed decisions related to attendance, peer conflict, and academic engagement.</p> <p>Need:</p>	The partnership with The Turn will provide unduplicated students with the opportunities to develop problem solving skills and make better informed decisions. These opportunities will lead to decreased school avoidance, better academic performance, and a reduction in discipline rates.	Decreased discipline and chronic absenteeism rates for unduplicated students and increased academic performance on state and local testing data for unduplicated students.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Unduplicated students have higher percentages of chronic absenteeism and discipline rates.</p> <p>Scope: LEA-wide</p>		
3.4	<p>Action: Continue with the Positive Behavioral Intervention and Support (PBIS) implementation and trainings to reinforce behavioral expectations to improve social emotional competence, academic success, and school climate.</p> <p>Need: Unduplicated students experience higher disciplinary rates than their peers.</p> <p>Scope: LEA-wide</p>	<p>The implementation of PBIS will create positive, predictable, equitable and safe learning environments where students thrive. PBIS improves social emotional competence, academic success, and school climate.</p> <p>Although the impact of PBIS serves all students, reducing incidents of behavior and chronic absenteeism for unduplicated students is a primary focus of PBIS.</p>	Suspension and expulsion rates for unduplicated students, chronic absenteeism rates and behavior incidence reporting

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.2	Action:	The hiring of English Learner Specialists is designed to support staff in providing targeted language development to increase English	An increase in the percentage of students being reclassified, an

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>Maintain English Learner Specialists to support English language development and instruction for English Language Learners.</p> <p>Need: NUSD has a number of unduplicated students who have not completed the A-G requirements. There is a concern with the number of students who have not been redesignated therefore increasing the number of English Learners who are categorized as Long Term English Language Learners (LTELs) or At Risk of Becoming Long Term English Language Learners (ARLTELs).</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	language proficiency, support newcomers and their families with transitioning to a new school system, and support staff with data to assist in progress monitoring for both English Learners and reclassified English Learners.	increase in the percentage of English Language Learners meeting A-G requirements and meeting standards on state and local testing, and a decrease in the number of students who are categorized as LTEL or ARLTEL.
1.3	<p>Action: Provide expanded English Language Development (ELD) Sections to maintain smaller class sizes to support language development and instruction for English Language Learners.</p> <p>Need: English Language Learners, Long Term English Language Learners (LTELs) and At Risk of Becoming Long Term English Language Learners (ARLTELs) require additional targeted support based upon redesignation rates and state and local testing metrics.</p> <p>Scope:</p>	The smaller class sizes will decrease the teacher to student ratio allowing for additional targeted support and individualized attention to achieve language acquisition goals.	Reclassification rates, state and local testing metrics, A-G eligibility rates

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		
1.4	<p>Action: Maintain AVID contract and sections to support first generation and underrepresented students in accessing and completing the A-G requirements.</p> <p>Need:</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>		
1.5	<p>Action: Retain a Multilingual Learner Coordinator to provide direction and support for staff to ensure English Learners are developing language proficiency and receiving appropriate content instruction to maintain grade level standards.</p> <p>Need: English Learners are not experiencing academic success at the same levels of their English speaking peers. The A-G eligibility rate and state and local testing data highlight the discrepancies among the students. There is a significant number of LTELs and ARTELs at the secondary levels.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	The Multilingual Learner Coordinator will provide the oversight, guidance, training, and support to enable staff to improve and implement improved instructional strategies to support English Learners and Dual Language Learners in English language acquisition and proficiency.	State and local testing data, Redesignation rates, A-G eligibility

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
3.2	<p>Action: Provide Community Liaisons to support unduplicated families to ensure school connectedness and engagement.</p> <p>Need: The District has a significant Spanish speaking population. To ensure family involvement and connectedness to the District and sites, translation services and other supports are essential.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	The Community Liaisons address translation needs and increase student and family engagement.	Increased student and family participation in District and school activities as determined by sign in sheets and rosters. Improved student and family responses on the Youth Truth survey in regards to belonging and the establishment of a welcoming school environment.
3.3	<p>Action: Provide translation services to support communication and engagement with non or limited English speaking families.</p> <p>Need: Supporting families who require language support to access information regarding their student's academic experience and need. Welcoming families to partner with the District and school sites so that language is not a barrier to participation.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	The additional translation services provide the necessary opportunities for families to be involved in their student's education and progress.	Increased participation of non or limited English speaking families in all school activities, meetings, and events.
3.4	<p>Action: Continue with the Positive Behavioral Intervention and Support (PBIS) implementation and trainings to reinforce behavioral expectations to improve social</p>		

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	emotional competence, academic success, and school climate. Need: Scope: Limited to Unduplicated Student Group(s)		

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

N/A

Additional Concentration Grant Funding

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

Novato Unified School District does not receive LCFF Concentration Grant Funding

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:41.7	N/A
Staff-to-student ratio of certificated staff providing direct services to students	1:16.7	N/A

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	\$79,474,075	6,246,663.00	7.860%	0.546%	8.406%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$6,435,000.00	\$67,000.00	\$137,000.00	\$0.00	\$6,639,000.00	\$5,675,000.00	\$964,000.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Maintain Teachers on Special Assignment to ensure equitable outcomes for students through monitoring, intervention, and evaluation.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$1,663,000.00	\$0.00	\$1,663,000.00				\$1,663,000.00	
1	1.2	Maintain English Learner Specialists to support English language development and instruction for English Language Learners.	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$350,000.00	\$0.00	\$350,000.00				\$350,000.00	
1	1.3	Provide expanded English Language Development (ELD) Sections to maintain smaller class sizes to support language development and instruction for English Language Learners.	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: San Jose Middle School, Sinaloa Middle School, Novato High School, and San Marin High School 6-12		\$425,000.00	\$0.00	\$425,000.00				\$425,000.00	
1	1.4	Maintain AVID contract and sections to support first generation and underrepresented students in accessing and completing the A-G requirements.	English Learners Foster Youth Low Income	Yes	School wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Hamilton Elementary, San Jose Middle School, Sinaloa		\$400,000.00	\$25,000.00	\$425,000.00				\$425,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
					s)		Middle School, Novato High School, and San Marin High School 6-12									
1	1.5	Retain a Multilingual Learner Coordinator to provide direction and support for staff to ensure English Learners are developing language proficiency and receiving appropriate content instruction to maintain grade level standards.	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$170,000.00	\$0.00	\$170,000.00				\$170,000.00	
1	1.6	Provide professional development for Lynwood Elementary School, San Jose Middle School, and district administrators to increase and promote English language proficiency development for English Learners and academic support for the Dual Language Instruction program.	Students in DLI program.	No			Specific Schools: Lynwood Elementary and San Jose Middle School									
2	2.1	Increase school counselors to provide additional academic and social emotional supports to unduplicated students.	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		\$1,500,000.00	\$0.00	\$1,500,000.00				\$1,500,000.00	
2	2.2	Continue to provide mental health supports to ensure student well-being and social-emotional competency development.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$700,000.00	\$700,000.00				\$700,000.00	
2	2.3	Partner with the North Bay Security Group to provide services to increase school safety, reduce chronic absenteeism and suspensions, and administer restorative practices.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$50,000.00	\$50,000.00				\$50,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.4	Contract with Project "The Turn" to provide additional supports to ensure students are making informed decisions related to attendance, peer conflict, and academic engagement.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$10,000.00	\$10,000.00				\$10,000.00	
3	3.1	To address the Dashboard Local Indicator of the Basic Conditions of Learning, the District will maintain the necessary resources for student instruction including textbooks, appropriately credentialed teachers and well-maintained facilities.	All	No			All Schools									
3	3.2	Provide Community Liaisons to support unduplicated families to ensure school connectedness and engagement.	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income			\$1,100,000.00	\$0.00	\$1,100,000.00				\$1,100,000.00	
3	3.3	Provide translation services to support communication and engagement with non or limited English speaking families.	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income			\$0.00	\$42,000.00	\$42,000.00				\$42,000.00	
3	3.4	Continue with the Positive Behavioral Intervention and Support (PBIS) implementation and trainings to reinforce behavioral expectations to improve social emotional competence, academic success, and school climate.		Yes	LEA-wide Limited to Unduplicated Student Group(s)				\$0.00	\$70,000.00			\$70,000.00		\$70,000.00	
4	4.1	Provide a Teacher on Special Assignment to support students at Marin Oaks to ensure students are maintaining progress toward earning a high school diploma.	All	No			Specific Schools: Marin Oaks Grades 11 and 12		\$0.00	\$67,000.00			\$67,000.00		\$67,000.00	
4	4.2	Provide a Wellness Hub Navigator to supports	All	No			Specific Schools:		\$67,000.00	\$0.00		\$67,000.00			\$67,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
		Marin Oaks students with mental health and social-emotional competence.					Marin Oaks Grades 11 and 12									

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$79,474,075	6,246,663.00	7.860%	0.546%	8.406%	\$6,435,000.00	0.000%	8.097 %	Total:	\$6,435,000.00
								LEA-wide Total:	\$2,423,000.00
								Limited Total:	\$2,512,000.00
								Schoolwide Total:	\$1,925,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Maintain Teachers on Special Assignment to ensure equitable outcomes for students through monitoring, intervention, and evaluation.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,663,000.00	
1	1.2	Maintain English Learner Specialists to support English language development and instruction for English Language Learners.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$350,000.00	
1	1.3	Provide expanded English Language Development (ELD) Sections to maintain smaller class sizes to support language development and instruction for English Language Learners.	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: San Jose Middle School, Sinaloa Middle School, Novato High School, and San Marin High School 6-12	\$425,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.4	Maintain AVID contract and sections to support first generation and underrepresented students in accessing and completing the A-G requirements.	Yes	Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Hamilton Elementary, San Jose Middle School, Sinaloa Middle School, Novato High School, and San Marin High School 6-12	\$425,000.00	
1	1.5	Retain a Multilingual Learner Coordinator to provide direction and support for staff to ensure English Learners are developing language proficiency and receiving appropriate content instruction to maintain grade level standards.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$170,000.00	
2	2.1	Increase school counselors to provide additional academic and social emotional supports to unduplicated students.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,500,000.00	
2	2.2	Continue to provide mental health supports to ensure student well-being and social-emotional competency development.	Yes	LEA-wide	English Learners Foster Youth Low Income		\$700,000.00	
2	2.3	Partner with the North Bay Security Group to provide services to increase school safety, reduce chronic absenteeism and suspensions, and administer restorative practices.	Yes	LEA-wide	English Learners Foster Youth Low Income		\$50,000.00	
2	2.4	Contract with Project "The Turn" to provide additional supports to ensure	Yes	LEA-wide	English Learners Foster Youth Low Income		\$10,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		students are making informed decisions related to attendance, peer conflict, and academic engagement.						
3	3.2	Provide Community Liaisons to support unduplicated families to ensure school connectedness and engagement.	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$1,100,000.00	
3	3.3	Provide translation services to support communication and engagement with non or limited English speaking families.	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$42,000.00	
3	3.4	Continue with the Positive Behavioral Intervention and Support (PBIS) implementation and trainings to reinforce behavioral expectations to improve social emotional competence, academic success, and school climate.	Yes	LEA-wide Limited to Unduplicated Student Group(s)				

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$116,176,237.00	\$118,905,498.85

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	ACTION 1: Community Liaisons	Yes	\$829,802.00	\$921,492.85
1	1.2	ACTION 2: Mental Health Services	Yes	\$1,076,000.00	1076000
1	1.3	ACTION 3: Restorative Justice Teacher on Special Assignment		\$237,501.00	223030
1	1.4	ACTION 4: Intervention Specialist (North Bay Security)	Yes	\$50,500.00	50,500
1	1.5	ACTION 5: Newcomer Counselor			
1	1.6	ACTION 6: Restorative Justice Specialist	Yes	\$237,501.00	223030
1	1.7	ACTION 7: Translation Support	Yes	\$40,000.00	40000
1	1.8	ACTION 8: Hire Bilingual Teachers			
1	1.9	ACTION 9: Contribution to Free and Reduced Meal Program/FANS			
1	1.10	ACTION 10: Supporting MTSS			
2	2.1	ACTION 1: MTSS Coordinator	Yes	\$159,897.00	159510
2	2.2	ACTION 2: AVID Sections	Yes	394,499.00	316585
2	2.3	ACTION 3: English Learner Teacher on Special Assignment (TOSA)	Yes	180,628.00	103790

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	ACTION 4: Expanded EL Classes (MS/High/Alternative)	Yes	620,240.00	630283
2	2.5	ACTION 5: English Language Development - Professional Development			
2	2.6	ACTION 6: Intervention Software (APEX)	Yes	74,000.00	73457
2	2.7	ACTION 7: Extended Learning - Camp University	Yes	\$130,000.00	9141
2	2.8	ACTION 8: Hamilton Meadow Park Elementary	Yes	42,165.00	40000
2	2.9	ACTION 9: Loma Verde Elementary School	Yes	31,987.00	30786
2	2.10	ACTION 10: Lu Sutton Elementary School	Yes	34,249.00	16225
2	2.11	ACTION 11: Lynwood Elementary School	Yes	24,071.00	28817
2	2.12	ACTION 12: Olive Elementary School	Yes	\$23,263.00	27526
2	2.13	ACTION: 13 Pleasant Valley Elementary School	Yes	7,593.00	30147
2	2.14	ACTION 14: Rancho Elementary School	Yes	21,971.00	33392
2	2.15	Action 15: San Ramon Elementary School	Yes	14,701.00	21207
2	2.16	ACTION 16: Student Support Specialist	Yes	367,586.00	788566
2	2.17	ACTION 17: English Language Development Specialists	Yes	459,538.00	459358

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.18	ACTION 18: ELPAC Assessment Examiners	Yes	50,000.00	12006
3	3.1	ACTION 1: Expanded Guidance Counselors	Yes	\$690,799.00	718657
3	3.2	ACTION 2: College Readiness Exams - PSAT	Yes	\$8,700.00	0
3	3.3	ACTION 3: College Advance Placement (AP) Tests	Yes	\$15,000.00	0
3	3.4	ACTION 4: Instruction & Learning Teacher on Special Assignment			
3	3.5	ACTION 5: Teacher Leader Team (TLT)			
3	3.6	ACTION 6: Two PD Days for Teachers Districtwide			
3	3.7	ACTION 7: AVID Contract/Summer Teacher Institute	Yes	\$32,000.00	25045
3	3.8	ACTION 8: Career Technical Education	No		
4	4.1	ACTION 1: Data Matters Program Manager			
4	4.2	ACTION 2: Assessment/Accountability Software			
4	4.3	ACTION 3: Data Management Professional Development			
4	4.4	ACTION 4: Data Specialists	Yes	\$367,586.00	788566
5	5.1	ACTION 1: Expanded Learning Opportunities Grant Plan	No	\$1,625,770.00	357080

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
6	6.1	ACTION 1: California Dashboard Local Indicator Priority 1 - Basic Conditions at School	No	\$108,328,690.00	\$111,701,302

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$6,092,812.00	\$5,984,276.00	\$6,624,266.85	(\$639,990.85)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	ACTION 1: Community Liaisons	Yes	\$829,802.00	\$921,492.85		
1	1.2	ACTION 2: Mental Health Services	Yes	\$1,076,000.00	\$1,076,000.00		
1	1.4	ACTION 4: Intervention Specialist (North Bay Security)	Yes	\$50,500.00	\$50,500.00		
1	1.6	ACTION 6: Restorative Justice Specialist	Yes	\$237,501.00	\$223,030.00		
1	1.7	ACTION 7: Translation Support	Yes	\$40,000.00	\$40,000.00		
2	2.1	ACTION 1: MTSS Coordinator	Yes	\$159,897.00	\$159,510.00		
2	2.2	ACTION 2: AVID Sections	Yes	\$394,499.00	\$316,585.00		
2	2.3	ACTION 3: English Learner Teacher on Special Assignment (TOSA)	Yes	\$180,628.00	\$103,790.00		
2	2.4	ACTION 4: Expanded EL Classes (MS/High/Alternative)	Yes	\$620,240.00	\$630,283.00		
2	2.6	ACTION 6: Intervention Software (APEX)	Yes	\$74,000.00	\$73,457.00		
2	2.7	ACTION 7: Extended Learning - Camp University	Yes	\$130,000.00	\$9,141.00		
2	2.8	ACTION 8: Hamilton Meadow Park Elementary	Yes	\$42,165.00	\$40,000.00		
2	2.9	ACTION 9: Loma Verde Elementary School	Yes	\$31,987.00	\$30,786.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.10	ACTION 10: Lu Sutton Elementary School	Yes	\$34,249.00	\$16,225.00		
2	2.11	ACTION 11: Lynwood Elementary School	Yes	\$24,071.00	\$28,817.00		
2	2.12	ACTION 12: Olive Elementary School	Yes	\$23,263.00	\$27,526.00		
2	2.13	ACTION: 13 Pleasant Valley Elementary School	Yes	\$7,593.00	\$30,147.00		
2	2.14	ACTION 14: Rancho Elementary School	Yes	\$21,971.00	\$33,392.00		
2	2.15	Action 15: San Ramon Elementary School	Yes	\$14,701.00	\$21,207.00		
2	2.16	ACTION 16: Student Support Specialist	Yes	\$367,586.00	\$788,566.00		
2	2.17	ACTION 17: English Language Development Specialists	Yes	\$459,538.00	\$459,538.00		
2	2.18	ACTION 18: ELPAC Assessment Examiners	Yes	\$50,000.00	\$12,006.00		
3	3.1	ACTION 1: Expanded Guidance Counselors	Yes	\$690,799.00	\$718,657.00		
3	3.2	ACTION 2: College Readiness Exams - PSAT	Yes	\$8,700.00	\$0.00		
3	3.3	ACTION 3: College Advance Placement (AP) Tests	Yes	\$15,000.00	\$0.00		
3	3.7	ACTION 7: AVID Contract/Summer Teacher Institute	Yes	\$32,000.00	\$25,045.00		
4	4.4	ACTION 4: Data Specialists	Yes	\$367,586.00	\$788,566.00		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$78,799,938	\$6,092,812.00	1.22	8.952%	\$6,624,266.85	0.000%	8.406%	\$429,904.39	0.546%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections 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, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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

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

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

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

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

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

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

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

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

- 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

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

School districts and COEs: *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

Charter schools: *EC* Section [47606.5\(d\) \(California Legislative Information\)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is 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 target 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 students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must 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. As previously stated, strategic planning that

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- **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.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The [LCFF State Priorities Summary](#) provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

- (A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and
- (B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school’s educators, if applicable.
- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school’s educators.
 - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
 - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school’s educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
 - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: EC Section [42238.024\(b\)\(1\) \(California Legislative Information\)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad 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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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 must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- 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 local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (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.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

Timeline for school districts and COEs for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 . Leave blank until then.	Enter information in this box when completing the LCAP for 2026–27 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 and 2026–27 . Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. “Effective” means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as “Not Applicable.”

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
 - Include a discussion of relevant challenges and successes experienced with the implementation process.
 - This discussion 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.

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

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

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
 - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- 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.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

Actions:
Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased 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 contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

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.

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.
 - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

Total Percentage to Increase or Improve Services for the Coming School Year

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

Required Descriptions:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
 - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
 - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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