LCFF Budget Overview for Parents

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

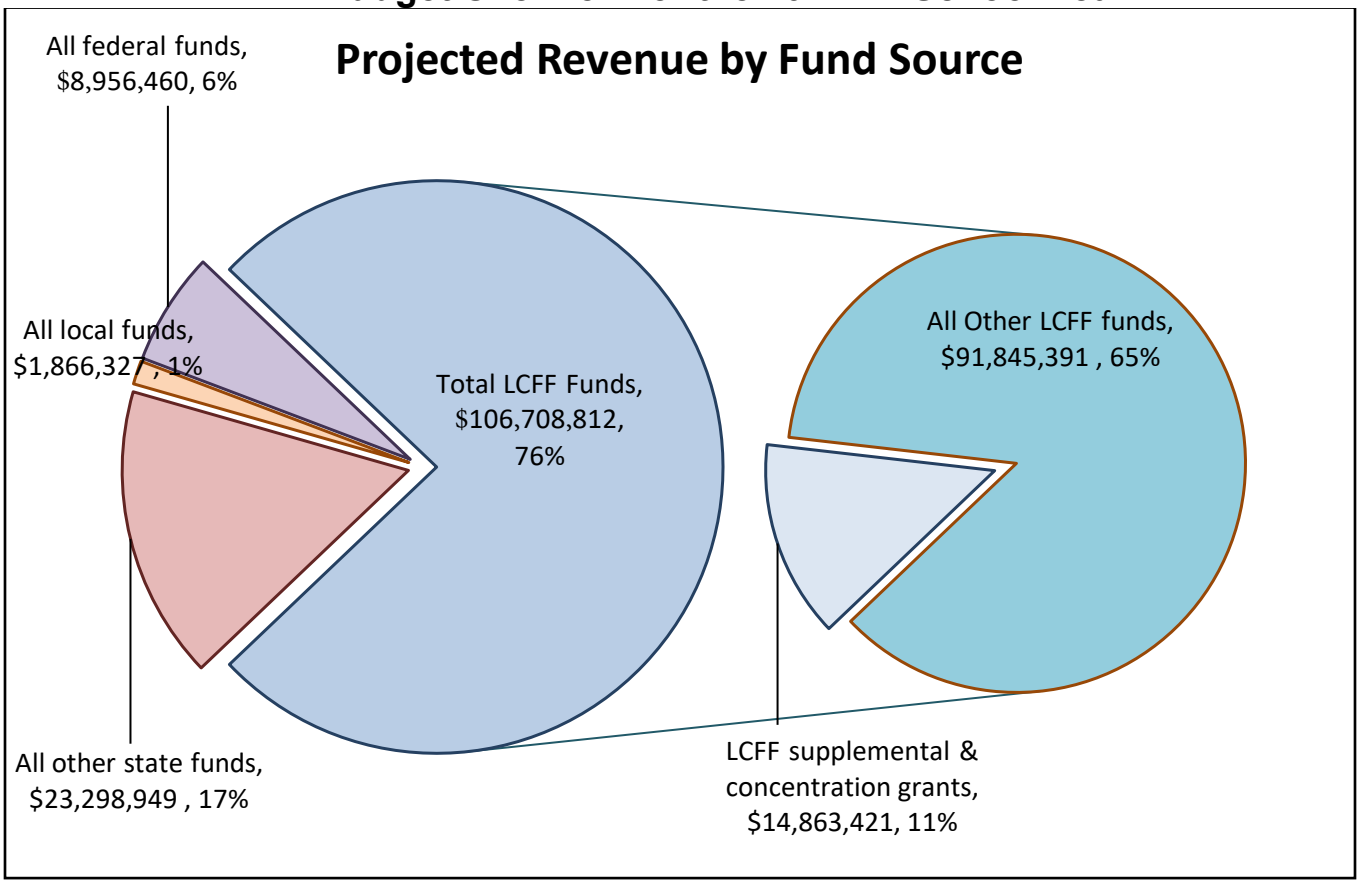
CDS Code: 34 75283 0000000

School Year: 2021-22

LEA contact information:
Constituent and Customer Service
customerservice@natomasunified.org
(916) 561-5253

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

Budget Overview for the 2021-22 School Year

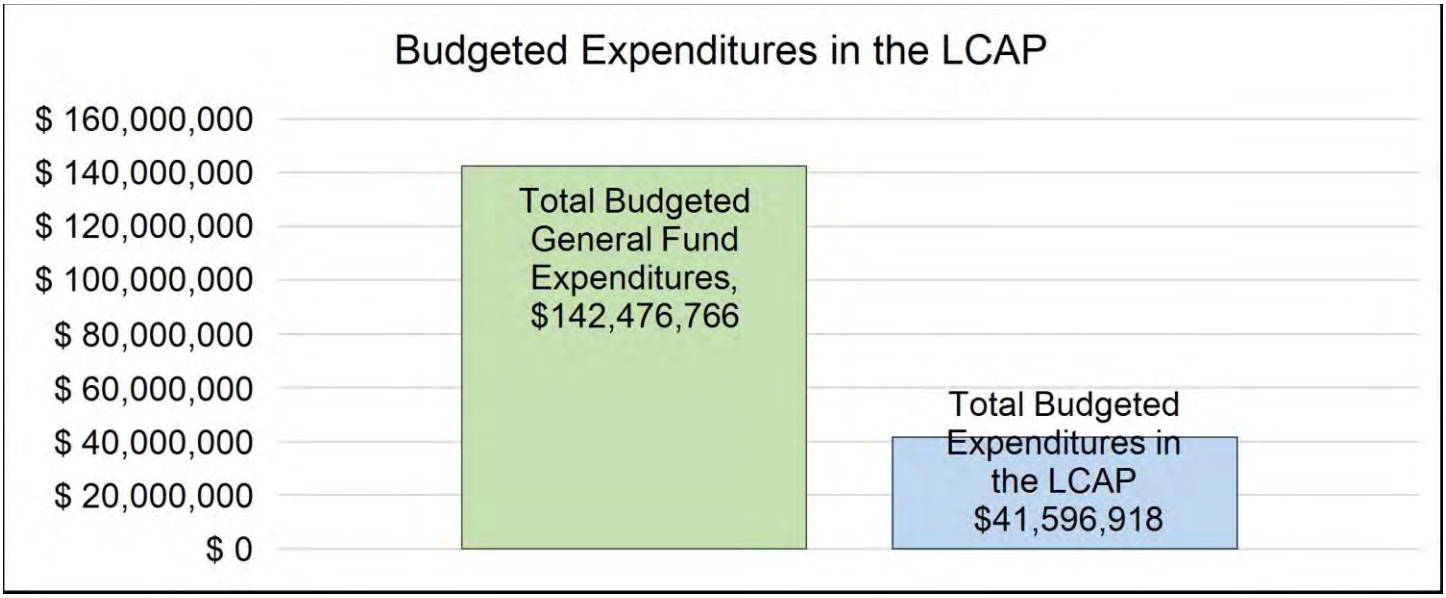


This chart shows the total general purpose revenue Natomas Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Natomas Unified School District is $140,830,548, of which $106,708,812 is Local Control Funding Formula (LCFF), $23,298,949 is other state funds, $1,866,327 is local funds, and $8,956,460 is federal funds. Of the $106,708,812 in LCFF Funds, $14,863,421 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Natomas Unified School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Natomas Unified School District plans to spend $142,476,766 for the 2021-22 school year. Of that amount, $41,596,918 is tied to actions/services in the LCAP and $100,879,848 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

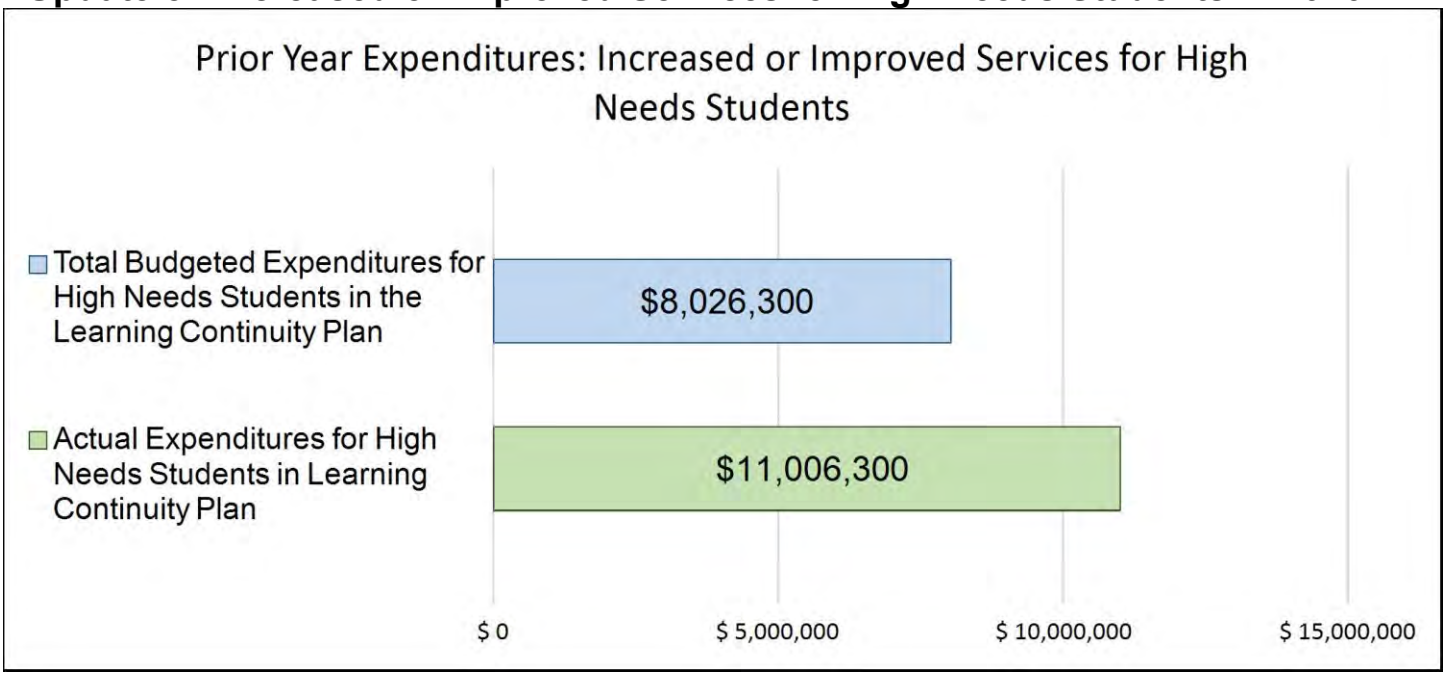
All expenditures related to the district's core educational programs and district operations are among the expenditures not listed in the LCAP. These expenditures include salaries and benefits related to teachers, all other certificated staff, classified support staff, and administration, textbooks,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

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

In 2021-22, Natomas Unified School District is projecting it will receive $14,863,421 based on the enrollment of foster youth, English learner, and low-income students. Natomas Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Natomas Unified School District plans to spend $17,663,143 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21



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

In 2020-21, Natomas Unified School District's Learning Continuity Plan budgeted $8,026,300 for planned actions to increase or improve services for high needs students. Natomas Unified School District actually spent $11,006,300 for actions to increase or improve services for high needs students in 2020-21.

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

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

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

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

Goal 1

Increase student success in ELA, math, science, literacy, and civics

State and/or Local Priorities addressed by this goal:

State Priorities: 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)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Increase the percentage of students who are meeting or exceeding standards as measured by the CAASPP in ELA and Math **19-20** ELA 44% Math 35% **Baseline** ELA 44% (2015-2016) ELA 41% (anticipated 2016 - 2017) Math 35% (2015-2016) Math 32% (anticipated 2016-2017)	ELA 47% Math 35%
Metric/Indicator Increase students passing AP/IB exams **19-20** 32.3% to 36% **Baseline**	43%

Expected	Actual
33% (2015-2016)	
Metric/Indicator Increase outcomes for English Learner students as measured by the reclassification rates **19-20** 12.1% to 14% **Baseline** 18.3% (2015-2016)	14%
Metric/Indicator Increase outcomes for English Learner students as measured by the English Learner Progress Dashboard indicator **19-20** 72.1% **Baseline** 71.6% 2014-2015 data as reported on the Spring 2017 DashBoard as English Learner Progress	37.6%
Metric/Indicator 100% of students will have standards-aligned curriculum as aligned with the Williams process **19-20** 100% **Baseline** 100% (2016-2017)	100%
Metric/Indicator Classroom walk-throughs will be conducted at 100% of NUSD schools to monitor implementation of CCSS **19-20** 100% **Baseline** 100% (2016-2017)	100%

Expected	Actual
Metric/Indicator 100% of teachers will receive professional development on Common Core State Standards to support ELA, ELD, math and NGSS instruction **19-20** 100% **Baseline** 100% (2016-2017)	100%

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1.01 - Continue to provide resources to schools to support increased pass rates on AP/IB exams	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $25,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $19,425
1.02 - Provide AP/IB exam fees	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $175,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $171,512
1.03 - Maintain increases in Middle School, 1st, 2nd, and 3rd grade instructional minutes as collectively bargained in 2014	Tied to agree upon increases in salary and benefits noted in Goal 5 EAMO 1	Tied to agree upon increases in salary and benefits noted in Goal 5 EAMO 1
1.04 - Continue to support college readiness through the implementation of Expository Reading and Writing Classes (ERWC) and the EAP Senior Year Mathematics Course (ESM). These courses will provide 12th graders access to expository reading and writing as well as mathematical theory, skills, and strategies.	Object Codes: 1000s and 3000s Supplemental and Concentration $11,400	Object Codes: 1000s and 3000s Supplemental and Concentration $0
1.05 Discontinued Action		
1.06 - Technology refresh plan to include the replacement of outdated hardware, as well as the purchase of new equipment that may have been lost/stolen/broken, and the purchase of new equipment when	4000-4999: Books And Supplies Supplemental and Concentration $450,000	4000-4999: Books And Supplies Supplemental and Concentration $184,560

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
new/additional staff is hired or when enrollment grows and requires additional equipment. Technology support will continue through classified personnel.	4000-4999: Books And Supplies LCFF $300,000	4000-4999: Books And Supplies LCFF $282,502
1.07 - Continue to support EL teachers through the NUSD TOSA's, all of which will support English Learner needs including reclassification, access/placement, and professional development.	Object Codes: 1000s and 3000s Title III Object Codes: 1000s and 3000s Title I Object Codes: 1000s and 3000s Supplemental and Concentration $506,843 Object Codes: 1000s and 3000s Other	Object Codes: 1000s and 3000s Title III $73,257 Object Codes: 1000s and 3000s Title I $94,557 Object Codes: 1000s and 3000s Supplemental and Concentration $139,189 Object Codes: 1000s and 3000s Supplemental and Concentration $148,829
1.08 - Continue to provide extended day supports for Teachers for English Learner and targeted summer school for English Learners	Object Codes: 1000s and 3000s Title I $19,200	Object Codes: 1000s and 3000s Title I $0
1.09 - Discontinued Action		
1.10 - Meet Williams Act expectations, ensure that all students have access to standards aligned materials, and utilize Constituent and Customer Service where students, staff, and parents can share if non-Williams Act schools have curricular needs	4000-4999: Books And Supplies Lottery $537,582	4000-4999: Books And Supplies Lottery $540,715
1.11 - Engage in Social Science textbook adoption for high schools.	4000-4999: Books And Supplies Other $0	4000-4999: Books And Supplies Other $617,404
1.12 - Provide supplemental programs and services at all school sites to meet the district Core Beliefs that every student can learn and succeed and disparity and disproportionality can and must be eliminated (previously EIA)	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s Supplemental and Concentration $1,116,590	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s Supplemental and Concentration $853,478
1.13 - Continue to implement a Multi-Tiered System of Supports (MTSS) to support academic needs and success, PK-12, with a particular attention on African American students and English Learners. This includes interventions and accelerations for our students as well as professional development for staff.	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s Supplemental and Concentration $106,700	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s Supplemental and Concentration $45,430

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1.14 - Continue to Implement the Roberts Family Development After-School programs (including Summer School) Program to support African American and Hispanic students (no current plans to carry forward this action into future years)	5000-5999: Services And Other Operating Expenditures Title I $75,000 5000-5999: Services And Other Operating Expenditures LCFF $149,000	5000-5999: Services And Other Operating Expenditures Title I $139,653 5000-5999: Services And Other Operating Expenditures LCFF $69,847
1.15 - Provide English Learner students support through Teachers on Special Assignment (TOSAs) and an EL Director	Object Codes: 1000s and 3000s Supplemental and Concentration $184,108	Object Codes: 1000s and 3000s Supplemental and Concentration $175,937

Goal Analysis

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

The 2019-2020 budget year was impacted by the global pandemic and resulted in a pause or shift of LCAP actions and related funds. Unspent budgeted LCAP funds may have been used to support other LCAP actions in that year or became one-time funding sources for the following budget year(s). In some instances, these one-time remaining funds were used to support the actions necessary, as a result of the pandemic, to respond to the learning disruption needs, distance learning needs, and safety needs to support students, families, teachers, and staff. In addition, remaining one-time funds may be reallocated in future budgets to support future textbook adoptions, one-time program supports, one-time instructional materials purchases, etc.

For Action 1.04 and 1.08, the summer school expenses for English Learners were impacted by the pandemic. For Action 1.06, the use of Federal stimulus funds helped with the cost of technology. For Action 1.11, the 2018-19 budget for the secondary social studies textbook adoption was not used and crossed over as an expense in the 2019-20 year. For Action 1.12, site-based expenditures were reduced to the closure and uncertainty of state and federal funds due to the pandemic.

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

Successes:
NUSD continued the implementation of actions and services to support student achievement through increased instructional minutes for middle school students and students in grades 1,2,3; job-embedded professional development for our teachers in implementing California state standards; direct supports for students to increase Advanced Placement and International Baccalaureate success; senior-level college readiness courses in English and Math; instructional technology for students; teachers on special assignment supporting English Learner students and English Learner teachers; supplemental programs and services at our school sites; a Multi-

Tiered System of Supports (MTSS) with specific supports for student academic achievement, English Learners and African American students, through collaborative site teams. In 2019-2020 there were gains in student achievement on both the CAASPP ELA and Math tests. There were also increases in the percent of students enrolling in AP/IB classes, taking AP/IB tests, and passing AP/IB exams.

Challenges:
The pandemic required NUSD to close in-person school operations in March 2020. This closure and shift to distance learning impacted the LCAP implementation and related actions for the remainder of the 2019-2020 school year. The English Learner Progress Dashboard indicator dropped significantly due to a change in state testing requirements, associated data collection, and reporting methods.

Goal 2

Prepare students to be college and career ready

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Increase the % of students who earn at least 11 UC/CSU a-g credits or enroll in a program to earn a career certificate or similar designation/career pathway **19-20** 70% **Baseline** 68% (2016-2017)	72%
Metric/Indicator Increase 12th graders who graduate w/ UC/CSU a-g completed **19-20** 63% **Baseline** 58.8% (2015-2016)	62.2%
Metric/Indicator Increase the percent of seniors who have taken at least 1 AP/IB Class and/or are enrolled in a community college course	66.4%

Expected	Actual
19-20 66.2% **Baseline** 60.2% (2016-2017)	
Metric/Indicator Maintain student access to the ACT/SAT with a target of 85% or more Juniors participating **19-20** 85% **Baseline** 88% (2016-2017)	Data is not available due to the impact of COVID-19
Metric/Indicator Increase the percent of students who complete 11th and 12th grade in NUSD who are “college ready” as defined by the California State University system in both English and math **19-20** Increase 3% in English Increase 2% in Math **Baseline** 46% College Ready English 28% College Ready Math	Data is not available due to the impact of COVID-19
Metric/Indicator Increase the percent of senior students earning the California State Seal of Biliteracy **19-20** 17% **Baseline** 15.49% (2016-2017)	17.5%
Metric/Indicator	95.7%

Expected	Actual
Maintain the high school graduation rate above 90% **19-20** Above 90% **Baseline** 94.8% (2015-2016)	
Metric/Indicator Maintain a high school dropout rate of under 2.0% a year **19-20** Under 2.0% a year **Baseline** 0.9% (2015-2016)	1.7%
Metric/Indicator Maintain a middle school drop out rate of less than 6 students per grade level (7th and 8th grade) **19-20** Less than 6 per grade level **Baseline** 4 (2015-2016)	1 student

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
2.01 - Continue college and career supports at Discovery, Inderkum, and Natomas High to help increase graduation rates, UC/CSU a-g rates, student access to career pathways, and lower drop-out rates with a specific focus on Hispanic and African American students. This includes College and Career Coordination Specialists at NHS and IHS.	Object Codes: 1000s, 2000s and 3000s Supplemental and Concentration $639,195	Object Codes: 1000s, 2000s and 3000s Supplemental and Concentration $650,752
2.02 - Continue to provide a summer school program in 2019 and 2020 that addresses graduation and UC/CSU a-g original credit and credit recovery opportunities at all high schools and for all middle school students who have taken an a-g course but earned a D or F. (Summer	Object Codes: 1000s and 3000s Supplemental and Concentration $419,635	Object Codes: 1000s and 3000s Supplemental and Concentration $20,614

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
school for secondary sites – not all middle schools provide summer school)	Object Codes: 1000s and 3000s Title I Object Codes: 1000s and 3000s Title III	Object Codes: 1000s and 3000s Title I $63,709 Object Codes: 1000s and 3000s Title III $13,677 Object Codes: 1000s and 3000s LCFF $98,206 Object Codes: 1000s and 3000s Lottery $185
2.03 - Continue to implement an AP Capstone program	Object Code 1000s, 3000s, 4000s, 5000s Supplemental and Concentration $211,444	Object Code 1000s, 3000s, 4000s, 5000s Supplemental and Concentration $167,651
2.04 - Continue to implement systemic APEX seats, extended day credit recovery program, to increase grad rate by school and subgroup and increase UC/CSU a-g by subgroup	5000-5999: Services And Other Operating Expenditures Title I $92,450 Other	5000-5999: Services And Other Operating Expenditures Title I $15,702 5000-5999: Services And Other Operating Expenditures LCFF $68,300 5000-5999: Services And Other Operating Expenditures Title III $3,491
2.05 - Coordinator to meet regularly with Foster Youth students; implement systems to measure and collect baseline data about Foster Youth and track Foster Youth students accurately with Foster Focus and district SIS; develop practices regarding enrollment, placement, and awarding partial credit to Foster Youth transferring into and out of NUSD	Object Codes: 1000s and 3000s Supplemental and Concentration $52,829	Object Codes: 1000s and 3000s Supplemental and Concentration $57,796
2.06 - Continue to implement a PK-12 IB Programme and expand supports to two K-8 schools	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s LCFF $1,039,172	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s LCFF $961,776 Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s Title IV $19,866

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
2.07 - Continue to provide universal GATE testing for 1st grade and GATE program access for referred students at all elementary schools during the school day	Object Codes: 1000s, 2000s, 3000s, 5000s 0001-0999: Unrestricted: Locally Defined LCFF $45,000	Object Codes: 1000s, 2000s, 3000s, 5000s 0001-0999: Unrestricted: Locally Defined LCFF $21,381
2.08 - Seal of Bilteracy medals and recognition awards	4000-4999: Books And Supplies Title I $4,000	4000-4999: Books And Supplies LCFF $0
2.09 - Continue to provide 11th graders with access to SAT exams during the school day with NUSD to increase the SAT access for low income students and students from typically underrepresented subgroups	4000-4999: Books And Supplies Supplemental and Concentration $50,000	4000-4999: Books And Supplies Supplemental and Concentration $44,817
2.10 - Continue to provide 10th graders with access to PSAT exams during the school day with NUSD to increase access for low income students and students from typically underrepresented subgroups	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $15,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $15,673
2.11 - Continue to provide high quality CTE career pathway and options for secondary students with the continuation of a Director to help lead program development and growth; and launch two new pathways this year	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s Other $1,253,093	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s Governors CTE Initiative: California Partnership Academies $206,975 Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s Carl D. Perkins Career and Technical Education $73,148 Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s LCFF $650,519 Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s Locally Defined $238,084
2.12 - Continue Adult Education Program with the initial development, implementation, and delivery of the three-year Capital Adult Education Regional Consortium (CAERC) grant to support Adult Education	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s Other $329,099	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s Other $409,837
2.13 - Discontinued		

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
2.14 - Planning for K-8 specialty student programs specifically for ALE, JE, BCE (future program costs to be evaluated after planning years)	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s Supplemental and Concentration $12,962	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s Supplemental and Concentration $0
2.15 - Discontinued		
2.16 - Maintain access for students at all grade levels participating in Natomas Unified College Field Trips, with a particular emphasis at the high school level for African American and Hispanic students	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $15,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $16,943

Goal Analysis

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

The 2019-2020 budget year was impacted by the global pandemic and resulted in a pause or shift of LCAP actions and related funds. Unspent budgeted LCAP funds may have been used to support other LCAP actions in that year or became one-time funding sources for the following budget year(s). In some instances, these one-time remaining funds were used to support the actions necessary, as a result of the pandemic, to respond to the learning disruption needs, distance learning needs, and safety needs to support students, families, teachers, and staff. In addition, remaining one-time funds may be reallocated in future budgets to support future textbook adoptions, one-time program supports, one-time instructional materials purchases, etc.

Action 2.08 occurred but the recognition event and associated costs were impacted by the pandemic. For Action 2.12, the grant allocation increased and expenditures increased to support program needs. Action 2.14 occurred but did not require the funds allocated and all three schools will be part of the IB Continuum.

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

Successes:
The NUSD A-G rate has continued to rise and is now highest in Sacramento County, as well as highest in the county for African American students, Asian students, Hispanic/Latinx students, White students, English Learners, and low-income students. There has also been an increase in the percent of seniors who have taken at least 1 AP/IB class or community college and an increase in the percent of students meeting the CSU college readiness. There was an increase in the number of seniors earning the California State Seal of Biliteracy. The NUSD graduation remained above the target of 90% at 95.7% and the dropout rate remained under 2.0%. 72% of Seniors started their final year with at least 11 UC/CSU A-G credits completed. In the second year use of the California School

Dashboard's College and Career Indicator, NUSD scored at the "medium" level. Other areas of success include:

- NUSD outpaced the state in 11th grade ELA and Math growth over last 5 years
- Students in class of 2020 earned more college credits by junior year than previous graduating classes
- NUSD more than tripled the number of students taking AP tests within the last 5 years
- Hispanic/Latinx graduation rate is 94% compared to the state average of 81%
- African American graduation rate is 96% compared to state average of 73%
- NUSD's graduation rate is 95.7% compared to state average of 83%
- In 2020, 151 students earned the State Seal of Biliteracy

Challenges:
The pandemic required NUSD to close in-person school operations in March 2020. This closure and shift to distance learning impacted the LCAP implementation and related actions for the remainder of the 2019-2020 school year. Due to the closure some data was not available to districts such as the percent of students meeting the CSU College Readiness benchmark for English and Math. NUSD will monitor this data internally until such time it is made available and will be incorporating this metric in alignment with the College/Career Indicator as indicated on the CA School Dashboard.

Goal 3

Engage parents and families to support student success in school

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 3: Parental Involvement (Engagement) Priority 7: Course Access (Conditions of Learning)
Local Priorities:	Board Goals: 3, 4, 6 Superintendent Goals: 3, 4, 6

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Increase the parent survey completion percent (local) **19-20** 35% **Baseline** Out of 10,755 students, 597 surveys were completed or 5.5% for the first year	Data is not available due to the impact of COVID-19
Metric/Indicator Percent of parents who responded school staff welcomed my suggestions with an agree or strongly agree **19-20** Increase 1% **Baseline** 90%* *the sampling size was too small to be statistically significant	Data is not available due to the impact of COVID-19
Metric/Indicator Increase the number of parents by 25% engaged in Natomas Unified Parent University (local) with particular focus on parents of unduplicated students and parents of special needs students **19-20**	Numbers were impacted due to the impact of COVID-19

Expected	Actual
35% **Baseline** 30%	
Metric/Indicator Increase parent/community input by .1 to 1% in school/district through parent advisory groups and as measured by NUSD app downloads, Facebook likes, Infinite Campus Parent Portal usage, and Twitter followers, and surveys of parents/guardians that will track engagement of unduplicated students **19-20** Increase by.1 to 1% **Baseline** NUSD app: 3,365 Facebook: 1,190,743 Parent IC Portal: 5,973 Twitter: 2,539 Natomasunified.org website: 892,176	NUSD app: 6,686 Facebook: 1,247,743 Parent IC Portal: 7,182 Twitter: 3,337 Natomasunified.org website: 4,084,530
Metric/Indicator Establish a baseline percent of parent training and engagement for students enrolled in the Roberts Family Afterschool Programs and Freedom School Programs **19-20** 60% **Baseline** 50%	Program not implemented in 2019-2020

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
3.01 - Distribute parent survey in English and Spanish	4000-4999: Books And Supplies LCFF $4,500	4000-4999: Books And Supplies LCFF $0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
3.02 - Continue to provide parent educational opportunities for UC/CSU a-g via Parent University	Object Codes: 2000s, 3000s, 4000s, 5000s Title I $113,202	Object Codes: 2000s, 3000s, 4000s, 5000s Title I $100,655
3.03 - Continue using the NUSD App and social media to promote parent and family engagement in NUSD schools	5000-5999: Services And Other Operating Expenditures LCFF $16,500	5000-5999: Services And Other Operating Expenditures LCFF $14,559
3.04 - Continue student information system with an emphasis on the Parent Portal	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $144,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $143,994
3.05 - Continue to provide DELAC Transportation - providing bussing support for DELAC parents has increased participation. Parent Workshops - Targeted workshop through Parent University for EL Parents. Increased translation services. DELAC Support (food, translations, child care).	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s Title III $10,000	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s Title III $0 Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s LCFF $736
3.06 - Continue to provide, and increase, Constituent and Customer Service as access for information, support and intervention for parents, staff and community stakeholders, with the addition of an Admin Secretary	Object Codes: 2000s and 3000s Supplemental and Concentration $299,987	Object Codes: 2000s and 3000s Supplemental and Concentration $304,594
3.07 - Hold district level reclassification recognition events for students and families	4000-4999: Books And Supplies Other $2,500	4000-4999: Books And Supplies LCFF $2,500
3.08 - Continue on-going CAC parent meetings	No additional cost	No additional cost
3.09 - Continue the work of the Student and Family Engagement Department	Object Codes: 1000's and 3000's LCFF $242,638	Object Codes: 1000's and 3000's LCFF $229,808
3.10 - Continue to provide timely and accurate information to parents and families via a Web Content Social Media Specialist	Object Codes: 2000s and 3000s LCFF $98,455	Object Codes: 2000s and 3000s LCFF $91,511
3.11 - Provide "On Track to College" letter to families with high school students	5000-5999: Services And Other Operating Expenditures LCFF $20,000	5000-5999: Services And Other Operating Expenditures LCFF $244

Goal Analysis

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

The 2019-2020 budget year was impacted by the global pandemic and resulted in a pause or shift of LCAP actions and related funds. Unspent budgeted LCAP funds may have been used to support other LCAP actions in that year or became one-time funding sources for the following budget year(s). In some instances, these one-time remaining funds were used to support the actions necessary, as a result of the pandemic, to respond to the learning disruption needs, distance learning needs, and safety needs to support students, families, teachers, and staff. In addition, remaining one-time funds may be reallocated in future budgets to support future textbook adoptions, one-time program supports, one-time instructional materials purchases, etc.

Action 3.01, the annual parent survey in English and Spanish, did not occur in 2019-2020 due to the pandemic. Action 3.05, DELAC meeting supports, occurred but transportation costs were minimal. Action 3.11, was put on hold in 2019-20 while the district addresses the impacts of the pandemic.

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

Successes:
NUSD's Goal 3 is to Engage parents and families to support student success in school. To achieve that goal, NUSD continues to provide supports and engagement opportunities for our parents/families. NUSD gathers parent/family feedback through an annual survey to gather parent feedback and input about academics and college readiness, school climate, and parent engagement. The NUSD Parent University continues to provide services, trainings, seminars, and 1:1 information to our parents/families and NUSD has continued to provide important information to parents/families through Facebook, Infinite Campus Parent Portal, Twitter, and the district website. Several parent surveys regarding the pandemic, distance learning, technology, and reopening were distributed in English and Spanish, but not Punjabi because members of the Punjabi speaking community informed staff of a preference to receive materials in English. NUSD continues to get positive feedback from parents/families about the amount and variety of parent engagement and parent outreach opportunities. There has been an increase in the number of parents participating in Parent University. There has been consistent updates and increased use of the district and school websites. The increased usage of the district website was in relation to all the pandemic-related information that was developed to support families. In addition, increased parent engagement, including surveys, about the closure, distance learning, technology supports, re-opening, etc. were increased as part of the ongoing efforts to address the pandemic and its impact to the NUSD community.

Challenges:
The pandemic required NUSD to close in-person school operations in March 2020. This closure and shift to distance learning impacted the LCAP implementation and related actions for the remainder of the 2019-2020 school year. Due to the closure, some data was not available to districts such as the percent of students meeting the CSU College Readiness benchmark for English and Math. NUSD will monitor this data internally until such time it is made available and will be incorporating this metric in alignment with

the College/Career Indicator as indicated on the CA School Dashboard. While the NUSD App increased in users since its initial launch, activity data did not indicate or warrant continued usage. The district will be shifting to a more inclusive multilingual communication application in 2021-2022. While many stakeholder surveys were conducted in conjunction with school closures and reopening planning, the annual student and parent surveys were not conducted due to the closures.

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Maintain student attendance above the 95% average. **19-20** Above 95% **Baseline** 95.7% (2016-2017)	95.5%
Metric/Indicator Increase the % of students feeling safe and connected to their school site **19-20** Maintain 90% or above at elementary in both areas Increase the very safe and safe by 3% and the strongly agree and agree by 3% **Baseline** (2016-2017) Elementary: 94.5% feel safe 93% feel part of their school	Data is not available due to the impact of COVID-19

Expected	Actual
Secondary: How safe do you feel at school... Very safe: 15.61% Safe: 38.82% Neither safe or unsafe: 30.59% Unsafe: 5.88% Very Unsafe: 4.07% I feel connected to my school… Strongly Agree: 11.03% Agree: 35.31% Neither Disagree nor Agree: 30.56% Disagree: 10.83% Strongly Disagree: 7.77%	
Metric/Indicator Decrease chronic absenteeism rate between 0.1 to 0.3% **19-20** Decrease between 0.1 to 0.3% **Baseline** 12.4% (2016-2017)	11.9%
Metric/Indicator Decrease pupil suspension rates between 0.1 to 0.5% **19-20** Decrease between 0.1 to 0.5% **Baseline** 5.7% (2014-2015)	4.7%
Metric/Indicator Maintain the Natomas Unified expulsion rate at or under 0.2%. **19-20** Maintain at or under 0.2% **Baseline**	0.1%

Expected	Actual
0.1%	
Metric/Indicator Maintain all schools meeting or exceeding Good ranking on the Facilities Inspection Tool (FIT) **19-20** All schools meeting or exceeding Good ranking **Baseline** Good (2016-2017)	All schools meeting or exceeding Good ranking
Metric/Indicator Maintain or increase the percent of students involved in music and athletics including a subgroup analysis **19-20** Maintain or increase the percent of students involved in music and athletics including a subgroup analysis **Baseline** Grades 4-12 16% Music 34% Athletics (2016-2017)	Grades 6-12: 17% Music Grades 4-12: 31% Athletics
Metric/Indicator Monitor the Constituent and Customer Service contacts annually **19-20** Continue to monitor **Baseline** Monitor (2016-2017)	Continue to monitor

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
4.01 - Continue to implement a progression of interventions as well as opportunities for students to make up classes, for students who are on-track, or are chronically absent. Particular attention will be placed on Foster Youth, EL, Low Income, African American, and Hispanic subgroups.	Object Codes: 1000s and 3000s Supplemental and Concentration $56,822	Object Codes: 1000s and 3000s Supplemental and Concentration $57,461

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
4.02 - Continue implementation of the Promise Program/Community Day options for secondary students	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $10,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $10000
4.03 - Continue implementation of a TK-1 program for students with Social Emotional needs	Object Codes: 1000s, 2000s, and 3000s Locally Defined $155,852	Object Codes: 1000s, 2000s, and 3000s Locally Defined $136,623
4.04 - Continue to implement Restorative Justice at Natomas Middle, Natomas Gateways, and other school sites that have the need for services	Object Codes: 1000s and 3000s Title I $80,000	Object Codes: 1000s and 3000s Title I $58,633
4.05 - Implement Student Social Emotional and Culture Climate student survey to gather student feedback on school climate and safety	No additional cost	No additional cost
4.06 - Continue to maintain a music budget for: instrument replacement, instrument repair, purchase of new music, maintain FTE allocated to music, and band at the secondary schools	Object Codes: 4000s and 5000s Supplemental and Concentration $100,000	Object Codes: 4000s and 5000s Supplemental and Concentration $88,820
4.07 - Continue to implement 3 seasons of sports in all elementary schools and provide all necessary equipment for all elementary and middle schools	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s and 6000s Supplemental and Concentration $365,824	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s and 6000s Supplemental and Concentration $301,694
4.08 - Conduct FIT every Fall and conduct repairs as necessary	Object Codes: 2000s, 3000s, 4000s, 5000s, and 6000s RRMA $3,035,558	Object Codes: 2000s, 3000s, 4000s, 5000s, and 6000s RRMA $4,560,673
4.09 - Continue to maintain transportation services	Object Codes: 1000s and 3000s LCFF $2,803,609	Object Codes: 1000s and 3000s LCFF $2,301,809
4.10 - Ensure Foster Youth have access to supports, such as extracurricular activities, clubs, music/band, sports, afterschool enrichment activities, instructional technology, and school supplies	Object Codes: 4000s and 5000s Supplemental and Concentration $20,000	Object Codes: 4000s and 5000s Supplemental and Concentration $2,388
4.11 - Continue to allocate 1.0 FTE to Natomas High School and Natomas Gateways Middle School; 1.0 FTE to Natomas Middle School, and 0.6 FTE at Inderkum for music instruction	Object Codes: 1000s and 3000s Supplemental and Concentration $223,963	Object Codes: 1000s and 3000s Supplemental and Concentration $169,008

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
4.12 - Continue to hold meetings with students to access their perspective of district needs and interests	Object Codes: 2000s, 3000s, 4000s Supplemental and Concentration $3,000	Object Codes: 2000s, 3000s, 4000s Supplemental and Concentration $229
4.13 - Continue to implement Senior Survey for all 12th grade students	no additional cost	no additional cost
4.14 - Continue increased counseling services with a focus on student engagement with a particular emphasis on African American and low income students	Object Codes: 1000s and 3000s Supplemental and Concentration $114,919	Object Codes: 1000s and 3000s Supplemental and Concentration $84,283
4.15 - Continue the addition of Health Assistants for six hours a day which includes increased health services and attendance monitoring	Object Codes: 2000s and 3000s Supplemental and Concentration $198,795	Object Codes: 2000s and 3000s Supplemental and Concentration $197,915
4.16 - Continue with the addition of 2.4 FTE psychologists to support the implementation of a Multi-Tiered System of Supports to impact the social emotional needs of PK-12 students, with a specific focus on subgroups	Object Codes: 1000s and 3000s Supplemental and Concentration $280,717	Object Codes: 1000s and 3000s Supplemental and Concentration $286,866
4.17 - Implement Roberts Family Development AfterSchool programs at designated elementary schools	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $149,000 5000-5999: Services And Other Operating Expenditures Title I $75,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $139,653 5000-5999: Services And Other Operating Expenditures Title I $69,847
4.18 - Implement the Improve Your Tomorrow (IYT) program at the high schools (no current plans to carry forward this action into future years)	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $125,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $124,646
4.19 - Implement the Aim High program at middle schools (no current plans to carry forward this action into future years)	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $17,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $15,689
4.20 - Action Discontinued in 2018-19		
4.21 - Action Discontinued in 2019-20		

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
4.22 - Continue additional campus safety/security to elementary and K-8 schools	(0000) 2000s and 3000s LCFF $129,248	(0000) 2000s and 3000s LCFF $94,267

Goal Analysis

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

The 2019-2020 budget year was impacted by the global pandemic and resulted in a pause or shift of LCAP actions and related funds. Unspent budgeted LCAP funds may have been used to support other LCAP actions in that year or became one-time funding sources for the following budget year(s). In some instances, these one-time remaining funds were used to support the actions necessary, as a result of the pandemic, to respond to the learning disruption needs, distance learning needs, and safety needs to support students, families, teachers, and staff. In addition, remaining one-time funds may be reallocated in future budgets to support future textbook adoptions, one-time program supports, one-time instructional materials purchases, etc. Goal 4, Action 18 originally indicated a discontinuance, which was due to budget uncertainty, but the District will continue and expand the IYT program in future years as indicated in the 2021-2024 LCAP.

For Action 4.04, Natomas Gateways Middle School closed and associated expenditures were not necessary, those funds will be shifted to expand the program and offer refresher professional development. For Action 4.08, due to the pandemic related requirements staffing and supply costs increased. For Action 4.09, these costs were lower due to the school closures that occurred and the reduction in transportation services. For Action 4.10, a Director of Foster Youth and a Social Worker will ensure these resources are used to support Foster Youth in the future. For Actions 4.11, 4.14, and 4.22, associated vacancies occurred, thus the reduced expenditures. For Action 4.12, an increased focus on student voices will be part of the 2021-2024 LCAP and a Board approved Theory of Action administrative regulation.

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

Successes:
The district attendance rate continues to remain above 95%. The district suspension rate decreased to 4.7%. The expulsion rate remains at 0.1%. There was an increase in the percent of students participating in music this school year in comparison to last school year but a decrease in the number of students participating in athletics. NUSD continues to conduct FIT reports for all schools and continues to have schools meeting the Good rating or better. Constituent and Customer Service contacts continue to be monitored, including two annual Board presentations.

Challenges:

Addressing chronic absenteeism and engaging some families in the importance of attendance continued to be a challenge. Foster Youth and foster parent engagement and attendance during distance learning was a challenge the district experienced.

Goal 5

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Maintain 95% or higher rate of teachers fully credentialed and appropriately assigned as required by Williams Act **19-20** Maintain 95% or higher rate **Baseline** 98.4% (2016-2017)	96%
Metric/Indicator Maintain percent of teachers with laptop to implement Common Core State Standards and prepare students for 21st Century Skills **19-20** 95% or higher **Baseline** 98% (100% laptops, some opted out of tablets)	99.8%
Metric/Indicator	Data is not available due to the impact of COVID-19

Expected	Actual
Establish baseline of teachers who feel safe and connected to their school and increase the number of survey respondents the following years **19-20** Increase the number of respondents by 10% **Baseline** n = 120 responses as part of The Next 5 Strongly Agree: 6.6% Agree: 59.2% Neither Agree or Disagree: 34.2% Disagree: 0% Strongly Disagree: 0%	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
5.01 - Provide necessary ongoing technology support through new classified personnel	Object Codes: 2000s and 3000s LCFF $259,907	Object Codes: 2000s and 3000s LCFF $200,926
5.02 - Continue allocating funds to refresh and provide new technology to teachers for Common Core implementation in ELA, math, ELD and science; refresh other technology hardware throughout the district	Object Codes: 4000s and 5000s LCFF $250,000	Object Codes: 4000s and 5000s LCFF $257,522
5.03 - Continue to monitor implementation of new protocols in Human Resources Department to ensure staff are appropriately assigned based on credential with systems to monitor appropriate assignments	No additional cost	No additional cost
5.04 - Continue increased salaries to employees in return for areas such as increased collaboration time and instructional minutes (as negotiated in 2014)	Object Codes: 1000s, 2000s, and 3000s Supplemental and Concentration $9,428,175	Object Codes: 1000s, 2000s, and 3000s Supplemental and Concentration $9,428,175
5.05 - Continue to support new teachers through Induction (previously Beginning Teacher Support & Assessments)	Object Codes: 1000s, 2000s, and 3000s LCFF $423,814	Object Codes: 1000s, 2000s, and 3000s LCFF $129,565

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
		Object Codes: 1000s, 2000s, and 3000s Title II $213,169
5.06 - Implement a Peer Assistance Review (PAR) Program	Object Codes: 1000s, 2000s, and 3000s LCFF $30,000	Object Codes: 1000s, 2000s, and 3000s LCFF $17,735
5.07 - Maintain MyNUSD Portal, formerly TrueNorth Logic, as a Human Resource information system	5000-5999: Services And Other Operating Expenditures LCFF $25,000	5000-5999: Services And Other Operating Expenditures LCFF $35,655
5.08 - Targeted focus on diversity recruitment to better align to the diversity of our students	Object Codes: 1000s, 2000s, 3000s, 4000s, and 5000s Supplemental and Concentration $237,500	Object Codes: 1000s, 2000s, 3000s, 4000s, and 5000s Supplemental and Concentration $291,957
5.09 - Continue Aspiring Leaders Program to prepare staff for site and district administrator roles	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $68,333	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $75,183

Goal Analysis

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

The 2019-2020 budget year was impacted by the global pandemic and resulted in a pause or shift of LCAP actions and related funds. Unspent budgeted LCAP funds may have been used to support other LCAP actions in that year or became one-time funding sources for the following budget year(s). In some instances, these one-time remaining funds were used to support the actions necessary, as a result of the pandemic, to respond to the learning disruption needs, distance learning needs, and safety needs to support students, families, teachers, and staff. In addition, remaining one-time funds may be reallocated in future budgets to support future textbook adoptions, one-time program supports, one-time instructional materials purchases, etc.

For Action 5.01, due to vacancies, the expenditures were less than budgeted. For Actions 5.08 and 5.09, the associated costs were more than planned due to strong interest and participation in the programs.

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

Successes:
NUSD's 5th goal is to recruit, hire, train, and retain high-quality staff who are committed, collaborative, caring, and exemplary. The following provides an overview of related successes:

- invested more than $9 million toward increased collaboration time and teaching time to improve student learning
- supported new teachers through an induction program, previously called Beginning Teacher Support & Assessments or BTSA (now called Beginning Teacher Induction Program (BTIP))
- supported designated teachers through a Peer Assistance Review (PAR) program
- invested in technology resources to classroom teachers in the form of a laptop computer and tablet for teaching, presenting, working, and collaborating with other teachers
- 98% of NUSD teachers have access to a laptop to implement State Standards and to prepare students for 21st Century Skills
- maintained a 96% rate of teachers being fully credentialed and appropriately assigned as required by the Williams Act
- continued implementation of protocols to ensure staff are appropriately assigned and also monitoring those assignments throughout the year
- maintained an HR information system called MyNUSD Portal to improve information management and processing for professional learning and staff evaluations
- conducted targeted teacher and leader recruitment to better align staffing with the diversity of our students

Challenges:
The pandemic impacted the recruiting process and availability of qualified candidates, impacted professional development (PD) timelines, impacted the availability of substitutes to support PD, impacted HR operations, etc. In addition, a teacher shortage continues to impact the profession and the state, college teacher preparation programs saw a drop in students and candidates were less likely to relocate to the region during the pandemic. The availability and number of quality substitutes in the region also impacted HR operations and related supports to schools and programs. While teachers were surveyed during the closures related to the pandemic, the annual Teacher Survey was not conducted during the pandemic/school closures.

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

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

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
PPE Equipment and other safety supplies	$1,200,000	$1,300,000	No
HEPA Filters	$340,000	$340,000	No

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

NUSD is projecting spending $100,000 more on PPE than initially budgeted.

Analysis of In-Person Instructional Offerings

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

Successes:
Since March 2020, NUSD was required to physically close our facilities due to the COVID-19 pandemic and shift to a distance learning model. The District successfully focused delivery of service to students and staff into six pillars to ensure the most pressing needs of our families were addressed in preparation and for the duration of the 2020-21 school year which guided our work to begin re-opening to in-person instruction on February 23, 2021.

There were many actions that Natomas Unified School District made and continues to make to serve our students the best that we possibly can while implementing distance learning and in-person instruction. The Learning Continuity and Attendance Plan reflected those efforts with the understanding that when new State, County, and Local guidelines are introduced and required, the district may need to adjust its plans to ensure we are in compliance. The Six Pillars to Successfully Reopening Schools was launched and implemented and brief summaries are outlined below:

1. Eliminating the Digital Divide - NUSD provided instruction in Distance Learning since April 2020 and throughout 2020-2021. NUSD

made tremendous investments in technology to support students learning from home. The district purchased Chromebooks and WiFi Hotspots to ensure all students had a device and access to WiFi. Where Chromebooks were not optimal for students with unique needs, the district purchased and provided iPads. NUSD also provided and continues to provide technology support to families. In addition, all necessary software and communications needs were also met to support students and staff.
2. Expanding Physical Health and Safety of Students and Staff - Extensive work has been done at each school site and district office to make sure it's a safe environment for all where social distancing is practiced, personal protective equipment is available, and safety precautions are instituted. This included all necessary PPE, HVAC filter upgrades, safe drinking water sources, hygienic supplies, safety signage, and necessary furniture storage to promote physical distancing. NUSD launched its own COVID-19 testing and vaccination clinics to support in-person learning, students, staff, families, and the community. 75% of our staff is vaccinated and we began vaccinating students 16 years and older as well as staff family members starting April 17, 2021.
3. Providing Families with Educational Options - The District continued to adjust to a virtual setting by learning the different technologies and resources available to provide instruction online, connect and engage students, and adjust their normal day-to-day functions from in-person to virtual, then back to in-person. NUSD negotiated multiple MOUs with Natomas Teachers Association (NTA) and the local chapter of Classified School Employee Association (CSEA) that supported the new environment and the impact it had on staff, students and community. Our students started the 2020-2021 school year in distance learning with live instruction and activities to promote social-emotional connectedness. The Associations and the District agreed to MOU that aligned to the guidelines from the State and Sacramento Public Health Department that included returning to in-person instruction based on science. The District's success in planning for re-opening and in-person instruction, along with the Associations, while keeping parents informed and providing parents with options, allowed for a return to a limited in-person instruction on February 23, 2021, and an expanded in-person instructional model on April 12, 2021.
4. Expanding Emotional Health of Students and Staff - NUSD increased our social-emotional support for our students because of the current need and future impact the COVID-19 pandemic will have on them and their families. Actions included the addition of resources and staff in this area including the addition of social workers at all of our elementary and K-8 campuses and a dedicated one for Foster/Homeless Youth.
5. Creating a Culture of Connectivity in a New School Environment - Knowing that our students thrive and look forward to the connectedness that happens with classmates and adults on campus, NUSD provided virtual opportunities for students to receive that connectedness with a $1 million investment in extracurricular activities such as athletics, music/band, theater, clubs, rallies, etc. These were implemented virtually and in-person in alignment with the state guidelines.
6. Feeding Our Students - From the onset of our physical closure, our meal service was a constant in our community providing breakfast, lunch, supper, and snacks at no cost to children 18 years and younger. This occurred with both distance learning and in-person learning, including during extended breaks.

Staff established processes to identify the students who are experiencing significant learning disruption ("targeted students"). Metrics used to identify targeted students included:

- Attendance
- Period Attendance
- "Present, Not Engaged" code
- Trimester 1 Grades

- Number of F’s (for grades 7-8)
- CoVitality Assessment (a social-emotional assessment)

These metrics and corresponding actions helped staff engage or re-engage targeted students, provide resources, provide referrals for supports and services, and identify social-emotional support needs.

In addition to the student data, staff collaboration and feedback were critical components of adjusting the plans and actions during this period. Continual engagement of families also provided key information to re-opening strategies and timelines.

Challenges:
NUSD faced many challenges throughout this period that stemmed from learning more about the pandemic and the evolving re-opening requirements set forth by the CDC, California Department of Public Health (CDPH), CalOSHA, and the county health department. NUSD re-opened to in-person instruction in transitional phases, as allowed by the CDPH, and in alignment with collectively bargained contracts with local labor groups. Currently, 50% of our students attend in-person instruction, while the remaining attend via distance learning.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Chromebooks	$1,000,000	$1,560,000	No
WiFi hotspots and IPADs	$300,000	$2,500,000	Yes
Distance learning supplies	$300,000	$500,000	Yes
3 additional days Professional Development and collaboration for teachers	$729,000	$830,000	Yes
Additional long-term substitutes to support continuity of services	$180,000	$760,000	Yes
GATE	$33,000	$33,000	Yes
AP/IB Support	$50,000	$0	Yes
Classified essential services pay and Certificated Extra Support	$225,000	$435,000	Yes
Repurpose of Classified staff duties to support Distance Learning	$430,000	$481,000	Yes
Moderate/Severe Support Program (see Actions Related to the Pupil Learning Loss section)			
The Virtual Tutoring and Wellness Center (see Actions Related to the Pupil Learning Loss section)			

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

The initial Learning Continuity and Attendance Plan budget was developed planning a reopening to in-person instruction in January 2021. Some estimated expenditures are larger due to the expanded distance learning timeline and each action need. WiFi needs and associated costs were significantly larger than anticipated. AP/IB supports continued but did not require the additional budgeted amount to implement. The large variance in projected substitute costs are related to the extended distance learning time as a result of school closures due to COVID-19, providing daily student supports, as supports to the Virtual Tutoring and Wellness Center.

Analysis of the Distance Learning Program

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

Successes:
Due to NUSD proactive planning, staff and parent engagement, and responsive actions, many successes have been experienced during the 2020-2021 school year, for example:

Continuity of Instruction:

- implemented distance learning model for the required instructional minutes needed
- shifted to in-person instruction as quickly as possible in alignment with the CDPH requirements and provided parents the option to continue distance learning for the remainder of 2020-2021
- provided students Chromebooks or iPads throughout the summer so they could continue to engage in summer school, SEL activities, and extracurricular activities
- conducted multiple parent engagement opportunities regarding distance learning and returning to in-person instruction
- implemented targeted student intervention systems to promote continuity of instruction
- provided all-day "Day Camps" for at-risk students and families in need of support at each of the nine K-5/K-8 school sites to provide additional supports and guidance of virtual instruction & learning
- continued IB inquiry-based, concept-driven Units of Inquiry still taught via distance learning and modified in-person instruction

Access to Devices and Connectivity:

- quickly deployed 10,000 Chromebooks or iPads to students
- provided students Chromebooks or iPads throughout the summer so they could continue to engage in summer school, SEL activities, and extracurricular activities
- provided home WiFi access
- 3,000 hotspots were distributed to students to ensure access to online programs during distance learning
- launched Chromebook email support systems
- opened Service Center to support parents/families and students face-to-face support
- launched a phone support center
- continued to offer 24/7 IT support for all staff, students, parents, and students
- launched Zoom for distance learning instruction
- expanded involvement in parent meetings
- created specialized online digital backpacks and student/parent training
- used third-party software to monitor internet usage and identify social-emotional needs or safety concerns

Pupil Participation:

- student attendance was 97% during distance learning

- provided in-person extracurricular activities/athletics when allowed by the CDPH
- implemented weekly attendance trackers
- implemented attendance intervention teams
- provided virtual extracurricular activities and enrichment opportunities for all students grade TK-12
- provided a Virtual Tutoring and Wellness Center to all students for additional support
- provided Mentoring and after-school programs provided both virtual and (when allowed by the CDPH) in-person activities, support, and enrichment
- shifted to online textbooks, libraries, and materials

Pupil Progress:

- implemented curriculum assessments and interim assessment blocks (IABs) via distance learning
- used standards-based online assessment tools
- intentionally targeted students with additional interventions during the school day
- refined the use of classroom data to monitor student progress
- implemented teacher office hours to support student learning
- implemented temporary grade modifications which allowed additional time for students to work with their teachers to earn passing grades in semester 1

Distance Learning Professional Development:

- created a specialized online "briefcase" for staff - included online training and resources
- implemented virtual PLCs
- site embedded PD to support student attendance
- provided Zoom and other distance learning software
- created a districtwide google slides presentation for all teachers to add to with resources and training

Staff Roles and Responsibilities:

- reassigned/repurposed classified staff to support student academic, safety, social-emotional, and nutrition needs
- reassigned classified staff to support technology deployment
- reassigned staff participated in the COVID-19 testing and vaccination clinics
- hired full-time subs for every site
- paid staff extra hours to support students with extracurricular activities and enrichment
- paid athletic coaches extra pay to support students during their off-season with social-emotional support and connection.
- PD and site Authorizations continued with success (IB training, IB Authorization, AVID coaching, new site adopting AVID…)
- hired additional health services staff
- hired social workers
- allowed remote work from home options where possible to increase the safety of staff

Support for Pupils with Unique Needs -
Foster/Homeless:

- provided housing and meals to homeless students and their families for a month to assist with their transition needs
- built stronger relationships with families with direct communications
- visited homeless students and provided services and supports
- built stronger relationships with homeless families and personally knew their realities by name and need
- assigned a dedicated social worker to support foster youth
- increased outreach for foster youth for attendance and academic check-ins
- delivered textbooks directly to students
- 31 foster/homeless youth participated in the VTWC
- provided backpacks with supplies to foster/homeless youth
- provided virtual extra-curricular activities and engagement opportunities for all students grades Tk-12

Students with Disabilities:

- provided summer session to all SPED students
- provided in-person, small cohorts to support moderate to severe students
- provided in-home care and in-person instruction
- 161 SWDs participated in the VTWC
- many at-risk students responded positively to virtual supports
- decreased chronic absenteeism, 3% drop
- increased technology access - online curriculums - iPads to better navigate tech and take-home kits
- all staff on-board - increased customer service and satisfaction
- returned SWDs to NUSD from county resources
- increased parent communication and engagement via family zoom meetings
- created specialized online digital backpacks and student/parent training
- created a specialized online “briefcase” for staff - included online training and resources
- identified and immediately addressed an 823% increase in SES referrals and suicide risk assessments
- provided virtual Speech therapy services
- provided virtual occupational therapy and physical therapy “success kits”
- provided occupational therapy and physical therapy “success kits”
- IEPS monitored and updated within required metrics and timelines
- trained instructional assistants about Zoom and other online platforms needed to support students in distance learning
- provided Chromebooks to instructional assistants
- provided virtual extracurricular activities and engagement opportunities for all students grades Tk-12

English Learners:

- provided 2 ELD TOSAs for staff support in EL strategies during distance learning
- implemented WestEd for online professional development EL Strategies for 60 teachers
- conducted ELAC/DELAC meetings via Zoom with increased parent participation

- implemented QTEL apprenticeship program to develop in-house trainers to accelerate language development, academic literacy, and disciplinary knowledge of all students, particularly English learners
- improved EL attendance
- collaborated with the County Office RISE and CA Roadmaps to implement better EL practices during DL
- provided translation services via Zoom for DELAC members
- implemented supplemental interactive software to help language acquisition
- monitored EL speaking opportunities during instruction

Challenges:
NUSD, like many districts throughout the state, faced many challenges during the 2020-2021 school year. Below are some examples of the challenges NUSD faced:

Continuity of Instruction:
- NUSD re-opened schools to in-person instruction three different times in three different ways due to changing COVID-19 reopening guidelines.
- ensuring IB Units of Inquiry are taught to rigor and depth in shortened instructional hours and with the same instructional strategies on zoom (E.G., Provocations on Zoom)
- shortening or cutting science and social science instruction for ELA and Math minutes during shortened instructional days
- shortened instructional days, students attending in-person every two or three days
- student participating virtually, but not engaged in the course (sound and video off)

Access to Devices and Connectivity:
- vendor supply and pricing of Chromebooks and hotspots was challenging
- some students/families that were provided hotspots did not use them
- obtaining checked out devices after disenrolling
- getting teachers set up in their classrooms as they had in their home offices for distance learning
- supply of Headsets inventory
- Verizon hotspots were not as effective as AT&T hotspots; parents/families returned many of them which created a shortage of inventory
- usage reports from Verizon and AT&T varied to determine how many hotspots were actually being used
- initial transition to Zoom protocols and camera use requirements

Pupil Participation:
- some students were present, but not engaged in distance learning
- chronic absenteeism increased within some subgroups
- difficulty with finding solutions to some of our most chronically absent students
- some parent fatigue with school outreach

- students in upper grades not returning to in-person learning (e.g.high school students)
- student participating virtually, but not engaged in the course (sound and video off)
- office hours were available to students, but some students did not engage to receive additional support

Pupil Progress:
- increased Ds and Fs reported for secondary sites
- difficult in middle school support (tying supports to in-person connections such as athletic team tutoring, athletic grade checks, Friday Academy, Saturday School, etc…)
- difficulty getting struggling students to attend supports
- challenges in secondary with parent participation in academic meetings

Distance Learning Professional Development:
- addressing changing targets
- addressing distance learning PD took priority over existing site instructional priorities
- challenge in front-loading PD for concurrent education prior to students returning
- staff fatigue with new initiatives

Staff Roles and Responsibilities:
- challenge of operating sites without in-person classified office support
- challenge of supervision without non-instructional duties support
- staffing challenges related to quarantine requirements

Support for Pupils with Unique Needs -
Foster/Homeless Youth:
- Foster parent support at secondary level for distance learning and attendance
- increased chronic absenteeism
- increased Ds and Fs
- increased homeless students and families

Students with Disabilities:
- attendance
- reopening 3 different times
- student attention during distance learning
- lessons and services not compatible with distance learning
- timelines not met for assessments and IEPs

English Learners:
- distance learning limited some EL strategies
- peer-to-peer language acquisition/practice was limited in distance learning
- student engagement via Zoom

- distance learning model created limitations and barriers to language acquisition/practice
- communications to parents and students were not in all languages
- multiple devices at home with limited WiFi bandwidth

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Day Camp (The Center)	$1,000,000	$1,500,000	Yes
Moderate/Severe Support Program	$656,000	$656,000	No
Speech Therapy Platform	$21,500	$13,000	Yes
Virtual Tutoring and Wellness Center	$236,000	$236,000	Yes
Additional Certificated Support for English Learners	$120,000	$0	Yes
EL TOSA Support and supplemental resources (i.e WestEd)	$328,000	$328,000	Yes
IB/AP Support (please see Actions Related to the Distance Learning Program section)			
Virtual Summer Program	$230,000	$230,000	Yes
Virtual Social Emotional Support and SPED Summer Program	$216,000	$216,000	Yes
Foster/Homeless supplies for Distance Learning	$30,000	$30,000	Yes
Repurpose of Classified staff duties to Support Pupil Learning Loss (please see Actions Related to the Distance Learning Program section)			

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

The initial Learning Continuity and Attendance Plan budget was developed planning a reopening to in-person instruction in January 2021. Some estimated expenditures are larger due to the expanded distance learning timeline and each action need. Day Camps were extended due to continued school closures, therefore the estimated actuals are increased. The planned EL PD/Support was delayed due to COVID and due to the extended distance learning timeline and will resume in the Fall. EL student supports occurred during distance learning.

Analysis of Pupil Learning Loss

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

NUSD experienced successes and challenges during 2020-2021 addressing Pupil Learning Loss. The following are some examples:

Successes:

- Able to identify students in a targeted group based on criteria in academics, attendance, and social-emotional health and well-being. Targeted supports through cycles were implemented
- Improved MTSS systems at the school sites to better respond to students' needs
- Attendance monitoring became much more effective and systematic
- Students were given an "in progress" grade for semester 1 if they scored between 50 and 69% and given additional time to work with their teachers to increase their scores.
- School sites developed local actions and plan to address the learning loss
- Reduction in "1s' from Trimester 1 to 2 for elementary students in key standards for English Language Arts and Math
- Social Workers and the data from CoVitality provided more data to form groups and these additional supports from Social Workers and School Psychologists may have positively impacted learning losses through SEL
- Developed an 18-month Learning Recovery Plan based on lessons learned and data

Challenges:

- Student demonstrating significant learning loss would not attend class, engage in learning activities and/or return to in-person when this option became available
- The students who most needed to attend office hours did not or were chronically unable to do so while the students with 3's and 4's/A's and B's made highly effective use of office hours
- Families needed much more flexible hours of access to site staffs leading to much more messaging/connecting during evenings and weekends...mental exhaustion of staff, for example, may impact the number willing to sign up for summer school interventions
- Unable to connect with parents/guardians whose students had poor attendance

Analysis of Mental Health and Social and Emotional Well-Being

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

Successes:
During the 2020-2021 school year, NUSD significantly expanded social-emotional services in alignment with the Learning Continuity & Attendance Plan. A few of the highlights and successes include:

- hired 10 social workers to support student and staff social-emotional needs in the elementary grades and for Foster youth (at each K-5, K-8 school site)
- implemented a 4-12th grade screening tool (i.e. - CoVitality)
- created site-based mental health teams and referral processes
- increased certificated and classified training related to trauma-informed practices
- introduced/expanded social-emotional learning, restorative practices, suicide prevention, among others
- all K-6th grade classes incorporated dedicated social-emotional learning time provided by the classroom teachers and support staff.
- developed the Virtual Tutoring & Wellness Center (VTWC) to provide parent training, behavioral consultation services, and evening counseling sessions for both parents and students
- collected and analyzed data during the 2020-2021 school year found that there was an average 157 student referrals per month for social-emotional services (prior to the pandemic, our district averaged 16.9 referrals per month)
- through April 2021, staff provided social-emotional services to 4,608 students, which accounted for 40% of our student population which included individual and group counseling, check-in/check-out interventions, mentoring, and individual student check-ins
- provided Chromebooks and WiFi hotspots to any students who needed them, including during the summer months, in order to support school connectedness
- invested in staff and resources to continue connections to school through extracurricular activities and athletics
- provided Social Emotional Learning (SEL) time during distance learning with classified and certificated staff and SEL embedded into daily instruction
- invested in Social Workers, Mental Health supports, a CoVitality survey, Virtual Tutoring and Wellness Center (VTWC), COVID Clinic (testing and vaccination), PPE for staff and students, cleaning supplies, certification for classroom/workspaces, etc
- provided training (orientation/tours) before students returned to in-person instruction
- maintained PE time for students (virtual and in-person), as well as recess time now that students are back on campus
- analyzed multiple data sources, including students' own feedback, to determine students' individual needs and approaches to supporting those needs
- parent training through the VTWC
- parent/student joint therapy sessions through the VTWC
- social-emotional Learning & Restorative Practices Training & Resource Guide provided to staff
- implemented intentional mental health support team led by the social worker at each elementary/K-8 school

- provided virtual Counseling services available to all students in need
- provided staff social-emotional supports (VTWC, Wellness Websites, EAP, crisis response team)
- conducted trauma-informed training
- adjusted professional development to virtual PD during stay at home orders
- coordinated websites, such as the "Digital Backpacks," for stakeholders to easily find information
- communicated early and timely to ease stakeholders fears and to provide awareness
- increased social-emotional instructional and support strategies at the site level, across grade-levels
- staff identified 850 secondary students that required further check-ins to determine if they would benefit from social-emotional support
- increased homeless students/family support, such as identifying and supporting homeless students and their families housing and food assistance during the winter months

Challenges:
Due to the changing landscape of the pandemic regarding distance learning and re-opening requirements, NUSD addressed the challenges it faced and continues to address the challenges presented. Some of the challenges included:

- shifting some elementary staff temporarily to support secondary sites to support counseling students
- re-opening schools three times in three different ways
- providing timely technology support (i.e. WiFi access) to support connectedness
- increasing awareness and the use of the VTWC
- coordinated mental health and social and emotional well-being resources during the changing landscape for equitable service delivery across grade levels
- varying student, parents, and staff technology use comfort level
- delivering consistent professional development during school closures and stay at home orders
- promoting staff self-care and self-identification of needs related to social-emotional well-being and access to resources
- Increased student/family homelessness
- engaging students during distance learning
- increased screen time for staff and students due to the pandemic

Analysis of Pupil and Family Engagement and Outreach

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

NUSD has had more successes than challenges with implementing pupil and family engagement and outreach during the 2020-21 school year. In fact, our schools have reported an increase in parent attendance at school meetings and activities. We believe it's because the virtual format has provided families a greater opportunity to participate. In addition to greater participation at our school sites and family engagement workshops offered through Parent University, we continued to request/receive feedback from our parents through multiple surveys throughout the school year. This was a vital form of engagement since we were not able to connect

with families in-person. Our families regularly checked their emails and answered our phone calls to receive information from the district and schools. To make it as easy as possible for parents to keep up with information, we created a special distance learning website with resources, tools, and information and something that we referred to as a Digital Backpack. Each school website has its own Digital Backpack that includes messages and communications from their student's school and the district office, technical support, ways to connect with their teachers and receive virtual tutoring and support, and much more. Tracking student attendance by "Present, Not Engaged" during distance learning allowed staff to identify students requiring additional engagement. Staff implemented several strategies to re-engage students who were not meeting academic requirements during distance learning that included assigning case managers to parents and students, case managers contacting parents and students, social workers conducting home visits, providing supplemental virtual academy activities, assigning mentors, and setting appointments to use the Virtual Tutoring and Wellness Center.

The challenge that we had was keeping up with all the changes from the State and County as it related to schools and the pandemic and making sure parents knew about those updates. We constantly communicated through phone, text, and email and supported that information with our websites, social media, and Digital Backpacks.

Analysis of School Nutrition

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

The 2020-21 school year continued to highlight the importance of school meals for students thanks to the extension of the USDA waivers which allowed NUSD to feed our community to the fullest extent possible. The waivers allowed NUSD to serve our community through mobile meals at 15 school sites and 3 community centers. All sites served breakfast, lunch, supper, and snacks for free to all students 18 and under. Meals were made available for 7 days a week with daily Monday to Friday distributions and weekend meals available for pickup on Fridays.

In addition to providing meals to those in need, Nutrition Services supported the local economy by purchasing directly from local farmers, growers, and providing produce from the USDA Department of Defense Fresh Fruit and Vegetable Program. NUSD also partnered with local agencies to provide USDA Farm to Family Boxes and Family Meals from local restaurants which is made available alongside curbside meal service. During the winter break, NUSD supported students experiencing homelessness with meal delivery service and temporary housing.

As a result of the elimination of the salad bar, cafeteria service model, and supply chain issues, the menu and staffing ratios required continual adjustments. Despite these challenges, the Nutrition Services Department was able to provide timely nutritious meals to all students 18 and under.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Mental Health and Social and Emotional Well-Being	9 Social Workers	$1,120,000	$1,120,000	Yes
Mental Health and Social and Emotional Well-Being	1 Social Worker to support Foster/Homeless Youth	$120,000	$120,000	Yes
Mental Health and Social and Emotional Well-Being	Social Emotional Health Survey	$39,000	$39,000	Yes
Mental Health and Social and Emotional Well-Being	Repurpose of classified employees (see Actions Related to the Distance Learning Program section)			
Mental Health and Social and Emotional Well-Being	Additional 2.4 FTE Psychologist will continue to provide specific focus on subgroups	$300,000	$300,000	Yes
Mental Health and Social and Emotional Well-Being	Additional Counseling services to continue to support student engagement for targeted and low-income students	$89,000	$89,000	Yes
Mental Health and Social and Emotional Well-Being	Continue to implement Restorative Justice training and implementation	$55,000	$55,000	Yes
Pupil Engagement and Outreach	Zoom training for parents	$2,300	$2,300	Yes
Pupil Engagement and Outreach	Elementary and Secondary Extracurricular Activities and Athletics	$1,000,000	$470,000	Yes

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Pupil Engagement and Outreach	Repurpose of classified employees (see Actions Related to the Distance Learning Program section)			Yes
Pupil Engagement and Outreach	Health Assistants will continue to provide increased health services and attendance monitoring	$215,000	$215,000	Yes
Pupil Engagement and Outreach	Mentoring support for targeted students during Distance Learning	$256,500	$274,000	Yes
School Nutrition	Classified essential services pay	$81,000	$230,000	Yes
School Nutrition	Contribution to Nutrition for possible reduction in participation	$320,000	$0	Yes

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

The initial Learning Continuity and Attendance Plan budget was developed planning a reopening to in-person instruction in January 2021. Some estimated expenditures are larger due to the expanded distance learning timeline and each action need. School nutrition staffing support needs expanded due to student/family needs. A general fund contribution to Nutrition Services was not required due to sufficient state and federal funds received to support child nutrition during this period. Due to department of public health requirements, elementary and secondary extracurricular activities were limited, thus less funding was expended than projected.

Overall Analysis

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

NUSD learned that our students and teachers have gained skills and experiences that otherwise may not have been developed in the time span of the school closures and re-opening. In addition, the administration recognizes these assets can continue to be leveraged as part of a learning recovery plan. NUSD will be launching an 18-month learning recovery plan based on the aforementioned success, challenges, and data/metrics. Administration benchmarked with other catastrophic events, such as Hurricane Katrina, to learn from the post-recovery events that occurred to help develop a path forward with a learning recovery plan. Throughout the closure and re-opening processes, stakeholder engagement was critical to a path forward and that will continue to guide us. Specific LCAP actions for 2021-24 to address learning recovery and necessary supports include an 18-month Learning Recovery Plan, targeted social emotional supports, physical health supports, and a continued tie to the district's Theory of Action. Many previous LCAP actions are included as they continue to produce the results aligned to the Board's established goals for students and staff.

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

In December 2020, staff established a process to identify the students who are experiencing significant learning disruption. The metrics used to identity targeted students include attendance, period attendance, semester grades, number of F's, and a social emotional assessment (CoVitality). In addition, NUSD has developed a data warehouse that is updated nightly which informs staff about student achievement, benchmark assessment data, attendance data, behavior data, etc. These assessment strategies will continue in the 2021-24 LCAP to support the 18-month Learning Recovery Plan. The 18-month Learning Recovery plan includes targeted supports and actions in the areas of academics, Social Emotional Learning supports, and physical health. More information can be found on Board presentations between the months of January and June 2021. 2021-2024 LCAP actions that have been added include the aforementioned Learning Recovery Plan, Social Emotional / Mental Health Supports, Literacy Plan and corresponding actions, increased instructional technology professional development, and a Natomas Community Resource Center to provide physical health supports.

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

For pupils with unique needs:
Assessments include:

- CoVitality, a social emotional assessment for students in grades 4 through 12, will continue to be used to identify and support students in need
- continue to collect and monitor therapy data and adjust services
- collect and monitor services logs for additional instructional supports for all students with IEPS
- continue to monitor all IEP goals for meeting goal completion
- continue to collect and monitor Foster Youth and Homeless data and adjust services, know the student by name, by need
- use web-based referral systems to provide crisis response and/or therapeutic services
- monitor youth hospitalization and provide supports
- monitor suicide risk assessments and provide immediate response
- monitor attendance, suspension, and/or expulsion data of students with unique needs and adjust supports

Actions include:

- continue to expand site-based mental health teams and services to provide Tier II and III interventions to identified students
- will continue and expand the number of social workers that will to provide schools and their students direct support
- a social worker(s) will continue to be assigned specifically to support foster and homeless youth
- will provide an expanded extended school year/summer program
- will continue virtual tutoring and wellness center

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

N/A

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

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

Both the 2019-20 LCAP and the 2020-2021 Learning Continuity and Attendance Plan actions and associated budgets and expenditures were impacted by the pandemic, the related school closures, the changing local, state, and federal COVID-19 response requirements for school districts, the increased state, and federal funding support, etc. As part of our Cycle of Continuous Learning and Improvement, staff reflected upon the successes, challenges, and new opportunities through the use of data, analysis, and research. As a result of what we have learned and the needs of our students, staff, and families, the District will implement an 18-month Learning Recovery Plan. Staff learned that our students and teachers have gained skills and experiences that otherwise may not have been developed and staff needs to recognize these as assets to be leveraged as part of the Learning Recovery Plan. The plan includes, but not limited to, the following learning recovery actions/areas of focus:

Elementary / K-8 Schools: All students
- Standards-Aligned Instruction
- Parent Engagement Opportunities
- Extra-Curricular (social-emotional and physical)
- 1:1 Technology Access

Elementary / K-8 Schools: Students in need of Additional Support
- Outreach to Families
- Interventions during the school day
- Office Hours & Extended Day for additional support
- Attendance Interventions
- MTSS Team Support (includes Social Worker)
- ELA and Math Literacy Supports

Elementary / K-8 Schools: Students in need of Intensive Targeted Support
- MTSS Team case management
- Social Worker supports
- ELA and Math Literacy Supports

Middle and High Schools - All students
- Intervention Support during the School Day
- Parent Engagement Opportunities
- Office Hours for additional support beyond the school day

Middle and High Schools - Students in need of Additional Support

- Parent Outreach (Calls, Home Visits)
- Case Managers for Targeted Students
- Academic/Socio-Emotional counseling supports

Middle and High School - Students in need of Intensive Targeted Support

- In-Progress Grades
- Enrollment in APEX Courses

Site-level metrics, District-level metrics, the use of the District's data warehouse, and prior CA Dashboard data will be used to monitor and track student progress to determine the impact of implemented actions.

The developing 18-month Learning Recovery Plan was discussed/presented to the NUSD Board of Trustees at multiple board meetings since December 2020 and related presentations are available on our district website under the Board tab on the NUSD homepage. There are a number of items the District learned about, implemented with a degree of success and will continue, or added new actions that will be part of the 2021-2024 LCAP (under major listed actions) such as:

- Technology Refresh
- Home WiFi access for families
- Upgraded virtual meeting cameras that include tracking an instructor/meeting host moving throughout the classroom
- Physical health supports for students and staff
- Mental health supports
- Virtual Tutoring and Wellness Center
- Targeted Special Education Extended School Year / Summer School
- Expansion of Secondary Summer Credit Recovery
- K-5 and K-8 Summer Learning and Enrichment Programs
- Expanded Improve Your Tomorrow Programs
- Targeted ELA and Math Literacy supports for K-5 and K-8 schools
- Community Resource Center, in response to the pandemic, to support student and staff social, emotional, and physical wellness. This resource is funded by one-time state and federal stimulus funds and will be available through 2023-2024.

Instructions: Introduction

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

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

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

Annual Update

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

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

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

Goal Analysis

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

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

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

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

Annual Update

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

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

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

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

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

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

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

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

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

Analysis of Mental Health and Social and Emotional Well-Being

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

Analysis of Pupil and Family Engagement and Outreach

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

Analysis of School Nutrition

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

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

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

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

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
    - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

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

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

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

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

Total Expenditures by Funding Source		
Funding Source	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Funding Sources	27,454,120.00	27,614,389.00
Carl D. Perkins Career and Technical Education	0.00	73,148.00
Governors CTE Initiative: California Partnership Academies	0.00	206,975.00
LCFF	5,836,843.00	5,529,368.00
Locally Defined	155,852.00	374,707.00
Lottery	537,582.00	540,900.00
Other	1,584,692.00	1,027,241.00
RRMA	3,035,558.00	4,560,673.00
Supplemental and Concentration	15,834,741.00	14,435,161.00
Title I	458,852.00	542,756.00
Title II	0.00	213,169.00
Title III	10,000.00	90,425.00
Title IV	0.00	19,866.00
	0.00	19,866.00

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

Total Expenditures by Object Type		
Object Type	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Expenditure Types	27,454,120.00	27,614,389.00
	24,864,255.00	24,770,494.00
0001-0999: Unrestricted: Locally Defined	45,000.00	21,381.00
4000-4999: Books And Supplies	1,348,582.00	1,672,498.00
5000-5999: Services And Other Operating Expenditures	1,196,283.00	1,150,016.00

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

Total Expenditures by Object Type and Funding Source			
Object Type	**Funding Source**	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Expenditure Types	All Funding Sources	27,454,120.00	27,614,389.00
	Carl D. Perkins Career and Technical Education	0.00	73,148.00
	Governors CTE Initiative: California Partnership Academies	0.00	206,975.00
	LCFF	5,276,843.00	5,034,380.00
	Locally Defined	155,852.00	374,707.00
	Lottery	0.00	185.00
	Other	1,582,192.00	409,837.00
	RRMA	3,035,558.00	4,560,673.00
	Supplemental and Concentration	14,591,408.00	13,473,066.00
	Title I	212,402.00	317,554.00
	Title II	0.00	213,169.00
	Title III	10,000.00	86,934.00
	Title IV	0.00	19,866.00
0001-0999: Unrestricted: Locally Defined	LCFF	45,000.00	21,381.00
4000-4999: Books And Supplies	LCFF	304,500.00	285,002.00
4000-4999: Books And Supplies	Lottery	537,582.00	540,715.00
4000-4999: Books And Supplies	Other	2,500.00	617,404.00
4000-4999: Books And Supplies	Supplemental and Concentration	500,000.00	229,377.00
4000-4999: Books And Supplies	Title I	4,000.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF	210,500.00	188,605.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	743,333.00	732,718.00
5000-5999: Services And Other Operating Expenditures	Title I	242,450.00	225,202.00
5000-5999: Services And Other Operating Expenditures	Title III	0.00	3,491.00
		0.00	3,491.00

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

Total Expenditures by Goal		
Goal	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
Goal 1	3,656,423.00	3,556,295.00
Goal 2	4,178,879.00	3,819,102.00
Goal 3	951,782.00	888,601.00
Goal 4	7,944,307.00	8,700,504.00
Goal 5	10,722,729.00	10,649,887.00

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

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

Total Expenditures by Offering/Program		
Offering/Program	**2020-21 Budgeted**	**2020-21 Actual**
In-Person Instructional Offerings	$1,540,000.00	$1,640,000.00
Distance Learning Program	$3,247,000.00	$7,099,000.00
Pupil Learning Loss	$2,837,500.00	$3,209,000.00
Additional Actions and Plan Requirements	$3,597,800.00	$2,914,300.00
All Expenditures in Learning Continuity and Attendance Plan	$11,222,300.00	$14,862,300.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	**2020-21 Budgeted**	**2020-21 Actual**
In-Person Instructional Offerings	$1,540,000.00	$1,640,000.00
Distance Learning Program	$1,000,000.00	$1,560,000.00
Pupil Learning Loss	$656,000.00	$656,000.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	$3,196,000.00	$3,856,000.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	**2020-21 Budgeted**	**2020-21 Actual**
In-Person Instructional Offerings		
Distance Learning Program	$2,247,000.00	$5,539,000.00
Pupil Learning Loss	$2,181,500.00	$2,553,000.00
Additional Actions and Plan Requirements	$3,597,800.00	$2,914,300.00
All Expenditures in Learning Continuity and Attendance Plan	$8,026,300.00	$11,006,300.00

Local Control Accountability Plan

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

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

Plan Summary [2021-22]

General Information

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

Natomas Unified operates 14 schools (four K-5 elementary schools, five K-8 schools, one middle school, three high schools, and a 6-12th grade dependent charter school). Natomas Unified also serves students in other local charter schools. In total, more than 17,300 students are served throughout Natomas Unified School District, with steady enrollment increases over the past ten years. This Local Control and Accountability Plan is for Natomas Unified School District's non-charter schools and programs. Each local charter school is required to complete its own LCAP.

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

The Natomas Unified School District prides itself on its Vision, Goals, and Core Beliefs. Our Vision is that all students will graduate as college and career ready, productive, responsible, and engaged global citizens. We accomplish this through our goals and our commitment to the beliefs that our diversity is our strength; every student can learn; disproportionality and disparity must be eliminated; and staff must be committed, collaborative, caring, and exemplary. Our District represents our Vision through action, with LCAP goals that align and help to make our own goals, core beliefs, and Theory of Action (BP/AR 0100) a reality. NUSD continues to be financially stable and able to expand social, emotional, and physical support programs and services, and activities and specialized academic programs that connect students to their schools. Examples include a K-12th grade International Baccalaureate (IB) continuum, AP Capstone program, California Early College

Academy (CECA), an award-winning social-emotional continuum of supports and programs, health clinics and supports, nine early learning programs, and ten CTE pathways. Natomas Unified's committed and caring staff provide social-emotional supports to our students through an award-winning multifaceted program of mental health services and programs which focuses on enhancing school culture to improve student behavior. Natomas Unified School District is committed to the community and to the students so that all students graduate college and career ready.

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

Reflections: Successes

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

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

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

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

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

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

The NUSD Graduation rate is 95.7%, which continues to remain the highest in the County overall and amongst our student groups. African American, Asian, Filipino, Hispanic, Pacific Islander, White, Two or More Races, English Learners, Homeless students, and Socioeconomically Disadvantaged students all exceeded the county's overall graduation rate of 83.7% and the state's overall graduation rate of 84.3%. Students with disabilities had an 83.7% graduation rate, which is almost 18% above the county's graduation rate for this student group.

NUSD also met the Course Access state-established metric.

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

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

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

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

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

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

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

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

Although suspension data was only collected through the end of February 2020 due to the pandemic, NUSD experienced a 2.6% drop in

suspension rate. Traditionally, NUSD has had disparities in the suspension rate for African American students and students with disabilities.

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

LCAP Highlights

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

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

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

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

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

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

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

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

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

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

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

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

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

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

results summarized and all the open-ended responses are posted to the District website.

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

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

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

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

A summary of the feedback provided by specific stakeholder groups.

Input from our stakeholders continues to support our Board adopted vision that all students graduate as college and career ready, productive, responsible and engaged global citizens. Our stakeholders provided feedback on programs, actions, services, and expenditures in Natomas Unified in each of our five goals:
1. Increase student success in ELA, math, science, literacy, and civics
2. Prepare students to be college and career ready

3. Engage parents and families to support student success in school
4. Create safe and welcoming learning environments where students attend and are connected to their schools
5. Recruit, hire, train, and retain high-quality staff who are committed, collaborative, caring and exemplary
Through our surveys, phone banking, meetings with stakeholders, and meetings with bargaining unit leaders we learned that there is support for continuing our current direction as part of our Next 5 Strategic Directions from 2017 through 2022, which will be updated next year and will include additional stakeholder feedback opportunities.

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

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

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

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

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

- An 18-month Learning Recovery Plan
- Implementation of Ethnic Studies
- Increased Instructional Technology professional development, engagement devices, and refresh
- Implementation of ELA and Math Literacy supports

- A multilingual family engagement app to promote and increase parent and family engagement
- Focused and expanded actions to support the "Whole Child" with regards to social, emotional, and physical wellness
- Expanded college access supports
- Professional Development to include Restorative Practices, Trauma-Informed Practices, Positive Behavior Intervention and Supports, Anti-Racist/Anti-Bias Training, and Culturally Relevant Pedagogy

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

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

In addition to the Board adopted District Goals, Board Policy and Administrative Regulation 0100 - Theory of Action for Student Success will drive the Board's policies, budgets, and staff actions to build and maintain the culture of Natomas Unified. The Theory of Action addresses seven major areas. These areas are:
1. Staff Quality & Commitment
2. Systematic Professional Development, Support and Collaboration
3. Systematic Access, Academic Support, Social Emotional Support/Mental Health and Climate
4. Parent Involvement and Engagement
5. Supervision and Evaluation of Staff through a Cycle of Continuous Learning and Improvement
6. Paths to Promotion and Formal Recognition of Top Talent
7. Implementation and Reporting

Following the pandemic and national spotlight on addressing Race and Social Justice in our communities, the Natomas Unified School District will continue to address these issues in alignment with Administrative Regulation 0100 to further strengthen the district's approach to equity for all. The equity focus of the Theory of Action will focus on academic program enrollment, academic success, curriculum, instruction,

school environment/culture, social emotional support, and health. Actions aligned with these areas will promote the real possibility of equality of educational results for each student and among diverse groups of students.

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

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase the percentage of students who are meeting or exceeding standards as measured by the CAASPP in ELA and Math	ELA 42.36% (18-19) Math 30.72% (18-19)				ELA 55% Math 50%
Increase students passing AP/IB exams	43%				50%
Increase outcomes for English Learner students as measured	10% (20-21)				15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
by the reclassification rates					
Increase outcomes for English Learner students as measured by the English Learner Progress Indicator on the CA School Dashboard	37.60%				45%
100% of students will have standards-aligned curriculum, that includes integrated ELD standards as applicable, aligned with the Williams Act process	100%				100%
Classroom walk-throughs will be conducted at 100% of NUSD schools to monitor implementation of state standards	100%				100%
100% of teachers will receive professional development on State Standards and effective instructional practices	100%				100%
Increase the percentage of 11th graders enrolled in the	16%				25%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Race and Social Justice course and/or Ethnic Studies					
Increase the percent of senior students earning the California State Seal of Civic Engagement	0% (Launching in 2021-2022)				More than 10%

Actions

Action #	Title	Description	Total Funds	Contributing
1	AP/IB Supports	NUSD will continue to provide resources to schools to support increased passage rates on AP/IB exams. Providing tutoring supports or specialized exam preparation, for example, supports unduplicated students preparing for AB/IB exams.	$84,000.00	Yes
2	AP/IB Exam Fees	NUSD will continue to pay for AP/IB exam fees for all students. Prior local data indicated that our low income students, English Learners, and Foster Youth were less likely to take the AP/IB exams before NUSD implemented this action in 2016. The cost of those exams for unduplicated students and their families may have deterred students from attempting the exams.	$142,000.00	Yes
3	Increased Instructional Minutes	Starting in 2014-15, instructional minutes for grades 1, 2, and 3 were increased by 17 minutes per day, 85 minutes per week, or equivalent to nearly 8 more days of instruction per year. Instructional minutes for middle schools and grades 7 and 8 were increased by 50 minutes per day, 250 minutes per week, or equivalent to nearly 25 more days of instruction per year. Increased instructional time benefits all students, particularly our low-income students, English learner students, and foster youth. (See Goal 5.03 for related costs and action)		Yes

Action #	Title	Description	Total Funds	Contributing
4	College Readiness Supports	NUSD will continue to support college readiness through the implementation of Expository Reading and Writing Classes (ERWC) and the EAP Senior Year Mathematics Course (ESM). These courses will provide 12th graders access to expository reading and writing as well as mathematical theory, skills, and strategies to support college readiness and access.	$11,400.00	Yes
5	Technology Refresh	NUSD will implement a Technology refresh plan to include the replacement of outdated hardware for students and staff, the purchase of new equipment that may have been lost/stolen/broken, the purchase of new equipment when new/additional staff is hired, the purchase of new equipment when enrollment grows. Technology support will continue through classified personnel.	$1,200,000.00	No
6	English Learner Supports	NUSD will continue to support English Learner (EL) students and EL teachers through two Teachers on Special Assignment (TOSA) (2.0 FTE) and an EL Coordinator, all of which will support English Learner needs including redesignation, access/placement, and professional development.	$505,429.00	Yes
7	English Learner Extended Day and Summer School Supports	NUSD will continue to provide extended day supports for English Learners and EL teachers and extended/supplemental summer school for English Learners.	$19,200.00	Yes
8	Williams Act Compliance	NUSD will continue to meet Williams Act expectations by ensuring that all students have access to standards-aligned materials. Stakeholders may contact Constituent and Customer Services if non-Williams Act schools have curricular needs.	$510,201.00	No

Action #	Title	Description	Total Funds	Contributing
9	Textbook Adoption(s)	NUSD will pilot new Science textbook(s), adopt, and conduct related professional development with full NGSS curriculum implementation by 2022-2023. Engage in the World Language adoption process and commit available funds for future adoption.	$1,647,316.00	No
10	School site supplemental programs and services	School sites will receive funding allocations annually to implement approved supplement programs, services, related supplies, and professional development to meet the district Core Beliefs that every student can learn and succeed and disparity and disproportionality can and must be eliminated.	$1,165,236.00	Yes
11	Layered Academic and Social Emotional Support	NUSD will implement intentional layers of academic and social emotional supports. This includes universal strategies as well as interventions and accelerations for our students and professional development for staff. This work will also be embedded within the 18-Month Learning Recovery Plan and the Pandemic Response Actions during 2021-2023, see Goal 1, Action 13 and Goal 4, Actions 20 and 21 for related actions and costs.	$16,100.00	Yes
12	State Seal of Civic Engagement	NUSD will launch celebration events for students awarded the State Seal of Civic Engagement.	$4,000.00	No
13	18-month Learning Recovery Plan	NUSD will implement the 18-month Learning Recovery Plan as presented to the Board of Trustees in the Spring of 2021. The plan includes focused in-class TK-6 ELA and Math Literacy supports by supplemental certificated teaching staff (TOSAs), AVID TOSA, and extension of summer school programs. The plan includes an intentional focus on unduplicated students and students with unique needs. This action will be in conjunction with Goal 4, Actions 20 and 21.	$3,283,000.00	No

Action #	Title	Description	Total Funds	Contributing
14	Ethnic Studies and Culturally Responsive Curriculum	NUSD will analyze resources, develop, and implement K-12 Ethnic Studies and culturally responsive curriculum that is intended to reverse the marginalization of traditionally underrepresented groups throughout history and text. This action includes integrating the curriculum into English Language Arts and History/Social Studies curriculum.	$100,000.00	No
15	ELA and Math Literacy Development	NUSD will implement TK-6 ELA and Math Literacy instructional supports with grade-level benchmarks, related professional development, and a targeted focus on unduplicated students, students below standard as reported on the CA School Dashboard, and students with unique needs. This action will operate in conjunction with the 18-month Learning Recovery Plan that includes 21 Teachers on Special Assignment to in-class literacy instruction/supports.	$75,000.00	No
16	Instructional Technology PD	NUSD will analyze what was learned in distance learning instruction and provide/increase Instructional Technology professional development.	$10,000.00	No
17	Disparity and Disproportionality Professional Development	NUSD will implement professional development, in relation to the Dr. Okonofua study, to reduce and eventually eliminate socioeconomic disparities in student academic achievement, attendance, and disciplinary outcomes through Anti-Racist/Anti-Bias Training and Culturally Responsive Relevant Pedagogy and Classroom Management. This action will be in conjunction with Goal 5, Action 9. This action is in alignment with AR 0100.	$100,000.00	No

Goal Analysis [2021-22]

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

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

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

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

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

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Goals and Actions

Goal

Goal #	Description
2	Prepare students to be college and career ready

An explanation of why the LEA has developed this goal.

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school environment/culture, social emotional support, and health. Actions aligned with these areas will promote the real possibility of equality of educational results for each student and among diverse groups of students.

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

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

Measuring and Reporting Results

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
community college course					
Increase the percent of senior students earning the California State Seal of Biliteracy	17.50%				18.00%
Increase the percentage of high school graduates who are placed in the "Prepared" level on the College/Career Indicator as indicated on the CA School Dashboard	39.70%				50.00%
Maintain or increase the high school graduation rate above 94%	94.00%				94% or above
Maintain a high school dropout rate of under 2.0% a year	1.70%				Less than 2.00%
Maintain a middle school drop out rate of less than 5 students per grade level (7th and 8th grade)	Less than 5 students per grade level				Less than 5 students per grade level

Actions

Action #	Title	Description	Total Funds	Contributing
1	College and Career Supports	NUSD will continue the college and career supports at Discovery, Inderkum, and Natomas High Schools to help increase graduation rates, UC/CSU a-g rates, student access to career pathways, and lower drop-out rates with a specific focus on Hispanic and African American students. This includes College and Career Coordination Specialists at NHS and IHS.	$762,068.00	Yes
2	High School Summer Credit Recovery	NUSD will continue to provide a summer school program for students that addresses graduation and UC/CSU a-g original credit and credit recovery opportunities at all high schools who have taken an a-g course but earned a D or F.	$430,101.00	Yes
3	AP Capstone Program	NUSD will continue to implement an AP Capstone program.	$210,000.00	Yes
4	High School Graduation Supports	NUSD will continue to implement systemic APEX seats, extended day credit recovery program, to increase graduation rate by school and subgroup and increase UC/CSU a-g by subgroup.	$81,950.00	Yes
5	Foster Youth Supports	A Social Worker focusing on Foster Youth will meet regularly with Foster Youth students, implement systems to measure and collect baseline data about Foster Youth, track Foster Youth students accurately with Foster Focus and the student information system, develop practices regarding enrollment, placement, and awarding partial credit to Foster Youth transferring into and out of NUSD.	$63,448.00	Yes
6	PK-12 International Baccalaureate (IB) Programmes	NUSD will continue to implement the PK-12 IB Programme at multiple schools across the district.	$1,966,704.00	No

Action #	Title	Description	Total Funds	Contributing
7	GATE Programs	NUSD will continue to implement GATE testing for 1st graders and continue to offer GATE program access for referred students at all elementary schools during the school day.	$33,000.00	No
8	State Seal of Biliteracy	NUSD will continue to implement the State Seal of Biliteracy medals, awards and recognition events for students and families.	$4,000.00	No
9	Career Technical Education (CTE) Pathways	NUSD will continue to provide nine (9) career technical education pathways and implement pathway ten (Cosmetology) in 2022-2023 for secondary students with the addition of a Director to help lead program development and growth.	$1,717,488.00	No
10	Adult Education Program	NUSD will continue to implement an Adult Education Program as outline in the Capital Adult Education Regional Consortium (CAERC) grant.	$367,157.00	No
11	College Access Supports	NUSD will develop a new emphasis on college access for increasing students who matriculate to college. The emphasis will support students from 9th grade through college acceptance. Areas of student support may include paying for application fees, exam fees (PSAT, SAT, etc.), required college entry courses, offering application preparation training and supports, financial aid application training, etc. There will be an intentional focus on unduplicated and traditionally underrepresented subgroups.	$65,000.00	Yes
12	Specialized Programs Monitoring	NUSD will monitor specialized programs such as the IB Diploma Programme, AP, CTE, CECA in relation to the demographics of students who apply, are accepted, who enroll, and who complete the program to make sure students “gate-keeping” does not exclude students from applying and/or being admitted. (no additional cost)		No

Goal Analysis [2021-22]

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
3	Engage parents and families to support student success in school

An explanation of why the LEA has developed this goal.

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school environment/culture, social emotional support, and health. Actions aligned with these areas will promote the real possibility of equality of educational results for each student and among diverse groups of students.

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

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

Measuring and Reporting Results

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain or increase the number of student voices engagement activities by site	2 per site				2 per site or more
Number of families whose home language is other than English utilizing the multilingual communication app	0% (new program)				Increase by 5%
Number of LanguageLink uses, a third party language interpretation service	250				more than 250
Maintain or increase the number of diverse group engagement activities by site	2 per site				2 per site or more

Actions

Action #	Title	Description	Total Funds	Contributing
1	Annual Parent Survey	NUSD will distribute annual parent survey in English and Spanish.	$4,500.00	Yes
2	Parent University	NUSD will continue to provide parent educational opportunities for UC/CSU a-g via Parent University to support unduplicated and underrepresented students.	$121,795.00	No
3	Student Information System and the Parent Portal	NUSD will continue to implement the student information system with an emphasis on increasing the Parent Portal usage to communicate with students and their parents/guardians/caregivers.	$144,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4	DELAC Parent Supports	NUSD will continue to provide • DELAC meeting transportation needs to increase member participation. • Zoom training as needed to increase meeting participation (alternate to bussing) • Parent Workshops - targeted workshop through Parent University for EL Parents. • Increased translation services • DELAC meeting support (food, translations, child care) • Engagement technology	$10,000.00	Yes
5	Constituent and Customer Services (CCS)	The Constituent and Customer Services department serves as access for information, support, and intervention needs for all parents, staff, and community stakeholders. This service includes multilingual engagement options for parents and a bilingual 24 hours a day / 7 days a week call support center.	$380,877.00	Yes
6	English Learner reclassification recognition events	NUSD will host district-level reclassification recognition events for students and families.	$2,500.00	No
7	Special Education Community Advisory Committee	NUSD will continue on-going, regularly scheduled, Special Education Community Advisory Committee parent meetings. (no additional cost)		No
8	Family Engagement Department	Starting in 2021-2022, NUSD will launch the Communications and Family Engagement Department to increase stakeholder participation with diverse groups and families of unduplicated students.	$328,685.00	Yes

Action #	Title	Description	Total Funds	Contributing
9	Communications through websites and social media	NUSD will provide timely and accurate website information and social media communications to parents and families supported by a web content social media specialist.	$99,112.00	No
10	"On Track to College" letters to families	NUSD will provide "On Track to College" letters to families with high school students to engage and prepare parents and students with paths to college access.	$20,000.00	No
11	Multilingual Family Engagement application	NUSD will implement a multilingual communications application, that includes multilingual teacher communication tools, district-wide to further promote parent and family engagement.	$150,000.00	No
12	Student Voices	NUSD will develop and implement a systemic process to engage and obtain student voices from diverse students, including different grade levels (age appropriate) and groups that have been traditionally underrepresented and underserved, and untapped in public education. This engagement is in addition to annual student surveys and student focus groups. This is in alignment with AR 0100.		No
13	School Yard Rap	NUSD will implement a program to improve the educational experiences of learners of all ages by providing curriculum, content, music, and professional development that will help NUSD begin to infuse curriculum that will reverse the marginalization of traditionally underrepresented/untapped student groups.	$100,000.00	No

Goal Analysis [2021-22]

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Goals and Actions

Goal

Goal #	Description
4	Create safe and welcoming learning environments where students attend and are connected to their schools

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school environment/culture, social emotional support, and health. Actions aligned with these areas will promote the real possibility of equality of educational results for each student and among diverse groups of students.

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

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

Measuring and Reporting Results

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

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

Actions

Action #	Title	Description	Total Funds	Contributing
1	Chronic Absenteeism Interventions	NUSD will continue to implement a progression of interventions for students who are on track to be or who are chronically absent. Particular attention will be placed on Foster Youth, English Learners, Low Income, African American, and Hispanic subgroups.	$60,801.00	Yes
2	Promise Program / Community Day School	NUSD will continue implementation of the Promise Program/Community Day options for secondary students.	$10,000.00	Yes
3	Restorative Justice / Restorative Practices	NUSD will continue to to implement Restorative Justice / Restorative Practices at Natomas Middle School and other school sites that have	$55,904.00	No

Action #	Title	Description	Total Funds	Contributing
		the need for services. This action will be implemented in conjunction with Goal 5, Action 9.		
4	Social Emotional and Culture Climate student survey	NUSD will continue to implement a Student Social Emotional and Culture Climate student survey to gather student feedback on school climate and safety.	$10,000.00	No
5	Music Education	NUSD will continue to maintain a music budget for: instrument replacement, instrument repair, purchase of new music, maintain FTE allocated to music and band at the secondary schools.	$100,000.00	Yes
6	Elementary and Middle School Sports	NUSD will continue to implement 3 seasons of sports in all elementary schools and provide all necessary equipment for all elementary and middle schools.	$435,945.00	Yes
7	School Facility Conditions	NUSD will continue to conduct the Facility Inspection Tool (FIT) every Fall at all district facilities. Maintenance and operations staff will conduct/coordinate all necessary maintenance and repairs at all District facilities.	$2,697,950.00	No
8	Transportation Services	NUSD will maintain transportation services.	$2,740,476.00	No
9	Foster Youth Supports	NUSD will ensure Foster Youth have access to supports, such as extracurricular activities, clubs, music/band, sports, after-school enrichment activities, instructional technology and school supplies.	$19,500.00	Yes
10	Music Education Supports	NUSD will continue to allocate 1.0 FTE to Natomas High School; 1.0 FTE to Natomas Middle School, and 0.6 FTE at Inderkum for music instruction.	$232,694.00	Yes

Action #	Title	Description	Total Funds	Contributing
11	Student Voices	NUSD will develop and implement a systemic process to engage and obtain student voices from diverse students, including different grade levels (age appropriate) and groups that have been traditionally underrepresented and underserved, and untapped in public education. This engagement is in addition to annual student surveys and student focus groups. This is in alignment with AR 0100. (see Goal 3.12 for related costs and action)	$3,000.00	No
12	Senior Surveys	NUSD will continue to implement a Senior Survey for all 12th grade students to get feedback on high school experiences, how well-prepared students are, interests, and plans for post-graduation. This feedback will be used to inform staff to continue to prepare students as college and career ready. (no additional cost)		Yes
13	Mentoring Programs supporting female students	NUSD will implement expanded/supplemental mentoring programs to support female students.	$50,000.00	No
14	Increased Health Assistants	Continue the addition of Health Assistants for six hours a day which includes increased health services and attendance monitoring.	$224,768.00	Yes
15	Increased Psychologists	NUSD will continue the addition of 2.4 FTE psychologists to support the implementation of intentional layers of academic and social emotional supports to impact the needs of PK-12 students, with a specific focus on subgroups.	$302,239.00	Yes
16	Improve Your Tomorrow (IYT)	NUSD will continue and expand the Improve Your Tomorrow (IYT) program at Inderkum High School, Natomas High School, Discovery High School, Natomas Middle School, and Jefferson School (K-8) to	$372,000.00	No

Action #	Title	Description	Total Funds	Contributing
		increase the number of young men of color to attend and graduate from colleges and universities.		
17	Elementary Campus Safety/Security Staff	NUSD will continue the additional campus safety/security staff at elementary and K-8 schools.	$108,013.00	No
18	Social Emotional Assessments	NUSD will implement a social emotional screener/system to identify student support needs during the pandemic. Re-examine program by 2023-24.	$112,000.00	No
19	Mental Health/Social Emotional Support Program	NUSD will implement a Mental Health/Social Emotional Support Program including SEL and professional development for staff to provide intentional layers of academic and social emotional supports. This work will also be embedded within the 18-Month Learning Recovery Plan and the Pandemic Response Actions during 2021-2023, see Goal 1, Action 13 and Goal 4, Actions 20 and 21 for related actions and costs.		No
20	18-month Learning Recovery Plan	NUSD will implement the 18-month Learning Recovery Plan as presented to the Board of Trustees in the Spring of 2021. The plan includes focused in-class TK-6 ELA and Math Literacy supports by supplemental certificated teaching staff (TOSAs), AVID TOSA, and extension of summer school programs. The plan includes an intentional focus on unduplicated students and students with unique needs. (See Goal 1, Action 13 for related costs and action)		No
21	Pandemic Response Actions	In response to the pandemic, NUSD will provide a Community and a Mobile Health Clinic that includes mental health, social and emotional supports, including social workers, and health and wellness support	$5,848,378.00	No

Action #	Title	Description	Total Funds	Contributing
		for students, staff, and families. In addition long-term substitutes, increased IT support staff, a Virtual Tutoring and Wellness Center are included to support this action. This includes the expansion of health services staffing to support COVID-related health requirements.		

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
5	Recruit, hire, train, and retain high quality staff who are committed, collaborative, caring and exemplary

An explanation of why the LEA has developed this goal.

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

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

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

In addition to the Board adopted District Goals, Board Policy and Administrative Regulation 0100 - Theory of Action for Student Success will drive the Board's policies, budgets, and staff actions to build and maintain the culture of Natomas Unified. The Theory of Action addresses seven major areas. These areas are:
1. Staff Quality & Commitment
2. Systematic Professional Development, Support and Collaboration
3. Systematic Access, Academic Support, Social Emotional Support/Mental Health and Climate
4. Parent Involvement and Engagement
5. Supervision and Evaluation of Staff through a Cycle of Continuous Learning and Improvement
6. Paths to Promotion and Formal Recognition of Top Talent
7. Implementation and Reporting

Following the pandemic and national spotlight on addressing Race and Social Justice in our communities, the Natomas Unified School District will continue to address these issues in alignment with Administrative Regulation 0100 to further strengthen the district's approach to equity for all. The equity focus of the Theory of Action will focus on academic program enrollment, academic success, curriculum, instruction,

school environment/culture, social emotional support, and health. Actions aligned with these areas will promote the real possibility of equality of educational results for each student and among diverse groups of students.

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

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

Measuring and Reporting Results

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase the percentage of NUSD teaching staff from a diverse background through the Diverse Future Teacher Program	31.00%				37.00%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Technology Support Staff	NUSD will provide necessary ongoing technology support through additional classified personnel to support increased student technology and software and infrastructure needs.	$266,766.00	No
2	Human Resource Systems	NUSD will continue to monitor and implement Human Resources protocols to ensure staff are appropriately assigned based on credential. (no additional cost)		No
3	Increased Salaries and Instructional Minutes	NUSD will implement increased salaries to employees for increased collaboration time and instructional minutes as negotiated in 2014. This action is directly tied to Goal 1, Action 3.	$10,730,761.00	Yes
4	Beginning Teacher Induction Program	NUSD will support new teachers through the Beginning Teacher Induction Program. An administrator (0.30 FTE) will support the program and related professional development.	$393,332.00	No
5	Peer Assistance Review (PAR) Program	NUSD will support teachers through the Peer Assistance Review (PAR) Program. An administrator (0.10 FTE) will support the program and related professional development.	$45,048.00	No

Action #	Title	Description	Total Funds	Contributing
6	Human Resource Information System	NUSD will maintain a Human Resource Information System to track professional development delivery by staff member and other required human resources information.	$28,334.00	No
7	Diversity Recruitment Program	NUSD will continue to implement the Diverse Future Teacher Program to increase the teacher workforce diversity to better align to the diversity of our students. An administrator (0.40 FTE) will support the program and related professional development.	$339,361.00	Yes
8	Aspiring Leaders Program	NUSD will continue and implement the Aspiring Leaders Program to develop our own certificated staff into future district administrators. An administrator (0.20 FTE) will support the program and related professional development.	$83,381.00	Yes
9	Systemic Professional Development	NUSD will develop and launch a systemic professional development, support and collaboration series focused on Restorative Practices, Trauma Informed Practices, Positive Behavior Intervention Supports, and related site programs, through Anti-Racist/Anti-Bias Training and Culturally Responsive Relevant Pedagogy and Classroom Management. This action will be in conjunction with Goal 1, Action 17. This action is in alignment with AR 0100.	$391,000.00	No

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

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

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
16.21%	14,863,421

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

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

The Natomas Unified School District (NUSD) minimum proportionality percentage is 16.21%, or equivalent to $14,863,421. The majority of students served are unduplicated students (62.41%) and the actions and services identified in the LCAP will best serve ALL students, including ALL subgroups, socioeconomically disadvantaged students, Foster Youth, students with disabilities, and English learners by providing increased/improved/targeted actions and services as outlined in the previous pages.

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

As shared, the DPR is just one means to share data with the Board or public and indicate areas of success and challenges in meeting established goals and actions and forming/adjusting future actions. The DPR communicates what matters most for our system-wide performance and improvement. The DPR is located on the District website and is provided to the Board and public twice a year, in the

Spring and Fall. The last published report was the Fall of 2019 and due to the pandemic, the local report has been temporarily paused but will resume as soon as possible.

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

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

Goal 1, Actions 1 and 2:
Studies and local data indicate that student enrollment and participation in AP/IB programs increase academic achievement, graduation rates, and opportunities for college access and success. By providing supports and access to AB/IB programs to English Learners, Foster Youth, and Low-Income high school students, a College and Career pathway is available without any family financial barriers associated with AB/IB Exam fees or supplemental AP/IB tutoring. In addition, successful passage of AP exams can reduce college tuition costs for families of unduplicated students.

Goal 1, Action 3 and Goal 5, Action 3
Starting in 2014-15, instructional minutes for grades 1, 2, and 3 were increased by 17 minutes per day, 85 minutes per week, or equivalent to nearly 8 more days of instruction per year. Instructional minutes for middle schools and grades 7 and 8 were increased by 50 minutes per day, 250 minutes per week, or equivalent to nearly 25 more days of instruction per year. NUSD invested in increased instructional minutes and collaboration time which ensures that teachers have more time to work together to improve student learning and students have more time learning together with their teacher during the school day. This is particularly important to low-income students and English Learners to ensure they get the most time for learning with their teacher to stay on track with grade-level standards. With the increased instructional minutes for unduplicated students, dedicated teacher collaboration time was also increased to promote staff knowing students by name by need, analyze student data to provide targeted instruction and supports, and impact academic achievement, attendance, engagement, and connectedness. More time with teachers and peers impacts academic growth for unduplicated students and language acquisition opportunities for English Learner students.

Goal 1, Actions 6 and 7
English Learner Progress as reported by the Annual State test for English Learners dropped to 62% in 2019. The English Learner Redesignation Rate dropped from 18% in 2019 to 10% in 2020. Both of these drops are also in relation to changes in state testing, scoring, and redesignation methods. NUSD will continue to align supplemental actions for ELs to support continued language acquisition growth and language redesignation. This work will be in alignment with the English Learner Master Plan. NUSD continues to provide the resource of Teachers on Special Assignment to coach and support classroom teachers to increase student achievement through coaching of the

State Standards, differentiated learning, and student-centered learning. This is an important component of supporting teachers to support student learning and achievement. In addition to traditional classroom supports, effective supplemental learning opportunities can improve the academic outcome of ELs. Language acquisition professional development will continue to be a focus. NUSD will continue providing extended day supports for teachers for English Learners and targeted summer school for English Learners. Embedded within the 18-month Learning Recovery Plan are intentional actions to support English Learners such as in-class TOSAs that will focus on ELA and Math Literacy. In addition, expanded summer school supports will be offered. NUSD has engaged in numerous PD to support English Learner instruction in designated ELD in WIN (Whatever I Need) time at elementary schools, designated ELD Courses (middle and high school), designated cluster models, and integrated ELD in all subject areas. Training has included PD lead by ELD TOSAs with staff around designated ELD training and co-teaching support with student focus and secondary ELA/ELD PLCs. In addition, staff participated in Quality Teaching for English Learners through WestEd (secondary and elementary strands) the district apprentices / training for trainers, English 3D training and implementation for ELD classes, and SCOE training, EL Rise training for teachers and administrators. In addition, our state adopted CCSS curriculum includes ELD components which staff have been trained on.

Goal 1, Action 10
Providing school site funding to implement approved supplemental programs, services, and related supplies impact unduplicated students academic success as well as promote school connectedness through additional staff supports, engagement activities such as assemblies, site-level PD, parent engagement events, etc. These funds can support cross-curricular activities and supports.

Goal 1, Action 11 and Goal 4, Action 15
NUSD is implementing layered academic and social emotional supports with a particular focus on unduplicated students to increase achievement, social emotional supports, and progress toward graduation/college/career. NUSD added and continues to provide funds for a Psychologist at every school and a full-time health aide. This is particularly important to support students of poverty to make sure they have access to basic health and wellness supports to be ready to learn each day. NUSD is also providing social workers at every school site as well to support layered academic and social emotional support systems for students. These actions will be embedded within the 18-month Learning Recover Plan and Pandemic Response Plan to support students.

Goal 1, Action 4 and Goal 2, Actions 1-4, 11
NUSD has taken a number of actions and provides services that will support unduplicated students to stay in school on target to graduate and to be prepared for colleges and careers. Senior students have access to Expository Reading and Writing Courses which can help students avoid remediation in college and therefore save families tuition money in college. NUSD invested additional resources for school counseling and College & Career Specialists to support low-income students who are also Hispanic or African American to increase graduation rates and decrease dropout rates at our high schools. Summer school programs address graduation and UC/CSU a-g credit recovery opportunities for schools and students and opportunities for targeted students in elementary and middle schools to receive academic support. This is particularly important for unduplicated students who are more likely to need credit recovery options to stay in school on target to graduate. The AP Capstone Program at Natomas High School serves a high number of unduplicated students in a new rigorous college preparatory program. This is particularly important for the high number of unduplicated students at Natomas High School who now have access to a rigorous college-ready program as they prepare for graduation, college, and career. Students may require alternative credit recovery options to complete high school or a-g requirements and NUSD has invested in APEX to provide an extended day credit recovery program.

Goal 2, Action 5 and Goal 4, Action 9
After assessing the needs, conditions, and circumstances of our Foster Youth students, who represent 0.7% of the District's enrollment, or approximately 50 to 100 students annually, a social worker will be assigned to implement a Foster Youth System of Support. The system includes a social worker regularly connecting with each Foster Youth and family to provide incoming/outgoing academic supports, social-emotional supports, health supports, access to extracurricular activities for school connectedness, providing necessary school supplies and technology, and connections to related resources.

Goal 3, Action 1
NUSD gathers feedback from families through the annual Parent Survey as an important tool for engaging families in the continuous improvement of our schools and district to provide valuable information about student and family needs. With the percent of unduplicated students, having feedback from parents is valuable to monitor how well parents and families are engaged in supporting student success in school.

Goal 3, Action 2
NUSD will continue and expand our Parent University and Student and Family Engagement Department. Much of that work comes from "The Next 5 Strategic Plan" and will focus on improving civics, collaborating with students and teachers on ethnic studies course development, further developing inclusive school cultures/climate, culturally responsive instruction, and improving/expanding opportunities to engage and involve families in their children's education. With higher rates of involvement by parents at more affluent schools, this expanded parent engagement work will have particularly important impacts on low income families, foster families, and families with English Learner students.

Goal 3, Action 3
NUSD implemented a new student information system to increase data accuracy to ensure students with the greatest need could be identified and supported. Additionally, this system allows parents to access student grades and attendance to enable families, especially families of poverty to monitor their children's progress. Using technology is an important tool for all families, but can be especially useful for families of poverty. For example, if a parent/guardian works untraditional hours they may have less time to meet with their students' teachers to monitor grades, attendance and progress toward graduation. These apps remove the requirement for real-time or face-to-face engagement between families and school staff by alerting families when their students may be off track on these important measures of success.

Goal 3, Action 4
NUSD provides transportation for families to support parents in the District English Learner Advisory Committee (DELAC) and parent workshops, through Parent University, for families with English Learner students. This action also supports increased translation services and other DELAC supports such as food, translations, and child care to support families with English Learners. With the increased use of virtual meeting software, engagement/tracking cameras will also help parents participate and the committee chair and staff to provide both in-person and virtual meeting options.

Goal 3, Action 5

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

Goal 3, Action 8
Strategic engagement of families of targeted groups through a new Family Engagement Department will provide and expand opportunities for parents to learn how they can be more involved in student learning and in providing input into school decision-making. Parent engagement in student learning is a key predictor of student success, and research demonstrates that foster youth and students from Low Income and EL families have parents with lower rates of engagement and participation.

Goal 3, Action 11
The implementation of a multilingual application will help support parents whose primary home language is not English. Parents will be able to respond in text/email in their home language and staff, including teachers, will be able to receive the translation in English. Teachers and staff will be able to respond by text/email in English and the parent will receive the message from the staff member in their primary home language. This increased level of communications will support all unduplicated students and their families by increasing parent engagement opportunities. Parent engagement in student learning is a key predictor of student success, and research demonstrates that foster youth and students from Low Income and EL families have parents with lower rates of engagement and participation.

Goal 4, Actions 1 and 14
NUSD has a progression of interventions as well as opportunities for students to make up classes, for students who are on track or are chronically absent. Particular attention will be placed on Foster Youth, EL, Low Income, African American, and Hispanic subgroups. Some students need some additional supports to make sure they are on target to graduate and become college and career-ready.

Goal 4, Action 2
NUSD will continue the Promise Program/Community Day School that provides intensive supports for unduplicated students struggling in traditional school settings. The intensive supports are intended to help get students back on track to return to the traditional school settings when prepared and ready.

Goal 4, Action 3
Some schools are also utilizing the Restorative Justice / Restorative Practices Program to support students' social emotional needs at schools with higher percents of unduplicated students. This action will also be supported by Goal 5, Action 9 that will develop and launch a systemic professional development, support and collaboration series focused on Restorative Practices, Trauma-Informed Practices, Positive Behavior Intervention Supports, and related site programs, through Anti-Racist/Anti-Bias Training and Culturally Responsive Relevant Pedagogy and Classroom Management. Both actions are in alignment with the Theory of Action AR 0100.

Goal 4, Actions 5, 6, and 10

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

Goal 4, Actions 11 and 12
Along with an annual student survey for students in grades 3-12 and an annual senior survey, NUSD will implement a systemic process to engage and obtain student voices from a diverse group of students including different grade levels (age appropriate) and groups that have been traditionally underrepresented and underserved and untapped in public education. The actions will gather direct feedback and insights from students to ensure that unduplicated students' experiences are heard and understood. Both actions are in alignment with the Theory of Action AR 0100.

Goal 4, Action16
NUSD will continue and expand the Improve Your Tomorrow (IYT) program at Inderkum High School, Natomas High School, Discovery High School, Natomas Middle School, and Jefferson School (K-8) to increase the number of young men of color that includes unduplicated students, to attend and graduate from colleges and universities. This supplemental program as shared on the IYT website, "is unique because our students can enter the program as early as 7th grade and remain in the program for up to 12 years, or until college graduation. At IYT, we hire our college students to be on staff as Program Directors, Academic Mentors and tutors, creating what we call the college to community pipeline. The college to community pipeline is helping to bring young men from some of our city's most challenging neighborhoods back into the community to help the next group of students get to college through the IYT Mentor Fellowship."

Goal 5, Actions 7 and 8
NUSD is continuing targeted recruitment efforts to respond to the teacher shortage and to recruit, hire, train, and retain high quality staff who are committed, collaborative, caring, and exemplary. NUSD is recruiting teacher candidates from across the state and country with experience supporting diverse student populations and to increase the diversity of our staff to mirror our student demographics as much as possible. Teacher candidates include classified staff and former students. NUSD will is also innovating to support exemplary teacher candidates who would support the diversity of our community and serve as a pipeline for hard-to-fill subject areas by providing up to 80% of the one-year costs for their teaching credential program. They also will receive a $500 monthly allowance if they live within NUSD boundaries while earning a credential. Additional financial supports will be provided to encourage diversity and to recruit in hard-to-fill subject areas. NUSD is also launching a new aspiring leader program to respond to the need for future leaders who are skilled at supporting our unduplicated students both academically and socially emotionally.

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

Data-based stakeholder feedback, and targeted decision-making is at the heart of LCFF to improve outcomes for students with the greatest needs. It is clear that the examples above indicate, that with nearly 2 out of 3 students meeting the definition of unduplicated students, the most effective use of funds in Natomas Unified is to provide increased and improved actions and services on a school-wide and district-wide

basis. $16,963,444 has been allocated to increase services and supports to foster youth, English learners, and low-income students. This is 12.38% above the required supplemental allocation of $14,863,421. Intervention supports to these student groups have been increased in the areas of ELA and Math Literacy, social emotional supports, staff professional development to provide supports, increased student engagement opportunities, increased parent engagement and support opportunities, college and career readiness supports, and school connectedness actions.

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

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
$25,748,201.00	$3,087,649.00	$1,591,000.00	$11,170,068.00	$41,596,918.00

Totals:	Total Personnel	Total Non-personnel
Totals:	$29,094,823.00	$12,502,095.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Foster Youth Low Income	AP/IB Supports	$84,000.00				$84,000.00
1	2	English Learners Foster Youth Low Income	AP/IB Exam Fees	$142,000.00				$142,000.00
1	3	English Learners Foster Youth Low Income	Increased Instructional Minutes					
1	4	English Learners Foster Youth Low Income	College Readiness Supports	$11,400.00				$11,400.00
1	5	All	Technology Refresh			$1,200,000.00		$1,200,000.00
1	6	English Learners	English Learner Supports	$287,139.00			$218,290.00	$505,429.00
1	7	English Learners	English Learner Extended Day and Summer School Supports	$19,200.00				$19,200.00
1	8	All	Williams Act Compliance		$510,201.00			$510,201.00
1	9	All	Textbook Adoption(s)		$1,647,316.00			$1,647,316.00
1	10	English Learners Foster Youth Low Income	School site supplemental programs and services	$1,165,236.00				$1,165,236.00
1	11	English Learners Foster Youth Low Income	Layered Academic and Social Emotional Support	$16,100.00				$16,100.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	12	All	State Seal of Civic Engagement	$4,000.00				$4,000.00
1	13	All	18-month Learning Recovery Plan				$3,283,000.00	$3,283,000.00
1	14	All	Ethnic Studies and Culturally Responsive Curriculum				$100,000.00	$100,000.00
1	15	All	ELA and Math Literacy Development				$75,000.00	$75,000.00
1	16	All	Instructional Technology PD	$10,000.00				$10,000.00
1	17	All	Disparity and Disproportionality Professional Development	$100,000.00				$100,000.00
2	1	English Learners Foster Youth Low Income	College and Career Supports	$762,068.00				$762,068.00
2	2	English Learners Foster Youth Low Income	High School Summer Credit Recovery	$200,000.00			$230,101.00	$430,101.00
2	3	English Learners Foster Youth Low Income	AP Capstone Program	$210,000.00				$210,000.00
2	4	English Learners Foster Youth Low Income	High School Graduation Supports	$63,900.00			$18,050.00	$81,950.00
2	5	Foster Youth	Foster Youth Supports	$63,448.00				$63,448.00
2	6	All	PK-12 International Baccalaureate (IB) Programmes	$1,794,595.00			$172,109.00	$1,966,704.00
2	7	All	GATE Programs	$33,000.00				$33,000.00
2	8	All	State Seal of Biliteracy	$4,000.00				$4,000.00
2	9	All	Career Technical Education (CTE) Pathways	$1,057,710.00	$575,975.00		$83,803.00	$1,717,488.00
2	10	All Adult Education	Adult Education Program	$50,000.00	$317,157.00			$367,157.00
2	11	English Learners Foster Youth Low Income	College Access Supports	$65,000.00				$65,000.00
2	12	All	Specialized Programs Monitoring					

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	1	English Learners Foster Youth	Annual Parent Survey	$4,500.00				$4,500.00
3	2	All	Parent University				$121,795.00	$121,795.00
3	3	English Learners Foster Youth Low Income	Student Information System and the Parent Portal	$144,000.00				$144,000.00
3	4	English Learners	DELAC Parent Supports	$1,500.00			$8,500.00	$10,000.00
3	5	English Learners Foster Youth Low Income	Constituent and Customer Services (CCS)	$380,877.00				$380,877.00
3	6	All Reclassification fluent English proficient	English Learner reclassification recognition events	$2,500.00				$2,500.00
3	7	Students with Disabilities	Special Education Community Advisory Committee					
3	8	English Learners Foster Youth Low Income	Family Engagement Department	$328,685.00				$328,685.00
3	9	All	Communications through websites and social media	$99,112.00				$99,112.00
3	10	All	"On Track to College" letters to families	$20,000.00				$20,000.00
3	11	All	Multilingual Family Engagement application				$150,000.00	$150,000.00
3	12	All	Student Voices					
3	13	All	School Yard Rap				$100,000.00	$100,000.00
4	1	English Learners Foster Youth Low Income	Chronic Absenteeism Interventions	$60,801.00				$60,801.00
4	2	English Learners Foster Youth Low Income	Promise Program / Community Day School	$10,000.00				$10,000.00
4	3	All	Restorative Justice / Restorative Practices				$55,904.00	$55,904.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4	All	Social Emotional and Culture Climate student survey	$10,000.00				$10,000.00
4	5	English Learners Foster Youth Low Income	Music Education	$100,000.00				$100,000.00
4	6	English Learners Foster Youth Low Income	Elementary and Middle School Sports	$435,945.00				$435,945.00
4	7	All	School Facility Conditions	$2,697,950.00				$2,697,950.00
4	8	All	Transportation Services	$2,740,476.00				$2,740,476.00
4	9	Foster Youth	Foster Youth Supports	$19,500.00				$19,500.00
4	10	English Learners Foster Youth Low Income	Music Education Supports	$232,694.00				$232,694.00
4	11	All	Student Voices	$3,000.00				$3,000.00
4	12	English Learners Foster Youth Low Income	Senior Surveys					
4	13	female students	Mentoring Programs supporting female students				$50,000.00	$50,000.00
4	14	English Learners Foster Youth Low Income	Increased Health Assistants	$224,768.00				$224,768.00
4	15	English Learners Foster Youth Low Income	Increased Psychologists	$302,239.00				$302,239.00
4	16	Young men of color	Improve Your Tomorrow (IYT)				$372,000.00	$372,000.00
4	17	All	Elementary Campus Safety/Security Staff	$108,013.00				$108,013.00
4	18	All	Social Emotional Assessments		$37,000.00		$75,000.00	$112,000.00
4	19	All	Mental Health/Social Emotional Support Program					
4	20	All	18-month Learning Recovery Plan					

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	21	All	Pandemic Response Actions				$5,848,378.00	$5,848,378.00
5	1	All	Technology Support Staff	$266,766.00				$266,766.00
5	2	All	Human Resource Systems					
5	3	English Learners Foster Youth Low Income	Increased Salaries and Instructional Minutes	$10,730,761.00				$10,730,761.00
5	4	All	Beginning Teacher Induction Program	$185,194.00			$208,138.00	$393,332.00
5	5	All	Peer Assistance Review (PAR) Program	$45,048.00				$45,048.00
5	6	All	Human Resource Information System	$28,334.00				$28,334.00
5	7	English Learners Foster Youth Low Income	Diversity Recruitment Program	$339,361.00				$339,361.00
5	8	English Learners Foster Youth Low Income	Aspiring Leaders Program	$83,381.00				$83,381.00
5	9	All	Systemic Professional Development			$391,000.00		$391,000.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	$16,488,503.00	$16,963,444.00
LEA-wide Total:	$14,677,890.00	$14,904,680.00
Limited Total:	$38,700.00	$38,700.00
Schoolwide Total:	$1,771,913.00	$2,020,064.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	**1**	AP/IB Supports	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: High Schools	$84,000.00	$84,000.00
1	**2**	AP/IB Exam Fees	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: High Schools	$142,000.00	$142,000.00
1	**3**	Increased Instructional Minutes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: K-5, K-8, and Middle Schools Grades 1, 2, 3, 7, 8, middle schools		
1	**4**	College Readiness Supports	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: High Schools 12	$11,400.00	$11,400.00
1	**6**	English Learner Supports	LEA-wide	English Learners	All Schools	$287,139.00	$505,429.00
1	**7**	English Learner Extended Day and Summer School Supports	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$19,200.00	$19,200.00
1	**10**	School site supplemental programs and services	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,165,236.00	$1,165,236.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	11	Layered Academic and Social Emotional Support	LEA-wide	English Learners Foster Youth Low Income	All Schools	$16,100.00	$16,100.00
2	1	College and Career Supports	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: High Schools	$762,068.00	$762,068.00
2	2	High School Summer Credit Recovery	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: High Schools	$200,000.00	$430,101.00
2	3	AP Capstone Program	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Natomas High School	$210,000.00	$210,000.00
2	4	High School Graduation Supports	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: High Schools	$63,900.00	$81,950.00
2	5	Foster Youth Supports	LEA-wide	Foster Youth	All Schools	$63,448.00	$63,448.00
2	11	College Access Supports	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: High Schools	$65,000.00	$65,000.00
2	13				Specific Schools:		
3	1	Annual Parent Survey	LEA-wide	English Learners Foster Youth	All Schools	$4,500.00	$4,500.00
3	3	Student Information System and the Parent Portal	LEA-wide	English Learners Foster Youth Low Income	All Schools	$144,000.00	$144,000.00
3	4	DELAC Parent Supports	LEA-wide	English Learners	All Schools	$1,500.00	$10,000.00
3	5	Constituent and Customer Services (CCS)	LEA-wide	English Learners Foster Youth Low Income	All Schools	$380,877.00	$380,877.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
3	8	Family Engagement Department	LEA-wide	English Learners Foster Youth Low Income	All Schools	$328,685.00	$328,685.00
4	1	Chronic Absenteeism Interventions	LEA-wide	English Learners Foster Youth Low Income	All Schools	$60,801.00	$60,801.00
4	2	Promise Program / Community Day School	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Middle and High Schools	$10,000.00	$10,000.00
4	5	Music Education	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Middle and High Schools	$100,000.00	$100,000.00
4	6	Elementary and Middle School Sports	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Elementary and Middle Schools	$435,945.00	$435,945.00
4	9	Foster Youth Supports	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	$19,500.00	$19,500.00
4	10	Music Education Supports	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Natomas High School, Natomas Middle School, and Inderkum High School	$232,694.00	$232,694.00
4	12	Senior Surveys	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: High Schools 12th Grade		
4	14	Increased Health Assistants	LEA-wide	English Learners Foster Youth Low Income	All Schools	$224,768.00	$224,768.00
4	15	Increased Psychologists	LEA-wide	English Learners Foster Youth Low Income		$302,239.00	$302,239.00
5	3	Increased Salaries and Instructional Minutes	LEA-wide	English Learners Foster Youth	All Schools	$10,730,761.00	$10,730,761.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
				Low Income			
5	**7**	Diversity Recruitment Program	LEA-wide	English Learners Foster Youth Low Income	All Schools	$339,361.00	$339,361.00
5	**8**	Aspiring Leaders Program	LEA-wide	English Learners Foster Youth Low Income	All Schools	$83,381.00	$83,381.00

Annual Update Table Year 1 [2021-22]

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

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

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

Instructions

Plan Summary

Stakeholder Engagement

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 LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Stakeholder Engagement

Purpose

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

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

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

Requirements and Instructions

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

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

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

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

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

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

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

Prompt 1: "A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

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

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

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

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

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

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

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

Focus Goal(s)

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.
- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023-24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year

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

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.

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

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

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

Purpose

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

Requirements and Instructions

This section must be completed for each LCAP year.

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

Expenditure Tables

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

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.
- **Increased / Improved**: Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:

- **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 K-5), as appropriate.

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

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

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

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

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

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

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

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

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

2021-2024 Local Control Accountability Plan

Acronym Guide Sheet

AP	Advanced Placement
AR	Administrative Regulation
ATSI	Additional Targeted Support and Improvement
AVID	Advancement Via Individual Determination
BP	Board Policy
CAASPP	California Assessment of Student Performance and Progress
CAC	Community Advisory Committee
CAERC	Capital Adult Education Regional Consortium
CALPADS	California Longitudinal Pupil Achievement Data System (graduation data)
CAO	Chief Academic Officer
CCLI	Cycle of Continuous Learning and Improvement
CCR	California Code of Regulations
CCS	Constituent and Customer Service
CDE	California Department of Education
CECA	California Early College Academy
COE	County Office of Education
CSEA	California School Employees Association
CSI	Comprehensive Support and Improvement
CSU	California State University
CTE	Career and Technical Education
DELAC	District English Language Advisory Committee
DPR	District Progress Report
EC	Education Code
EL	English Learner
ELA	English Language Arts
ELD	English Language Development
ERWC	Expository Reading and Writing Classes
FTE	Full time equivalent
GATE	Gifted and Talented Education
HR	Human Resources
IB	International Baccalaureate
IYT	Improve Your Tomorrow
LCAP	Local Control Accountability Plan
LCFF	Local Control Funding Formula
LEA	Local Educational Agency
MTSS	Multi-Tiered Systems of Support
NGSS	Next Generation Science Standard
NTA	Natomas Teachers Association
NUSD	Natomas Unified School District
PAC	Parent Advisory Committee

2021-2024 Local Control Accountability Plan

Acronym Guide Sheet

PAR	Peer Assistance Review
PBIS	Positive Behavior Intervention and Support
PD	Professional Development
POSA	Principal on Special Assignment
PSAT	Preliminary Scholastic Assessment Test
SAT	Scholastic Assessment Test
SB	Senate Bill
SEL	Social Emotional Learning
SELPA	Special Education Local Plan Area
SSS	Student Services and Support
TOSA	Teacher on Special Assignment
UC	University of California