

# 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
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## Plan Summary [2021-22]

### General Information

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

The Novato Unified School District serves a diverse community of approximately 7,400 students at thirteen schools. NUSD includes seven elementary schools, one K-8 school, two comprehensive middle schools, two comprehensive high schools, a continuation high school, an alternative education program, an early intervention program, and a K-8 charter school.

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

Noting the steady increase in diversity and widening gap in student outcomes, the NUSD Board of Trustees adopted an Equity Imperative Statement in 2017. The Equity Imperative states the district's commitment to serve every student equitably and identify ways to ensure that student outcomes are not easily predicted by a student's race, ethnicity, income level, language proficiency or other factors that historically define student achievement. Further, the school district adopted an Anti-Racist Resolution in 2021. The LCAP provides a tool and process for the district to articulate clear goals, collect meaningful data, analyze progress, and adapt and refine as needed to decrease the opportunity and achievement gap experienced by historical underserved student groups. By removing barriers and increasing individualized support, NUSD's goal is to ensure that every door is open for every student as they graduate from high school. NUSD's Equity Imperative and Anti-Racism Resolution continue to serve as our North Star and guiding value.

NUSD is in the third year of a five year strategic plan to redefine and further clarify the expectations for student success in the 21st Century. To begin, the district convened a group of teacher leaders, administrators, and community partners to develop a graduate profile that outlines the critical skills that students need to acquire in addition to content knowledge in order to be college and career ready upon graduation. The

team identified six key areas; Collaboration, Communication, Critical Thinking, Cultural Competence, Character, and Conscientious Learner. These 6Cs were adopted in 2018. Since then NUSD has refined the work to define what proficiency looks like for each C and essential content standard in every grade level.

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

NUSD's MISSION: Engage, inspire and empower all students, in a rapidly changing world, to realize their life goals.

NUSD's VISION: NUSD will provide an innovative and personalized learning experience for every student in a caring and supportive environment to develop the knowledge and skills necessary to be successful and productive citizens. NUSD will engage parents, teachers, and our community to actively support our students' growth and learning.

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

As a way to build cohesion across the school district and identify intentional action steps, the leadership team came together to prioritize the goals and priorities that existed within each school, department, and specialized program. In looking for trends, redundancy, and actions that no longer aligned with the articulated mission, vision, and goal, consensus was found in three universal goals:

- -Culture of Caring (Social Emotional Learning & Restorative Practices)
- -Culture of Competence (Multi-Tiered Systems of Support)
- -Culture of Excellence (Proficiency Based Education)

These goals were established in 2019 and will be the foundation for the 2021-24 LCAP.

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

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

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

**STEM Marin:** The STEM program is a small learning community on the San Marin High School campus that offers students who are

passionate about science, technology, engineering, and math an opportunity to engage even more deeply. This program offers two pathways; Engineering and Biotechnology. Since its introduction in 2013, the STEM program continues to grow and serve a broader population of students.

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

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

Virtual Learning Academy (VLA): In response to the pandemic, NUSD launched a virtual learning program. This program serves students from kindergarten through 12th grade with daily live instruction, virtual learning and enrichment opportunities, and high quality remote curriculum. In the 2020-21 school year, nearly 1,300 of NUSD's 7,400 students participated in the VLA. While enrollment is not expected to remain as high in years to come, it has become clear that a virtual only learning environment is a wonderful option for some students. As such, the VLA will continue as an additional pathway offered at NOVA Alternative Education School.

Hill Education Center (HEC): NUSD offers several alternative education options for students at the Hill Education Center. Marin Oaks High School is a continuation high school serving Novato students who have struggled to find success in the traditional high school setting. In addition to the supportive and asset based general education programming at Marin Oaks, they offer the Culinary CTE pathway and the Bridges Program which offers students college and career experience while finishing high school. Marin Oaks has been recognized twice as a Model Continuation School in California. HEC is also the home to NOVA Independent Study. This program offers students a flexible, self paced work completion, regular meetings with their highly qualified teaching staff, and co-enrollment opportunities. Finally, HEC supports Novato's Adult Education Program.

## Reflections: Successes

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

While there was no SBAC data in ELA and Math during the 2019-20 school year, there were a number of metrics that NUSD used to analyze and monitor student outcomes. Using the 2019 data from the California School Dashboard and local metrics, NUSD is proud of the many

areas of growth that emerged in the past year. Despite the impacts of the pandemic, the percentage of NUSD's students who met the UC/CSU (A-G) Entrance Requirements increased for all student groups. All students increased from 44.6% to 50.8%, Latino/Hispanic students increased from 25.3% to 32.3%, low income students increased from 19.6% to 35.3%, and English language learners increased from 0% to 9.5%. These increases were a result of the teachers commitment to maintaining high quality instruction remotely and targeting all of their attention on the adopted essential standards. All students maintained enrollment in a broad course of study and every teacher completed a minimum of one remote/virtual teaching certification program. This initial professional development was supported throughout the year by teacher led sessions, workshops, and collaborations. The teachers significant commitment to proficiency based education and refinement of their expertise in the delivery of high quality remote instruction supported students in continuous growth. Similarly, the percentage of 9th grade students who earned a passing grade (C- or better/Pass/Credit) in Algebra I increased for all students from 77.8% to 90.2%. Latino/Hispanic students increased from 60.14% to 78.6%, low income students increased from 60% to 78.6%, African American Students increased from 67% to 100%, and English language learners remained steady from 50% to 50%. The increase in classroom performance and grades reflected positively in the growth data recorded on the California Dashboard. While math achievement is still below the state average, nearly every student group increased performance in math.

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

## Reflections: Identified Need

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

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

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

## LCAP Highlights

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

### BROAD GOAL 1: CULTURE OF CARING

Each school site will foster and maintain positive parent, students, and community engagement to promote safe, inclusive, restorative, and well-maintained campuses.

State Priorities:

Priority 3: Parental Involvement (Engagement)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

Intended District Outcomes:

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

### BROAD GOAL 2: CULTURE OF COMPETENCE

NUSD will implement clearly articulated systems for behavior, academic, and social-emotional supports with fidelity within a multi-tiered system of supports (MTSS)

State Priorities:

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Intended District Outcomes:

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

### BROAD GOAL 3: CULTURE OF EXCELLENCE

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

#### State Priorities:

Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

#### Intended District Outcomes:

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

### FOCUS GOAL 1: HIGH QUALITY DATA-BASED DECISION MAKING

NUSD will expand training and access for the use of Data Matters, the district's data management system in order to implement targeted, time bound data cycles to monitor and improve student outcomes.

### FOCUS GOAL 2: EXPANDED LEARNING

NUSD will leverage the ELO funds to prioritize acceleration of learning and increase intervention supports for student's academic and social emotional growth throughout the 2021-2022 school year.

## Comprehensive Support and Improvement

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

### Schools Identified

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

N/A

### Support for Identified Schools

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

N/A

**Monitoring and Evaluating Effectiveness**

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

N/A

# Stakeholder Engagement

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

The annual and ongoing engagement of stakeholders is a key part of the LCAP development process. It is important that the goals, actions, metrics, and expenditures within the LCAP are informed by the voices of students, families, staff, and community members. The stakeholder groups individually and collectively worked to amplify the voices of the NUSD community and share the experiences of students, families, and staff. In preparing for the LCAP stakeholder engagement process NUSD determined that the new goals and actions must clearly reflect the district's commitment to equity and include student voice. While historically, the Parent Advisory Committee (PAC), District Leadership Team (DLT), and DELAC Committed played the most active role in providing input for the LCAP, two more groups were added this year. The Equity Blueprint Team came together in 2019 to review and create an action plan based on the results of the NUSD Educational Equity Audit. This team's focus on equity and deep knowledge of NUSD's critical areas for growth provided an invaluable voice in the process. Additionally, a Student Advisory Committee (SAC) was established to represent student voice. This diverse group included at least one student from each of NUSD's schools ranging in grade from 5th to 12th. Finally, Community Based Organizations (CBOs) that serve Novato's most vulnerable students were included in all meetings to provide information, input, and perspective from the wider community. All meetings were held virtually which had a positive impact on participation.

## Meetings and Listening Sessions

With the exception of convening with NUSD District Leadership stakeholders, all meetings were held virtually due to COVID-19 pandemic. Spanish Interpretation was made available to participants and minutes were transcribed for all meetings. In addition to commenting during a meeting, participants were invited to submit written comments and questions to NUSD Education Services personnel. All stakeholder input was reviewed by NUSD staff to understand the priorities of the community to guide plans for the future.

## Parent Advisory Committee (PAC)

Participants: Parents (including those who have children who participate in NUSD's Special Education Program, English Language Learner Program, and GATE Program) a student representative from every school, district-wide equity team site personnel, district administrative staff, community non-profit organizations

Meeting Dates: March 3, March 25, April 29 and May 27, 2021

## District English Language Advisory Committee

Participants: DELAC members and NUSD central office staff

Meeting Date: April 15, 2021

## School Site Council Districtwide

Participants Members from each School Site Council, NUSD personnel and Youth Truth Survey representative

Meeting Date: March 18, 2021

## District Leadership Team (DLT)



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

Marin County SELPA

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

NUSD School Board Meeting/Public Hearing

Participants: Board of Trustees, Superintendent, NUSD personnel and general public  
Date: June 15, 2021

#### A summary of the feedback provided by specific stakeholder groups.

Stakeholder groups are critical in advocating on behalf of specific student groups and representing the needs and interests of students and families across the district. With a wide range of needs and limited resources, it is important that NUSD staff and Trustees understand the priorities of the community to guide LCAP plans. Throughout the LCAP development process, input was collected from seven teams of stakeholders, each with a different perspective and experience with the Novato Unified School District. This, paired with the unique and urgent student needs that have surfaced through the pandemic, resulted in every group identifying the same three priorities. These priorities are as follows:

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

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

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

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

Throughout the 2020-21 school year, the Novato Unified School District maintained its commitment to the three district-wide goals; Culture of Caring, Culture of Competence, and Culture of Excellence. The Culture of Caring focuses on building school and district communities that

prioritize relationships, wellness, and social emotional learning. The Culture of Excellence focuses on developing a system that clearly articulates consistent and rigorous standards-aligned courses of study and maintains high expectations for the success of every student. Finally, the Culture of Competence focuses on building a Multi Tiered System of Support to ensure that every student has access to the supports they need to be successful. The staff's commitment to these goals paved the way for the district's ability to move smoothly between remote learning, hybrid learning, and a full return to in person learning. Therefore the 2021-24 LCAP was designed with these three broad goals. Each of the action items proposed for each goal area has been shared, evaluated, and influenced by specific stakeholder input. Two of the five goals have been most impacted; Goal 1: Culture of Caring and Focus Goal 1: Use of High Quality Data.

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

#### Focus Goal 1: High Quality Data Based Decision Making

Similar to staff, stakeholders noted the inconsistency in data. From year to year, metrics have changed and often the sources from which the data was gathered also shifted. This is not unlike what is currently experienced in the analysis and goal setting for student success in many areas. In the 2021-24 LCAP, clear metrics will be articulated with a consistent data source referenced. Beyond that, all schools will integrate ongoing data cycles to monitor student data. In order to do so effectively, teachers and administrators need easy access to the data. DataMatters, NUSD's data management system, will continue to be updated and expanded training will be facilitated at every school. A focus goal for the 2021-22 LCAP will be the use of high quality data to make all decisions.

# Goals and Actions

## Goal

Goal #	Description
1	BROAD GOAL 1 - Culture of Caring: Each school site will foster and maintain positive parent, student and community engagement to promote safe, inclusive, restorative and well-maintained campuses.

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3 - Parent Involvement  Increased Usage of Community Liaison 1. Number of contacts 2. Frequency of Services Provided	This is a new action item and goal area. Data from 2021-22 will provide a baseline.				To be determined after baseline is established in 2021-22.
Priority 5 - Pupil Engagement  Increased positive response to NUSD Youth Truth Survey	Elementary- Questions to be added on the survey in 2021-2022 school year  Middle School-				Elementary- Q2: 25th percentile Q4: 25th percentile  Middle School- Q2: 35th percentile Q4: 10th percentile

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Mental Health Questions #2 and #4.</p> <p>QUESTION 2. When I'm feeling upset, stressed, or having problems...my school has programs or services that help me.</p> <p>QUESTION 4. When I'm feeling upset, stressed or having problems...there is an adult from school who I can talk to about it.</p>	<p>Q2: 3.04 (30th percentile) Q4: 2.85 (3rd percentile)</p> <p>High School- Q2: 3.01 (26th percentile) Q4: 2.92 (13th percentile)</p>				<p>High School- Q2: 30th percentile Q4: 20th percentile</p>
<p>Priority 6 -School Climate Suspension Rate</p> <p>California School Dashboard State Indicator</p> <p>Percentage of K-12 students who have been suspended at least once in a given school year. Note: Students who are suspended multiple times are only counted once</p>	<p>2019 Dashboard All Students 3%</p> <p>Racial Ethnic Groups</p> <ul style="list-style-type: none"> <li>African American 8.9% (declined)</li> <li>American Indian/Native Alaskan 0% (maintained)</li> <li>Asian 0.9%(maintained)</li> <li>Filipino 2.6% (maintained)</li> </ul>				<p>Suspension rates will decrease by a minimum of 1% in each student group.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> <li>Hispanic/Latino 3.5% (declined)</li> <li>Native Hawaiian/Pacific Islander 8.7% (declined)</li> <li>Two or more races 5% (declined)</li> <li>White 2.6% (maintained)</li> <li>English Learners 3.3% (maintained)</li> <li>Socioeconomically Disadvantaged 4% (declined)</li> <li>Foster Youth 3.4% (declined)</li> <li>Homeless Youth 5.8% (increased)</li> <li>Students with Disabilities 5.8% (declined)</li> </ul>				
Priority 6 - School Climate	2019-20 0.1%				0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion Rate  California School Dashboard State Indicator					
Priority 5 - Pupil Engagement Chronic Absenteeism Rate  California School Dashboard State Indicator  The percentage of K-8 students who are absent 10 percent or more of the instructional days they were enrolled.	2019 Dashboard All Students 6.5% (maintained)  Racial Ethnic Groups <ul style="list-style-type: none"> <li>African American 17.7% (declined)</li> <li>American Indian/Native Alaskan 5.7% (declined)</li> <li>Asian 3.8% (increased)</li> <li>Filipino 2.2% (declined)</li> <li>Hispanic/Latino 7.9% (increased)</li> <li>Native Hawaiian/Pacific Islander 7.7% (declined)</li> <li>Two or more races 6.5% (declined)</li> </ul>				Chronic Absenteeism rates will decrease by a minimum of 1% in each student group.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> <li>• White 5% (maintained)</li> <li>• English Learners 7.4% (increased)</li> <li>• Socioeconomically Disadvantaged 9.6% (maintained)</li> <li>• Foster Youth 14.3% (declined)</li> <li>• Homeless 19.1% (declined)</li> <li>• Students with Disabilities 10.4% (increased)</li> </ul>				
Number of students Referred to SARB	2020-21 33 students				The number of students referred to SARB will decrease by 50%.
Priority 3 - Parent involvement Language Line Interpretation Service Usage	2020-21 410 calls and video conferences				The number of calls and video conferences will increase by 20%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Note: Special Education calls excluded					
Priority 5 - Pupil Engagement Number of Bilingual Teachers Hired	2020-21 4 teachers				The number of bilingual teachers hired will increase by 50%.
Priority 5 - Pupil Engagement Middle School Dropout	2020-21 0				Continue to have zero middle school dropout rate
Priority 5 - Pupil Engagement Attendance Rates  Data Source: NUSD Data Matters	2020-21 96.8% average attendance rate				
Priority 6 - School Climate Service Satisfaction Rates Based on Local Climate Survey	This is a new action item and goal area. Data from 2021-22 will provide a baseline using the following tools:  1. Community Liaison Community Survey 2. Mental Health & Wellness Survey				To be determined after baseline is established in 2021-22.



# Actions

Action #	Title	Description	Total Funds	Contributing
1	ACTION 1: Community Liaisons	<p>NUSD's community liaisons serve as a link between schools and families to support the social-emotional needs of students and to further their academic success.</p> <p>Community liaisons meet the various needs of identified students and families by:</p> <ul style="list-style-type: none"> <li>• Fostering positive relationships between school and home.</li> <li>• Collaborating with site staff, district personnel to meet the needs of students and their families.</li> <li>• Communicating with families in English and Spanish.</li> <li>• Referring students and families to outside agencies for services.</li> <li>• Maintaining confidentiality with student information and interactions with families.</li> </ul>	\$702,190.00	Yes
2	ACTION 2: Mental Health Services	<p><b>Mental Health Services</b></p> <p>Mental health care for children involves helping them reach appropriate developmental milestones and supporting them to cope with traumatic events in their life. Focusing on all factors that potentially impinge the optimal mental health of a child is supported by evidence-based practices and emphasized through collaborative planning and service-delivery efforts with parents and educational staff.</p> <p>NUSD contracts the services of North Marin Community Services (NMCS) and Bay Area Community Resources (BACR) to provide counselors to campuses. Students are served at the point of need, counseled in crisis, and provided ongoing family support.</p>	\$855,959.00	Yes
3	ACTION 3: Restorative Justice	Restorative Justice promotes values and principles that use inclusive, collaborative approaches for being in the community. These	\$126,565.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Teacher on Special Assignment	<p>approaches validate the experiences and needs of everyone within the community, particularly those who have been marginalized, oppressed, or harmed. These approaches allow us to act and respond in ways that are healing rather than alienating or coercive.</p> <p>Key Goals of Restorative Discipline:</p> <ul style="list-style-type: none"> <li>• To understand the harm and develop empathy for both the harmed and the harmer.</li> <li>• To listen and respond to the needs of the person harmed and the person who harmed.</li> <li>• To encourage accountability and responsibility through personal reflection within a collaborative planning process.</li> <li>• To reintegrate the harmer into the community as valuable, contributing members.</li> <li>• To create caring climates to support healthy communities.</li> <li>• To change the system when it contributes to harm.</li> </ul> <p>The Restorative Justice TOSA supports NUSD students and staff districtwide by developing strong cultural systems while implementing restorative practices that ensure all students find social, emotional, and academic success. This includes aligning time, resources, and support with the individual and collective needs of students.</p>		
4	ACTION 4: Intervention Specialist (North Bay Security)	<p>Intervention Specialist (North Bay Security Contracted Service) Multi-funded contract</p> <p>North Bay Security personnel focuses on truancy and providing mentoring as an intervention strategy for students in grades K-8. NBS trained staff serves as a liaison between school staff and families to decrease chronic absenteeism and student suspensions with a focus on meeting the needs of underserved student groups. During the year, NBS personnel meet directly with students and families to discuss attendance issues, attend school site (SART) and district level attendance meetings (SARB), perform home visits to check on truant students. Trained personnel strive to provide solutions for families and mentor struggling students.</p>	\$50,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
5	ACTION 5: Newcomer Counselor	<p>The Newcomer Counselor supports all services and policies in place to support newcomer students to provide guidance to newcomer students, their families, and NUSD personnel in matters pertaining to students who have been in a US school for less than three years.</p> <p>The Newcomer counselor will support students and families in the following ways:</p> <ul style="list-style-type: none"> <li>• Oversee intake process for newcomers and communicate information with school personnel.</li> <li>• Monitor academic progress and manage necessary supports</li> <li>• Personal counseling and crisis management</li> <li>• Communicate to parents services provided to newcomer students</li> <li>• Coordinate with community-based organizations to meet the needs of newcomer students and families.</li> <li>• Consult and Coordinate NUSD school personnel, district administration and Site Leadership Team (SLT) and English Language Advisory Committee (ELAC) Coordination of Services Team (COST) participant.</li> </ul>	\$112,434.00	Yes
6	ACTION 6: Restorative Justice Specialist	<p>The Restorative Justice Specialist works closely with students, staff and families to facilitate restorative practice strategies and programs to support a positive learning approach to discipline issues Responsible for conducting Peer Court, District Court, Restorative Circles and other interventions aligned with an evidence-based Restorative Justice Program.</p>	\$34,021.00	Yes
7	ACTION 7: Translation Support	<p>To ensure meaningful communication with limited English-speaking families competent translation and interpretation services are available at all NUSD schools and the district central office.</p> <p>Supports include:</p>	\$40,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Translation of site and district communications.</li> <li>• Availability of NUSD webpage to be viewed in a multitude of languages.</li> <li>• Interpretation by NUSD personnel and service contractors at public meetings, school events, in-person conferences, and phone calls.</li> <li>• Contracted multi-lingual services of Language Line on-demand over the phone or virtually services for interpretation.</li> </ul>		
8	ACTION 8: Hire Bilingual Teachers	NUSD's Equity Imperative declares that every student have the support, encouragement, and assistance they need to succeed in school. To address the need to better serve the English learner student population and their families, NUSD continually seeks to hire bilingual teachers. Throughout the school year, NUSD Human Resources personnel attend recruiting fairs including those who promote diversity within and outside of California. NUSD is also a member of the California Association for Bilingual Education (CABE), which has a job corner to advertise positions. This action financially supports actions to hire bilingual staff.	\$2,000.00	Yes
9	ACTION 9: Contribution to Free and Reduced Meal Program/FANS	Contribution to Free and Reduced Meal Program (FRMP) to provide meals at no cost for students who are eligible for reduced price meals	\$40,000.00	Yes
10	ACTION 10: Supporting MTSS	<p>School psychologists are uniquely posed to provide support to schools and district staff as they implement MTSS. NUSD Psychologists are responsible for providing both direct and indirect support to students, families, and staff members in order to ensure high quality programming for students especially those with unique needs.</p> <p>Duties include, but not be limited to:</p> <ul style="list-style-type: none"> <li>• Assist in the implementation of assessment recommendations for students as needed</li> </ul>	\$439,578.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Provide consultation and advice to administrators and teachers regarding intervention supports for struggling students</li> <li>• Coordinate, communicate and seek consultation with community agencies as appropriate.</li> <li>• Assist family with collaboration with school to implement interventions</li> <li>• Consultation around social emotional and behavioral systems and structures with Ed. Services Department</li> </ul>		

## Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 8 - Student Outcomes California Dashboard State Indicator - ELA This measure is based on student performance on either the Smarter Balanced Summative Assessment or the California Alternate	2019 Dashboard Points Above of Below Standard All Students 7.4 Above  Racial Ethnic Groups <ul style="list-style-type: none"> <li>African American 60.5 Below</li> </ul>				California Dashboard State Indicator for ELA will have a positive increase.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Assessment, which is taken annually by students in grades 3–8 and grade 11.</p> <p>Distance from Standard measures how far, on average, students are from the lowest possible score for Standard Met. The Smarter Balanced Consortium has identified Standard Met as demonstrating the knowledge and skills necessary for students to be on track for college and career readiness at their grade level.</p>	<ul style="list-style-type: none"> <li>American Indian/Native Alaskan 27 Below</li> <li>Asian 51.1 Above</li> <li>Filipino 36.4 Above - Green</li> <li>Hispanic/Latino 34.7 Below</li> <li>Native Hawaiian/Pacific Islander*</li> <li>Two or more races 30.1 Above</li> <li>White 39.8 Above</li> <li>English Learners 60.4 Below</li> <li>Socioeconomically Disadvantaged 36.2 Below</li> <li>Foster Youth 65.3 Below</li> <li>Homeless 77.2 Below</li> <li>Students with Disabilities 74.6 Below</li> </ul>				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Note: * = Less than 11 students - data not displayed for privacy				
<p>Priority 4 - Pupil Achievement California Dashboard State Indicator - Math</p> <p>This measure is based on student performance on either the Smarter Balanced Summative Assessment or the California Alternate Assessment, which is taken annually by students in grades 3–8 and grade 11.</p> <p>Distance from Standard measures how far, on average, students are from the lowest possible score for Standard Met. The Smarter Balanced Consortium has identified Standard Met as demonstrating the knowledge and skills necessary for students to be on track for college and</p>	<p>2019 Dashboard Points Above or Below Standard All Students 10.3 Below</p> <p>Racial Ethnic Groups</p> <ul style="list-style-type: none"> <li>African American 97.8 Below</li> <li>American Indian/Native Alaskan 44.5 Below</li> <li>Asian 47.6 Above</li> <li>Filipino 11.6 Above</li> <li>Hispanic/Latino 57.2 Below</li> <li>Native Hawaiian/Pacific Islander *</li> <li>Two or more races 19.2 Above</li> <li>White 24.7 Above</li> </ul>				California Dashboard State Indicator for math will have a positive increase.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
career readiness at their grade level.	<p>English Learners 76.6 Below</p> <p>Socioeconomically Disadvantaged 60.2 Below</p> <p>Foster Youth 78 Below</p> <p>Homeless 92.7 Below</p> <p>Students with Disabilities 99.6 Below</p> <p>Note: * = Less than 11 students - data not published for privacy</p>				
<p>Priority 4 - Pupil Achievement</p> <p>Smarter Balanced data: Percentage of students who have met or exceeded ELA standards</p>	<p>2018-19 Scores</p> <p>All Students 55.10%</p> <p>Racial Ethnic Groups</p> <ul style="list-style-type: none"> <li>African American 29.78%</li> <li>American Indian/Native Alaskan 40%</li> <li>Asian 72.28%</li> <li>Filipino 67.65%</li> <li>Hispanic/Latino 33.99%</li> <li>Native Hawaiian/Pacific Islander*</li> <li>Two or more races 67.73%</li> </ul>				The total number of students who meet or exceed standards for ELA will increase by a minimum of 3% and will show an increase in each student group.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> <li>White 71.71%</li> <li>English Learners 5.53%</li> <li>Socioeconomically Disadvantaged 33.65%</li> <li>Foster Youth* 15.87%</li> <li>Homeless Youth 22.59%</li> <li>Students with Disabilities 22.59%</li> </ul> <p>Note: * = Less than 10 students - data not published for privacy</p>				
Priority 4 - Pupil Achievement Smarter Balanced data: Percentage of students who have met or exceeded Math standards	<p>2018-19 Scores All Students 48.57%</p> <p>Racial Ethnic Groups</p> <ul style="list-style-type: none"> <li>African American 18.95%</li> <li>American Indian/Native Alaskan 42.31%</li> <li>Asian 69.37%</li> <li>Filipino 57.14%</li> </ul>				The total number of students who meet or exceed standards for ELA will increase by a minimum of 3% and will show an increase in each student group.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> <li>Hispanic/Latino 28.10%</li> <li>Native Hawaiian/Pacific Islander*</li> <li>Two or more races 60.37%</li> <li>White 64.46%</li> <li>English Learners 4.84%</li> <li>Socioeconomically Disadvantaged 27.13%</li> <li>Foster Youth* Homeless Youth 11.11%</li> <li>Students with Disabilities 20.56%</li> </ul> <p>Note: * = Less than 10 students - data not published for privacy</p>				
Priority 4 - Pupil Achievement English Learner Progress  California Dashboard State Indicator	2019-20 40.7%				50% of students will make progress towards English language proficiency.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The percentage of EL students making progress towards English language proficiency or maintaining the highest level.					
<p>Priority 4 - Pupil Achievement Reclassified as Fluent English Proficient</p> <p>Per reclassification criteria set forth in California Education Code Section 313 and Title 5 California Code of Regulations Section 11303.</p>	<p>2019-20 285 students</p>				Students who will be Reclassified as Fluent English Proficient will increase by 5%.
<p>Priority 5 - Pupil Engagement Graduation Rate California Dashboard State Indicator Percentage of students who receive a standard high school diploma or complete their graduation requirements at an alternative school.</p>	<p>2019 Dashboard All Students 91.6%</p> <p>Racial Ethnic Groups</p> <ul style="list-style-type: none"> <li>African American 75%</li> <li>American Indian/Native Alaskan *</li> <li>Asian 100%</li> <li>Filipino *</li> <li>Hispanic/Latino 88.4%</li> </ul>				The graduation rate for all students will reach a minimum of 95% and show a positive increase in all student groups.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> <li>Native Hawaiian/Pacific Islander *</li> <li>Two or more races 97.1%</li> <li>White 93%</li> </ul> <p>English Learners 69.7%</p> <p>Socioeconomically Disadvantaged 88.8%</p> <p>Foster Youth* Homeless *</p> <p>Students with Disabilities 87.1%</p> <p>Note: * = Less than 11 students - data not published for privacy</p>				
<p>Priority 5 - Pupil Engagement High School Cohort Drop Out Rate</p> <p>This report displays the number and percentage of students in the four-year cohort who dropped out of school.</p>	<p>2019-20 All students 3.5%</p> <p>Racial Ethnic Groups</p> <ul style="list-style-type: none"> <li>African American 5.9%</li> <li>American Indian/Native Alaskan*</li> <li>Asian 0%</li> <li>Filipino*</li> <li>Hispanic/Latino 6.2%</li> </ul>				The dropout rate for all students will decrease by 1% and demonstrate a decrease in all student groups.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> <li>Native Hawaiian/Pacific Islander*</li> <li>Two or more races 2.9%</li> <li>White 2.3%</li> <li>English Learners 11.1%</li> <li>Socioeconomically Disadvantaged 5.6%</li> <li>Foster Youth*</li> <li>Homeless 8.7%</li> <li>Students with Disabilities 9.3%</li> </ul> <p>Note: * = Less than 11 students - data not published for privacy</p>				

## Actions

Action #	Title	Description	Total Funds	Contributing
1	ACTION 1: MTSS Coordinator	A Multi-Tiered System of Supports (MTSS) is a systemic, continuous improvement framework in which data-based problem solving and decision-making is practiced across all levels of the educational system for supporting students. The MTSS coordinator for Novato Unified School District supports the Multi-Tiered System of Supports that has a strong focus on serving the needs of economically disadvantaged, English learners, foster youth, and homeless students.	\$167,987.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>The MTSS Coordinator supports students, families, school sites the district central office in the following ways:</p> <ul style="list-style-type: none"> <li>• Provides training, consultation, and support to administrators, teachers, and school-based leadership teams to facilitate implementation of a Multi-Tiered System of Supports (MTSS) at the district and school levels.</li> <li>• Coordinates MTSS staff development activities for school-based and district personnel.</li> <li>• Collaborates with school community liaisons to utilize available resources to address concerns and meet the needs of students and families.</li> <li>• Overseas District English Language Advisory Committee (DELAC).</li> <li>• Ensures compliance and adherence to district procedures, state guidelines, and federal regulations for English learners, foster youth, and homeless programs.</li> </ul>		
2	ACTION 2: AVID Sections	<p>Advancement Via Individual Determination (AVID) is an in-school academic support program for grades seven through twelve. The purpose of the program is to prepare students for college admission, especially underrepresented students who will be the first in their families to attend college. NUSD's AVID program is designed as an elective course for 7th-12th-grade students at both comprehensive high schools and all three middle schools. All high school AVID courses are A- G approved which supports students to meet A-G eligibility requirements upon graduation. NUSD's AVID program has measurable success, and data shows that the program is effectively closing the achievement gap for AVID elective students. NUSD AVID instructors are trained to use AVID strategies and attend ongoing professional development to enhance instructional skills. NUSD</p>	\$355,224.00	Yes

Action #	Title	Description	Total Funds	Contributing
		provides each secondary school with class sections to ensure that low-income, English learners and students of color have the opportunity to enroll in the AVID program during or after the school day.		
3	ACTION 3: English Learner Teacher on Special Assignment (TOSA)	<p>The NUSD EL TOSA promotes and supports the success of English learners districtwide. The TOSA 's primary goal is to monitor the progress of English Learners to ensure appropriate placement and academic success, assist in identifying professional development needs and act in an advisory capacity to staff and parents regarding state and federal guidelines concerning English learner education. This is a multifunded position.</p> <p>EL TOSA Essential Duties Include:</p> <ul style="list-style-type: none"> <li>• Support Implementation of Designated and Integrated ELD at all schools. Both integrated and designated ELD are provided to English learners. Integrated ELD is provided to ELs throughout the school day and across all subjects by all teachers who have ELs in their classrooms. Designated ELD is provided to ELs by skilled teachers during a protected time during the regular school day.</li> <li>• Communicates information and research data to schools to build capacity in staff to access, interpret and act effectively on data to inform instruction and refine programming decisions for English learners.</li> <li>• Provides professional development and instructional coaching to support teachers in maximizing English learner students' language acquisition and academic success.</li> <li>• Collaborates with school administrators regarding necessary testing for identified students, EL reclassification process, and monitoring academic progress of reclassified students for four years following their reclassification.</li> </ul>	\$63,323.00	Yes



Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>Assists with the development and implementation of a district-wide EL Master Plan.</li> </ul>		
4	ACTION 4: Expanded EL Classes (MS/High/Alternative)	The purpose of English Language Development (ELD) is to actively engage students in learning language structures and vocabulary. ELD lessons can be related to academic content, however, the core purpose of ELD is language acquisition. Smaller English Language Development (ELD) classes support English learners in developing language skills.	\$466,231.00	Yes
5	ACTION 5: English Language Development - Professional Development	Certificated staff receive training to help guide instruction for English learners who are developing the English language skills needed to be reclassified as proficient in English and to engage successfully with state subject-matter standards for college-and career-readiness.	\$10,285.00	Yes
6	ACTION 6: Intervention Software (APEX)	This online program provides strategic support for students for credit recovery to increase the number of students meeting the UC/CSU entrance requirements. The software remediates gaps in learning by building grade-level proficiency using standards-based instruction, practice, and review.	\$70,000.00	Yes
7	ACTION 7: Extended Learning - Camp University	Camp University is a five-week program that provides K-12 English learners with the opportunity to continue to learn safely with NUSD over the summer. Credentialed teachers work with students to build their capacity to read, listen, speak, and write in English. Imagine Learning Language Literacy software is used as the pre and post-program assessment. State-mandated English Learner Proficiency Assessment for California (ELPAC) test scores are also reviewed to measure growth in English Language Development. NUSD contracts the services of Marin YMCA to provide afternoon enrichment activities for program participants. Participating in recreational activities is an effective way for campers to develop language and communication	\$100,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		skills in a fun-filled and relaxed environment. Students are provided breakfast/lunch and offered bus transportation to and from the program site.		
8	ACTION 8: Hamilton Meadow School LCFF Supplemental Allocation	<p>Hamilton Meadow Elementary School Item #1: Project Coordinator (0.33 FTE) Description: One third of the Project Coordinator's job duties are focused on expanding and enhancing the services and support for unduplicated students. This includes data monitoring, intervention, and family communication. This is a multi-funded position, with the allocation based upon unduplicated pupil counts.</p> <p>Item #2: Hourly English Learner Support Description: Provides support to address the academic needs of English learners.</p> <p>Item #3: Before and Afterschool Intervention for Unduplicated Students Description: Certificated personnel providing math intervention for unduplicated middle school students, and ELA/Math support for 2nd grade unduplicated students.</p> <p>Item #4: Afterschool Intervention for English Learners Description: Classified staff member providing afterschool intervention class for EL students.</p>	\$25,000.00	Yes
9	ACTION 9: Loma Verde Elementary School LCFF Supplemental Allocations	<p>Loma Verde Elementary School Item #1: Small Group Intervention for English Learners Description: Intervention to address the academic needs of English learners</p> <p>Item #2: Summer Grade Level PD Days (English Language Development Curriculum)</p>	\$25,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Deprescription: Two days for credentialed staff to plan and map ELD curriculum for the school year.</p> <p>Item #3: Social Emotional Curriculum/Programs for Newcomer Students Description: Specific trauma informed practices to support Newcomers and socio-economically disadvantaged students and their families.</p> <p>Item #4: Multi-tiered Systems of Support (MTSS) for English Learners Description: Developing Multi-tiered Systems of Support (MTSS) to support academic needs of English Learners. This action includes small group intervention support for EL/Newcomers and the purchase of supplemental materials for EL students.</p>		
10	Action 10: Lu Sutton Elementary School LCFF Supplemental Allocation	<p>Lu Sutton Elementary Item #1: Social Emotional Learning (SEL) Support for Low Income &amp; English Learners Description: Trauma Informed small group and 1:1 intervention for low income students and EL/Newcomers. Purchase of SEL materials to help low income and EL/Newcomer students understand and communicate feelings.</p> <p>Item #2: Parent Education and Engagement for English Emerging Families Description: Purchase online program, Rosetta Stone, for parents of EL students to support English language development. Provide 8 week class for our EL/Newcomer parents to learn how to use AERIES and clever, Konstella and school electronic communications to enhance parent engagement.</p> <p>Item #3: Multi-tiered Systems of Support (MTSS) for English Learners Description: Developing Multi-tiered Systems of Support (MTSS) to support academic needs of English Learners. This action includes small group intervention support for EL/Newcomers and the purchase of supplemental materials for EL students.</p>	\$25,000.00	Yes

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

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

## Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Data Source: Local Indicator Self-Reflection Tool					
<p>Priority 2 - Implementation of State Standards EL Access to CA Standards Including English Language Development (ELD) Standards</p> <p>This local indicator considers whether the local educational agency is making progress toward implementing state academic standards.</p> <p>Data Source: Local Indicator Self-Reflection Tool</p>	<p>2019 California School Dashboard Local Indicator Self-Reflection Tool Met Standard</p>				<p>California School Dashboard Local Indicator Self-Reflection Tool cMeet Standard</p>
<p>Priority 4 - Pupil Achievement Smarter Balanced data: Percentage of students who meet or exceeded ELA standards</p>	<p>2018-19 All Students 55.10%</p> <p>Racial Ethnic Groups</p> <ul style="list-style-type: none"> <li>African American 29.78%</li> </ul>				<p>The total number of students who meet or exceed standards for ELA will increase by a minimum of 3% and will show an increase in each student group.</p>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> <li>American Indian/Native Alaskan 40%</li> <li>Asian 72.28%</li> <li>Filipino 67.65%</li> <li>Hispanic/Latino 33.99%</li> <li>Native Hawaiian/Pacific Islander *</li> <li>Two or more races 67.73%</li> <li>White 71.71%</li> <li>English Learners 5.53%</li> <li>Socioeconomically Disadvantaged 33.65%</li> <li>Foster Youth*</li> <li>Homeless 15.87%</li> <li>Students with Disabilities 22.59%</li> </ul> <p>Note: * = Less than 10 students - data not published for privacy</p>				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4 - Pupil Achievement Smarter Balanced data: Percentage of students who meet or exceeded Math standards	2018-19 All Students 48.57%  Racial Ethnic Groups <ul style="list-style-type: none"> <li>African American 18.95%</li> <li>American Indian/Native Alaskan 42.31%</li> <li>Asian 69.37%</li> <li>Filipino 57.14%</li> <li>Hispanic/Latino 28.10%</li> <li>Native Hawaiian/Pacific Islander *</li> <li>Two or more races 60.37%</li> <li>White 64.46%</li> <li>English Learners 4.84% -</li> <li>Socioeconomically Disadvantaged 27.13%</li> <li>Foster Youth*</li> <li>Homeless 11.11%</li> </ul>				The total number of students who meet or exceed standards for math will increase by a minimum of 3% and will show an increase in each student group.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> <li>Students with Disabilities 20.56%</li> </ul> <p>Note: * = Less than 10 students - data not published for privacy</p>				
Priority 4 - Pupil Achievement Semester Final Grade Rates: Number of students who earned a D or F in a secondary school course	Grades 9-12: 409 Students Grades 6-8: 435 Students				Grades 9-12: decrease by 10% Grades 6-8: decrease by 10%
Priority 5 - Pupil Engagement High School Cohort Drop Out Rate  The number and percentage of students in the four-year cohort who dropped out of school.	2019 All students 3.5%  Racial Ethnic Groups <ul style="list-style-type: none"> <li>African American 5.9%</li> <li>American Indian/Native Alaskan*</li> <li>Asian 0%</li> <li>Filipino*</li> <li>Hispanic/Latino 6.2%</li> <li>Native Hawaiian/Pacific Islander*</li> </ul>				The dropout rate for all students will decrease by 1% and demonstrate a decrease in all student groups.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> <li>Two or more races 2.9%</li> <li>White 2.3%</li> <li>English Learners 11.1%</li> <li>Socioeconomically Disadvantaged 5.6%</li> <li>Foster Youth* 8.7%</li> <li>Homeless Youth 8.7%</li> <li>Students with Disabilities 9.3%</li> </ul> <p>Note: * = Less than 11 students - data not published for privacy</p>				
Priority 5 - Pupil Engagement Graduation Rate  California School Dashboard State Indicator. Percentage of students who receive a standard high school diploma or complete their graduation	2019 Dashboard All Students 91.6%  Racial Ethnic Groups <ul style="list-style-type: none"> <li>African American 75%</li> <li>American Indian/Native Alaskan*</li> <li>Asian 100%</li> <li>Filipino*</li> </ul>				The graduation rate for all students will reach a minimum of 95% and show a positive increase in all student groups.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
requirements at an alternative school.	<ul style="list-style-type: none"> <li>Hispanic/Latino 88.4%</li> <li>Native Hawaiian/Pacific Islander*</li> <li>Two or more races 97.1%</li> <li>White 93%</li> </ul> <p>English Learners 69.7%</p> <p>Socioeconomically Disadvantaged Pupils 88.8%</p> <p>Foster Youth*</p> <p>Homeless Youth*</p> <p>Students with Disabilities 87.1%</p> <p>Note: * = Less than 11 students - data not published for privacy</p>				
<p>Priority 4 - Pupil Achievement Cohort Graduates Meeting UC/CSU Course Requirements</p> <p>The percentage of students in the four-year cohort who met the UC/CSU entrance, or A-G, course requirements.</p>	<p>2019-20</p> <p>All students 49.1%</p>				59% of all students will meet UC/CSU Course Requirements.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4 - Pupil Achievement PSAT Participation - 11th Grade Students	2019-20 589 completed the test				PSAT will continued to be offered to students although not mandated
Priority 4 - Pupil Achievement College A/P Exams Participation Rate	<p>60% of AP exams taken by NUSD students received a 3 or higher.</p> <p>Total Exams Taken by Students Enrolled in NUSD during 2019-20: 2,611</p> <ul style="list-style-type: none"> <li>African American Students: 64</li> <li>Hispanic/Latino Students: 954</li> <li>Low Income Students: 941</li> <li>English Learner Students: 197</li> </ul>				66% of AP exams taken by NUSD students will receive a 3 or higher.
Priority 4 - Pupil Achievement California School Dashboard Indicator College/Career Indicator (CCI)	<p>2019 Dashboard All Students 50.8%</p> <p>Racial Ethnic Groups</p>				55% of all students will be prepared on the College/ Career Indicator and each student will show positive increase.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The percentage of high school graduates who are placed in the "Prepared" level on the College/Career Indicator.	<ul style="list-style-type: none"> <li>African American 31.3%</li> <li>American Indian/Native Alaskan *</li> <li>Asian 77.8%</li> <li>Filipino*</li> <li>Hispanic/Latino 32.3%</li> <li>Native Hawaiian/Pacific Islander *</li> <li>Two or more races 70.6%</li> <li>White 58.6%</li> <li>English Learners 9.5%</li> <li>Socioeconomically Disadvantaged 35.3%</li> <li>Foster Youth*</li> <li>Homeless Youth *</li> <li>Students with Disabilities 16.7%</li> </ul> <p>Note: * = Less than 11 students - data not published for privacy</p>				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4 - Pupil Achievement Career Technical Education (CTE)  Number of students enrolled in a CTE course	2020-21 678 Students				CTE course enrollment will increase by 10%.
Priority 4 - Pupil Achievement Career Technical Education (CTE)  Number of students completed a pathway	2020-21 73 Students				The number of students completing a CTE pathway will increase by 10%.
Priority 4 - Pupil Achievement English Learner Progress  California Dashboard State Indicator The percentage of EL students making progress towards English language proficiency or maintaining the highest level.	2019 Dashboard 40.7%				Increase by 5%
Priority 4 - Student Achievement	2019-20 285 students				Increase by 5%



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reclassified as Fluent English Proficient  Per reclassification criteria set forth in California Education Code Section 313 and Title 5 California Code of Regulations Section 11303.					

## Actions

Action #	Title	Description	Total Funds	Contributing
1	ACTION 1: Expanded Guidance Counselors	Guidance counselors provide social and academic support to students at all our high schools. They are a critical piece of the school experience for every student. The state of California requires a maximum student to counselor ratio of 1:622, whereas NUSD maintains a significantly lower student to counselor ratio of 1:350. The lower counselor-to-student ratio improves student outcomes and decreases the recurrence of student disciplinary problems. These outcomes are greater for low income and students of color.	\$289,190.00	Yes
2	ACTION 2: College Readiness Exams - PSAT	The PSAT is a good way for a student to become familiar with the content, format, and test-taking process of the SAT. Scores can reveal which SAT content areas a student may not be particularly strong in, regardless of grades in related classes. To ensure that underrepresented students have the opportunity to take the PSAT without the burden of struggling to meet the financial obligation to take it LCFF Supplemental funds are allocated for low-income students.	\$8,700.00	Yes

Action #	Title	Description	Total Funds	Contributing
3	ACTION 3: College Advance Placement (AP) Tests	NUSD asserts the need to reduce racial disparities and give underrepresented student groups the opportunity to learn, grow, and succeed in the classroom and beyond. The AP program seeks to provide high school students the opportunity to be ready and able to thrive on enrollment in college. Students who do not realize their AP potential miss out on many important advantages. Funds are allocated to pay the exam fee for underrepresented demographic high school student groups.	\$15,000.00	Yes
4	ACTION 4: Instruction & Learning Teacher on Special Assignment	<p>The Teacher on Special Assignment (TOSA) for Instruction and Learning is committed to the development of a well-designed and clearly communicated teacher development process for driving measurable learning to help close the achievement gap.</p> <p>The TOSA supports district personnel in the following ways:</p> <ul style="list-style-type: none"> <li>Assists teachers in using evidence-based instructional and learning strategies and differentiated instructional strategies in planning, delivering and assessing lessons and individual student success.</li> <li>Collaborates with teachers and specialists in planning for specific student learning outcomes and uses data and information to determine the student's current knowledge and skill level, support individualized student learning goals, and assess student progress.</li> <li>Provides training in the use of technology for planning, progress reporting, designing classroom instruction and required record-keeping activities.</li> <li>Provides professional development in best practices in student engagement and curriculum development with an emphasis on establishing classroom environments that are accessible and provide multiple representations of content for students with diverse backgrounds and abilities.</li> </ul>	\$113,594.00	Yes

Action #	Title	Description	Total Funds	Contributing
5	ACTION 5: Teacher Leader Team (TLT)	<p>The NUSD Teacher Leadership Team consists of 60 teachers representing all thirteen schools in NUSD across all grade levels and content areas including SPED, World Languages, Visual and Performing Arts, and Physical Education/ Health.</p> <p>The mission of TLT is through decentralized leadership, optimism, honesty, and a focus on students, we will model, deliver, and design a proactive, realistic, and research- based approach to establishing a high quality, scalable, and sustainable model of Proficiency Based Education in NUSD by the 2023 school year.</p> <p>The Teacher Leadership Team continues to immerse themselves in the research of Proficiency Based Education (PBE) and their own leadership training. Our partnership with Marzano Research provides multiple learning opportunities focused on standards-based grading, how to use proficiency scales to support student learning, and how to determine the difference between a scale and a rubric. In addition to Proficiency Based Education training, Marzano Resources also continues to train Teacher Leadership Team in facilitating collaborative teams and adult learners. This supports the TLT members to effectively serve as leaders within their individual school communities and model the shifts in their classrooms.</p> <p>NUSD Teacher Leadership Team plans and facilitates NUSD's professional learning, implements components of PBE in their classrooms, and expands the use of technology integration. TLT leads their individual school team as well as their grade level or content teams in the transition to PBE. TLT members provide afternoon teacher-led trainings on a variety of topics. Their colleagues consistently rate the professional development highly and they continue to inspire other teachers to immerse in the work.</p> <p>Proficiency Based Education provides clarity of what proficiency in each standard is for our English Learners, Homeless and Foster Youth, and Socioeconomically Disadvantaged students. The proficiency scales have scaffolds outlined to support these students.</p>	\$39,752.00	Yes

Action #	Title	Description	Total Funds	Contributing
		The Teacher Leadership Team looks at student data to look at how various student groups perform and meet proficiency and then determine ways to meet the needs of our at-risk students.		
6	ACTION 6: Two PD Days for Teachers Districtwide	<p>A fundamental building block for the implementation of the Proficiency Based Education, Trauma-Informed Instruction, and Multiple Tier Systems of Support in ensuring cohesive training throughout the District. The District will provide quality Professional Development for all staff for two full days in 2020-21 to provide structured and unstructured opportunities for teachers to build knowledge and capacity related to closing the achievement gap.</p> <p>These trainings will focus on cultivating classroom strategies to improve children's resilience, confidence, and persistence by providing classroom consistency, daily structures, clear expectations, and reliable warmth and love. Additionally, training based on Proficiency Based Education focused on skill mastery and Multiple Tiered Systems of Support will be offered to enhance and advance district efforts to close the achievement gap for at-risk students with a focus on the needs of Economically Disadvantaged, English Language Learners, Foster, and Homeless youth.</p>	\$869,125.00	Yes
7	ACTION 7: AVID Contract/Summer Teacher Institute	Contracting services to support the Advancement Via Individual Determination (AVID) program at NUSD helps teachers shift from delivering content to facilitating learning, resulting in an inquiry-based, student-centered classroom. These elements are at the core of the program's approach to closing the opportunity gap. Summer professional development opportunities provide teachers to enhance program delivery and work together to create a stronger program for students.	\$32,000.00	Yes

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

## Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

Without high quality and easily accessible data, NUSD can't be effective in meeting the three broad goals of increasing the social emotional and academic learning of every student. One of the greatest takeaways from the analysis of previous progress towards meeting our annual goals, stakeholder input, and reflection on NUSD's stagnant gap in opportunity and achievement has been the inconsistency in data. From year to year, metrics have changed and often the sources from which the data was gathered also shifted. Similar to district-wide data collection and analysis, school-wide and even individual student data is unpredictable or insufficient to make well informed instructional decisions. In the 2021-24 LCAP, clear metrics will be articulated with a consistent data source referenced. Beyond that, all schools will integrate ongoing data cycles to monitor student data. In order to do so effectively, teachers and administrators need easy access to the data. Data Matters, NUSD's data management system, will continue to be updated and expanded training will be facilitated at every school. A focus goal for the 2021-22 LCAP will be the use of high quality data to make all decisions.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Frequency of Data Cycles Implemented in Each School	This is a new goal and baseline data will be established in the 2021-22 school year.				Each school will increase the frequency of data cycles by 5%.
Data Matters Platform Usage 1. Frequency of staff log ins 2. Number of teachers accessing the platform	20 staff average logins per day 128 school staff members and 21 district office staff members have accessed the platform				There will be a 50% increase in average daily logins. Every certificated staff member will have accessed the platform.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Educational Software for Guiding Instruction (ESGI) Assessment Results  Standards aligned ELA and Math assessments  1. Number of Students Assessed 2. Number of Different Assessments Administered	ELA 567 Students Assessed 18 Assessments administered  Math 567 Students Assessed 17 Assessments administered				Every TK and K student will be given all assessments in ELA and Math.

## Actions

Action #	Title	Description	Total Funds	Contributing
1	ACTION 1: Data Matters Program Manager	<p>Will expand and optimize the user experience of Data Matters and create a standard-based grade book. The program manager will create new functions within Data Matters to make analyzing and understanding data in one platform. It will continue to be expanded with new reports and functions on a daily basis.</p> <p>Current reports to date:</p> <ul style="list-style-type: none"> <li>English Learner Dashboard</li> <li>Student Profiles</li> <li>A-G Progress reports</li> <li>Attendance Dashboard</li> <li>Behavior Dashboard</li> <li>Subject Area Dashboards</li> <li>Managing and tracking local assessments (Running Records, MARS,...)</li> <li>Enrolment counts for the upcoming school year</li> <li>CAASPP group files exports</li> </ul>	\$153,124.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Create and export custom data reports</li> <li>• Students Goals</li> <li>• Reclassification Form</li> <li>• Annual parent notification letter</li> <li>• Annual progress monitoring report</li> <li>• Student Info form</li> </ul> <p>Some plan updates:</p> <ul style="list-style-type: none"> <li>• Develop Grade book</li> <li>• Design an SPSA report to maximize data for goals setting</li> <li>• Intervention tracking</li> <li>• Students logs to track the types of services students are receiving.</li> <li>• Make improvements to have Data Matters reflect CALPADS standards</li> </ul>		
2	ACTION 2: Assessment/Accountability Software	Collecting student data is important. It helps teachers to drive instruction, to pull small groups for instruction, and report growth. Educational Software for Guiding Instruction (ESGI), is a teacher-led one-on-one assessment for TK and K students that provides student performance ELA and Math data.	\$9,000.00	Yes
3	ACTION 3: Data Management Professional Development	<ul style="list-style-type: none"> <li>• Support teachers in learning how to best engage with DM</li> <li>• Support teachers if how to access the most relevant data for their needs</li> <li>• Support teachers if how to use data to inform instruction</li> <li>• Support school administrator in how to use DM to inform goal setting</li> <li>• Train IT staff in providing ongoing DM support</li> <li>• Elicit and collect feedback about DM continuous improvement</li> <li>• Facilitate the changes that result from continuous improvement feedback</li> </ul>	\$47,373.00	Yes



Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Collect key guide in determining the design, aesthetic, and functionality of the guidebook</li> <li>• Implementation of DM grade book</li> <li>• Develop the capacity of NUSD's IT team to support all components of DM</li> <li>• Provide monthly DM PD to support teachers in becoming self-reliant in data reports</li> </ul>		

## Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

The COVID relief package that the California legislature approved to support public schools includes \$4.6 billion for Expanded Learning Opportunities (ELO) Grants. These funds can be used to support extending instructional learning time, accelerating progress to close learning gaps, integrated pupil supports, community learning hubs, supports for credit deficient pupils, additional academic services, and training for school staff. In March of 2021, CDE published a template for the required Expanded Learning Opportunities Grant Plan to be completed by LEAs as a condition for receiving the grant. The plan was adopted by the local governing board at a public meeting on or before June 1, 2021. All grant funds must be expended by August 2022.

From the onset of the COVID-19, shelter-in-place mandates, and students learning remotely from home, NUSD staff and Board of Trustees knew that conditions would improve and students would eventually return to school. Planning for returning to school and learning recovery started long before all students returned to campus. When Governor Newsom signed AB 86 on March 5, 2021, NUSD was able to solidify actions to support those students who had been adversely affected by the COVID-19 pandemic and extend the additional supports for accelerated learning and intervention into the 2021-22 school year. The purpose of Goal #5 is to focus on building capacity for recovery from COVID-19 for students and staff using these specific grant funds.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of students served in Summer 2021 Programs	130 Camp U 100 AIM High 101 Summer Math Bridge 50 ESY 40 PBL Credit Recovery Total 421 Students				For the 2021-2022 school year: There will be an increase of 2% enrollment in each summer program.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of students engaged with Imagine Learning	3,230 students engaged with Imagine Learning.				For 2021-2022 school year: There will be an increase of 10% engagement among students.
Number of students served in Learning Hubs	135 students were served in learning hubs.				For the 2021-2022 school year there will not be the same need for learning hubs due to a full return to school.
Number of high school students who recover credits during 2021-22	150 students will recover credits during the 2021-22 school year.				For the 2021-2022 school year: There will be a decrease in the need for recovering credits by 3%.
Galileo Assessment Data	End of Year results: Language 22% Exceeded 29% Met 28% Nearly Met 20% Not Met Mathematics 17% Exceeded 25% Met 30% Nearly Met 28% Not Met				For the 2021-2022 school year: There will be positive increase in scores towards meeting standard and a decrease in nearly met and not meeting standards.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELPAC Assessment Administration Satisfaction Survey Rates					
DataMatters Grading Platform Completed and Operational	This is a new goal and baseline data will be established in the 2021-22 school year.				This is a new goal and baseline data will be established in the 2021-22 school year.
Number of TLT PD Sessions offered	42 Sessions offered				The number of TLT PD sessions offered will be maintained at 40-50 sessions offered each year.

## Actions

Action #	Title	Description	Total Funds	Contributing
1	ACTION 1: Expanded Learning Opportunities Grant Plan	<p>1. Extended Instructional Learning Time</p> <p>a. Summer programs 2021</p> <p>2. Accelerating progress to close learning gaps through the implementation, expansion, or enhancement of learning supports</p> <p>a. Imagine Language and Learning, Math and Reading supplemental software</p> <p>b. Supplemental curriculum for Special Education</p> <p>c. Special Education personnel (1.0 FTE NHS/MSA)</p> <p>d. Expanded learning supports for the elementary science program</p> <p>3. Integrated student supports to address other barriers to learning</p> <p>a. Psych interns</p> <p>b. ELO support for elementary sites .05 FTE each</p> <p>c. Custodians for additional cleaning</p> <p>d. Extended hours for paraprofessionals to be trained</p> <p>e. Night custodians for elementary sites 2.0 FTE</p>	\$3,956,480.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>4. Community learning hubs that provide students with access to technology, high-speed internet, and other academic supports</p> <p>5. Supports for credit deficient students to complete graduation or grade promotion requirements and to increase or improve students' college eligibility</p> <p>a. 0.8 FTE to support APEX credit recovery class</p> <p>6. Additional academic services for students</p> <p>a. Additional support (1 psych and 1 OT) to support Special Education program assessment</p> <p>b. Galileo Assessment (universal screener)</p> <p>c. Centralized Team of ELPAC Examiners</p> <p>d. Create Grading System Platform</p> <p>e. Data Specialist at every school</p> <p>f. Site EL Coordinator stipend to support fortifying infrastructure</p> <p>7. Training for school staff on strategies to engage students and families in addressing students' social-emotional health and academic needs</p> <p>a. Goal book Toolkit for Special Education personnel to support IEP's</p> <p>b. Systems Coach - Work with District leadership team to create sustainable improvements inconsistent delivery of high-quality service.</p> <p>c. Teacher Leader Team (TLT) stipend to complete PBE and deliver high-quality professional development.</p> <p>d. ELD support</p>		

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

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

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

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

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

## Actions



Action #	Title	Description	Total Funds	Contributing
1	ACTION 1: California Dashboard Local Indicator Priority 1 - Basic Conditions at School	<p>California Dashboard Local Indicator Priority 1 - Basic Conditions at School</p> <p>NUSD will maintain sufficient board adopted instructional materials, safe and clean facilities in good standing, appropriately credentialed and assigned teachers and transportation for eligible students, and other conditions necessary to support the effective implementation of actions across all LCAP goals.</p>	\$88,000,223.00	No

## Goal Analysis [2021-22]

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

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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.

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

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

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

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

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

### Required Descriptions

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

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

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

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

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

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

Action 1 MTSS Coordinator  
Action 2 AVID Sections  
Action 3 EL TOSA  
Action 4 Expanded EL Classes  
Action 5 ELD PD  
Action 6 Intervention Software APEX  
Action 7 Elementary School LCFF Supplemental Allocation - You will need to be sure to indicate how these are principally directed and most effective -  
Action 8 Extended Learning - Camp U

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

Action 1 Expanded Academic Guidance Counselors  
Action 2 College Readiness - PSAT  
Action 3 College Advance Placement (AP) Tests  
Action 4 Instruction and Learning TOSA  
Action 5 Teacher Leader Team (TLT)  
Action 6 Two PD Days for Teachers Districtwide  
Action 7 AVID Contract and Summer Institute  
Action 8 Career Technical Education

Goal #4: In order to monitor progress of English language learners, foster youth, and low-income students and analyze achievement and engagement as compared to the entire school population, teachers administrators, and support staff need immediate access to accurate, up

to date, and relevant data. For this reason, the actions in goal 4 are focused on designing and maintaining a district-wide database that is customized to produce reports that measure the goals established in the annual LCAP.

Action 1 Data Matters Program Manager

Action 2 Assessment/Accountability Software

Action 3 Data Management Professional Development

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

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

13.0 FTE	Mental Health Counselors (Goal 1, Action 2)
1.0 FTE	Restorative Justice TOSA (Goal 1, Action 3)
1.0 FTE	Intervention Specialist (Goal 1, Action 4)
1.0 FTE	Newcomer Counselor (Goal 1, Action 5)
1.0 FTE	Restorative Justice Specialist (Goal 1, Action 6)
1.0 FTE	MTSS Coordinator (Goal 2, Action 1)
3.2 FTE	AVID Sections (Goal 2, Action 2)
1.0 FTE	EL TOSA (Goal 2, Action 3)
4.2 FTE	Expanded EL Classes (Goal 2, Action 4)
2.4 FTE	Expanded Academic Guidance Counselors (Goal 3, Action 1)
1.0 FTE	Instruction and Learning TOSA (Goal 3, Action 4)
1.0 FTE	Data Matters Program Manager (Goal 4, Action 1)

## Total Expenditures Table

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

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

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

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

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

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



## Contributing Expenditures Tables

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

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

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

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

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

Annual Update Table Year 1 [2021-22]

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

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

# Instructions

[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](mailto: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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> .

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.