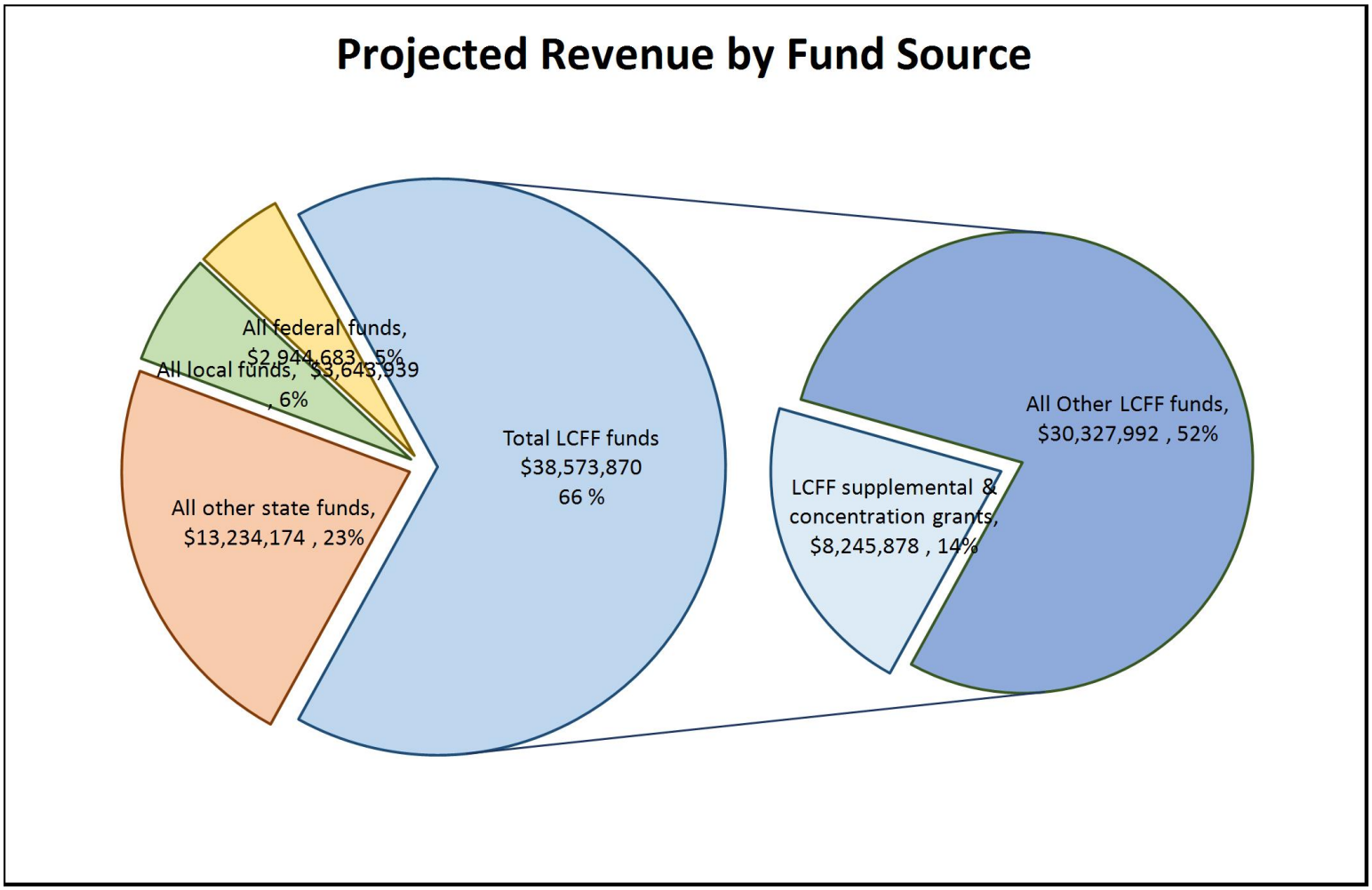
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Newman-Crows Landing Unified School District
CDS Code: 50-73601
School Year: 2022-23
LEA contact information:
Caralyn Mendoza
Chief Business Official
cmendoza@nclusd.k12.ca.us
(209) 862-2933

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

Budget Overview for the 2022-23 School Year

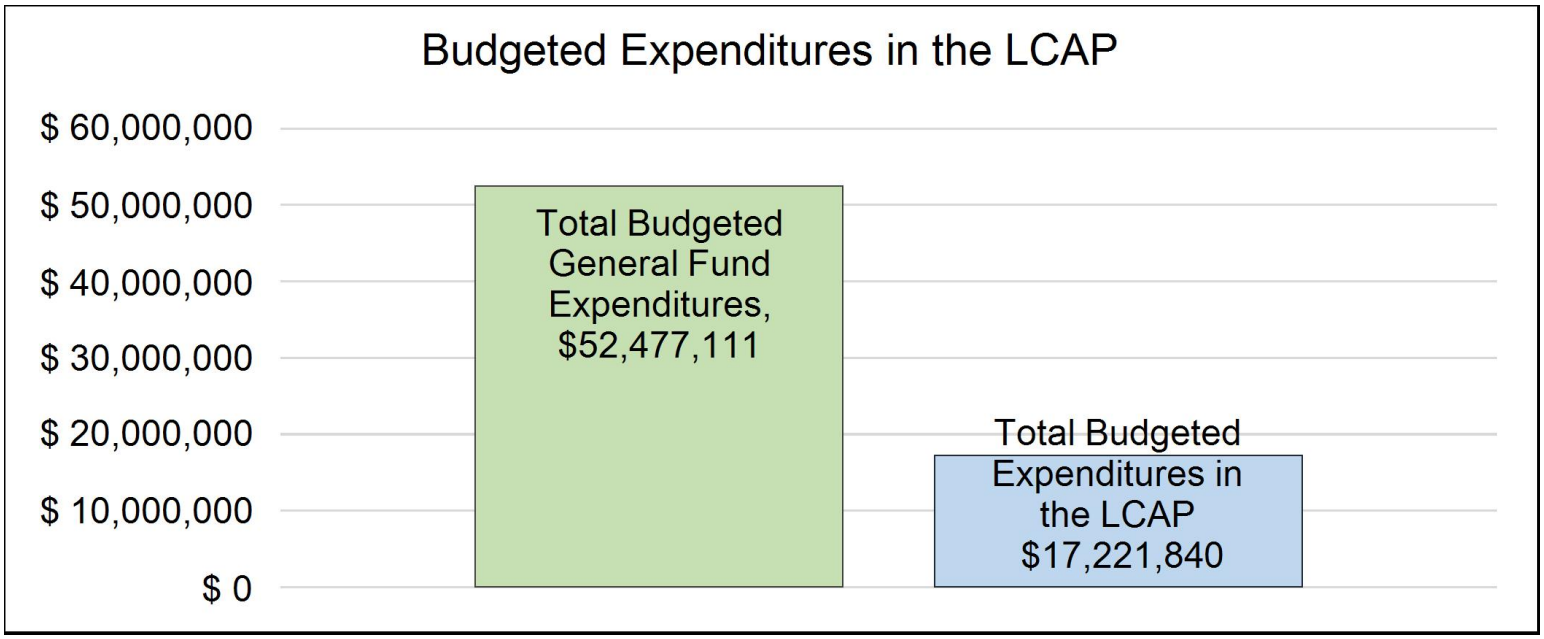


This chart shows the total general purpose revenue Newman-Crows Landing Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Newman-Crows Landing Unified School District is $58,396,666, of which $38,573,870 is Local Control Funding Formula (LCFF), $13,234,174 is other state funds, $3,643,939 is local funds, and $2944683 is federal funds. Of the $38,573,870 in LCFF Funds, $8,245,878 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Newman-Crows Landing Unified School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Newman-Crows Landing Unified School District plans to spend $52,477,110.55 for the 2022-23 school year. Of that amount, $17,221,840 is tied to actions/services in the LCAP and $35,255,270.55 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

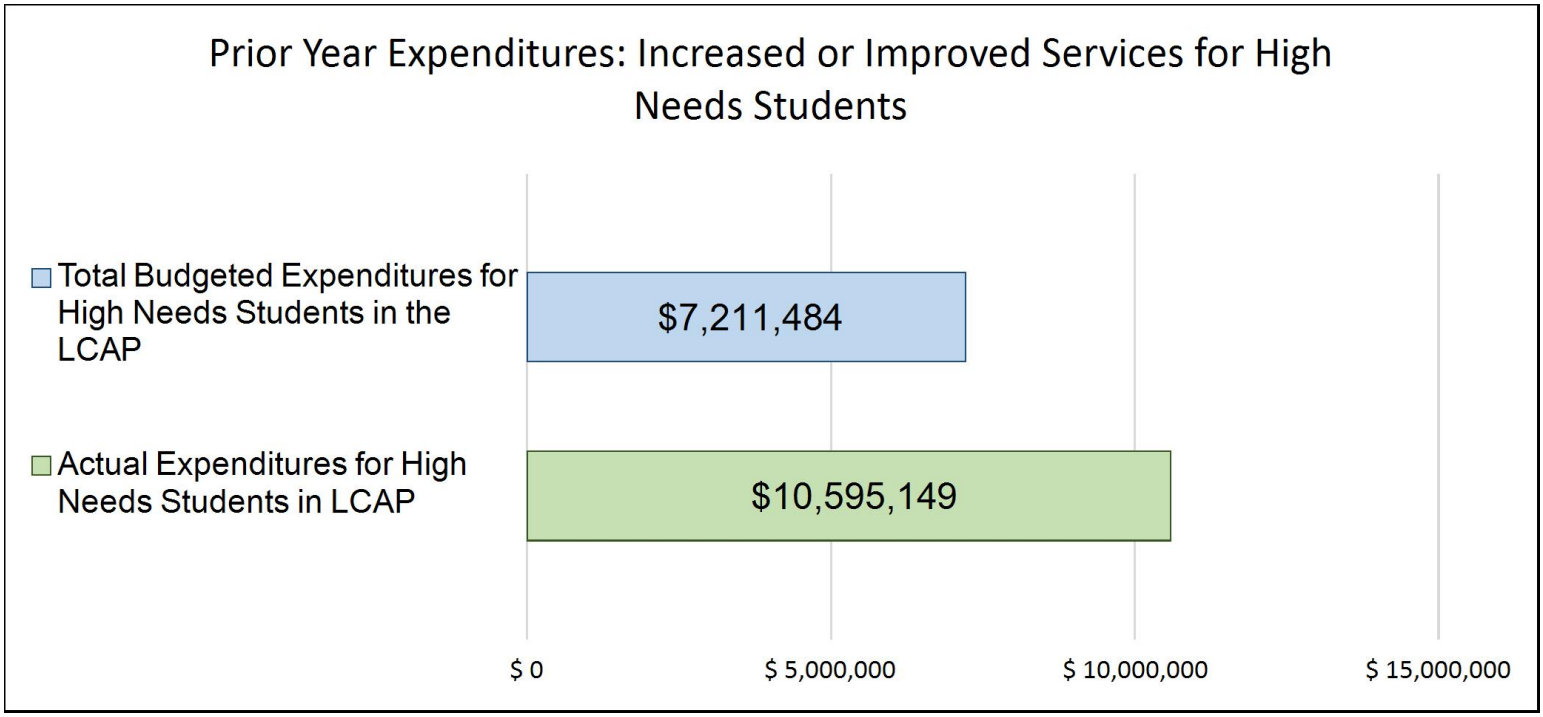
Non-LCAP expenditures include personnel, equipment and supplies for the base program, maintenance, general administration and operations expenses.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Newman-Crows Landing Unified School District is projecting it will receive $8,245,878 based on the enrollment of foster youth, English learner, and low-income students. Newman-Crows Landing Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Newman-Crows Landing Unified School District plans to spend $10,229,334 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



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

The text description of the above chart is as follows: In 2021-22, Newman-Crows Landing Unified School District's LCAP budgeted $7,211,484 for planned actions to increase or improve services for high needs students. Newman-Crows Landing Unified School District actually spent $10,595,149 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of $3,383,665 had the following impact on Newman-Crows Landing Unified School District’s ability to increase or improve services for high needs students:

The district was able to provide additional mental health supports, additional curriculum supports and facility improvements due to the increase in one time funding.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Newman-Crows Landing Unified School District	Caralyn Mendoza Chief Business Official	cmendoza@nclusd.k12.ca.us 209-862-2933

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

September 13 2021: Board Meeting
October 11 2021: Board Meeting

Ongoing throughout the year: Administrative Meetings
Ongoing throughout the year: Site Second Cup of Coffee monthly agenda item
Ongoing throughout the year: School Site Council Meetings
Ongoing throughout the year: ELAC Meetings
Ongoing throughout the year: Site Staff Meetings
LCAP Stakeholders meetings: January/February
Extended Cabinet Meetings: Monthly
Community Meetings in 2022

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

NCLUSD has added the following staff who will provide direct services to students on our campuses that have enrollment of greater that 55% of students who are low income, English Learners, and/or foster youth:

1additional Health Clerk
Additional staff to provide tutoring and/or intervention support
1 additional resource teacher(in process)
Added an ASP Coordinator
2 Instructional technology Support Techs

This additional staff will support students social, physical and academic needs as we transition back to in-person learning in the 21-22 school year.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

NCLUSD involved all educational partners in plans for supporting students as we transitioned from Distance Learning to In-Person Learning. We held parent meetings, staff meetings and administrative workshops to discuss a student support system that would address the physical, social emotional and academic needs of NCLUSD students. We surveyed teachers and students regarding social-emotional needs and supports in late August/Early September. We will survey them again mid year and end of year in order to continue to provide the necessary supports. Site staff is continuously monitoring the latest academic data to support interventions before, during and after school.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

NCLUSD has implemented the following using the federal American Rescue Plan Act and Elementary and Secondary School Emergency Relief funds:

Parent Liaison
We are in the process of interviewing for a Bilingual District Parent Liaison. We want to ensure that we communicate and provide outreach to all families, but especially to our families who may be struggling. We want to support not only the academic needs of our students and families but also the physical and social emotional needs. Our challenge has been in the hiring process. We continue to seek qualified candidates for this position.

Covid Clerks
We have hired one Covid-19 Clerk to support sites with paperwork, reporting and monitoring of Covid-19 cases. The additional time site administrators have had to spend on these tasks takes away from their job of supporting students and teachers and communicating with families. Our administrative team did a tremendous job while we were searching and hiring for this position. That being said, we were very fortunate to hire for this position.

Mitigation
We continue to use funds to ensure that we have mitigation measures in place that keep all staff and students safe and healthy. This has been challenging as the direction we receive from the federal, state and county can be inconsistent and is constantly changing. Again, our staff have gone above and beyond in this area and we will continue to be responsive to current situations.

Professional development
Data, classroom observations and staff input drive professional development needs in our district for all staff, classified and certificated. We continue to focus on early reading intervention and have added Wilson Fundations TK-1 in 21-22 and 2nd & 3rd in 22-23 to support students

development of Foundational Skills. Math is an ongoing focus and we are providing coaching support to administrators and teachers through the Stanislaus County Office of Education. We also have provided professional development in writing to all TK-8 teachers and have updated supplemental curriculum for writing. We continue to support our classified staff with monthly PD based on their current needs. We have also used California Dashboard Data to focus on special education needs and are providing ongoing PD in best practices for IEPs, communicating with parents, writing standards based goals and early intervention. We also purchased and trained all special education staff on the Wilson Reading System, which supports students with intensive instruction and a multi-sensory approach to reading. It is a program that meets the needs of many of our Dyslexic students. We will continue to be responsive to data and staff input regarding professional development decisions. The challenge this year has been to balance the transition back to in-person learning with the need for professional development. We don't want to overwhelm a staff that is laser-focused on students and wanting to build endurance in students and parents with too many initiatives. We have been careful to include staff in our decision-making and to listen to site admin as we move forward with any PD plans. We know we need to continue learning and support staff but we want to ensure that we are deliberate in our planning.

Supplemental resources
We have used funds to purchase the following supplemental resources to support student engagement, academic progress and social emotional well-being:

I-Ready Diagnostic and Instruction Platform
Interactive Panels in classrooms
Wilson Reading System Curriculum for Special Education,
Wilson Fundations for Early Intervention
Afterschool intervention and expansion of ASP
Additional hours for instructional aides to support students
Three intervention teachers at elementary level
Two additional mental health clinicians

Wilson Reading System and Wilson Fundataions have been a success for both our special education students and our TK-1 students. We will be expanding Fundations to 2nd and 3rd grade next school year. Adding additional mental health clinicians allowed us to have one at the high school, one at the middle school and one to serve our elementary students. This has provided a safety net of support for staff and students. As always our classified staff has been integral in the work we do with students; never so much as when we went out on distance learning and they have continued their support as we have transitioned back to in-person learning. Extending the hours for our instructional aides will allow us to provide additional small group and tutoring support.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

All budgeted expenditures support our LCAP goals and are aligned with any additional plans. The focus is safe school environments, parent and student engagement and academic improvement for all students. We ensure all expenditures support our district goals and focus.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

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
Newman-Crows Landing Unified School District	Caralyn Mendoza Chief Business Official	cmendoza@nclusd.k12.ca.us (209) 862-2933

Plan Summary [2022-23]

General Information

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

The Newman-Crows Landing Unified School District (NCLUSD) serves the students of Newman, Crows Landing and Diablo Grande. There are four elementary sites, one middle school, one high school and an alternative education school. The district is governed by a five member

school board. Newman is a small rural farming community on the west side of Stanislaus County with strong traditions and a focus on schools. The community is dependent on the schools for not only academics but also for social-emotional support, extra-curricular supports and community support. The schools are the pride of the community!

NCLUSD has 3238 students TK-12 with the following demographic information:

Hispanic: 78%
White: 14%
African American: 2%
Asian & Pac Islander: 2%
Filipino: 1%
Multiple: 3%
Students With Disabilities: 11.8%
Migrant: 3.8%
English Leaners: 30%
Low Socioeconomic Status: 63%

There is a long-standing tradition of close cooperation and articulation among the elementary, middle and high school instructional programs. It is our goal to support every student in achieving proficiency according to the State of California Content Standards and provide the necessary support for those who struggle along the way. It is also our goal to engage students, families and community in our schools. The schools are the center of our community and very supportive of our students. We focus on rigorous and relevant curriculum and strong relationships with students. We believe that in order for students to be successful they need to feel connected to the schools and staff. Students need to know we care and strong relationships build academic success. The Newman community banded together during COVID-19 and Distance Learning to provide support to students and staff. It was a difficult time for our small community and we continue to evaluate needed supports for our students, staff and community. Being able to return to school in-person was so important to our community. Returning in-person was not without its challenges but our community worked together to ensure a successful transition for our students.

Through analysis of our state and local data and input from staff and stakeholders we identified our focus areas to be addressed to achieve our vision. We want every student to embrace the joy of learning as well as develop essential skills and career paths through participation in curricular, co- curricular and extracurricular programs.

Reflections: Successes

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

SB 98 and AB 130 suspended the reporting of performance indicators in the Dashboard for the 2020–21 and 2021–22 school years, respectively, and reflections on successes and areas of need are based on the most recently available state and local data.

Newman-Crows Landing returned to full-time, in-person learning this school year. Staff and students were excited to be back on campus and parents were very excited to send their students back to school. Our school sites did a great job of welcoming back staff, students, and parents. Our first job was to determine the academic and social-emotional needs of our students. To support students, we added intervention teachers to the elementary sites, provided after-school support and tutoring at the secondary sites, and improved our intervention curriculum based on the identified needs. We purchased I-Ready Diagnostic and Instruction and use it as a district benchmark three times per year. I-Ready has provided invaluable data on student progress and we will continue to use this online platform in the coming years. We also continued to use Dynamic Indicators of Early Literacy Skills (DIBELS) as a Universal Screener to progress monitor reading development. We use both I-Ready Data and DIBELS data to plan and provide targeted interventions. Adding additional intervention teachers, I-Ready and intervention curriculum supported successful learning recovery and intervention programs in our district.

Another area of success was our support for the Social-Emotional/Mental Health of our students. Students and families were excited to be back at school but there were many challenges to overcome. Students were not used to the daily schedule and many teachers/staff commented that students did not have the endurance that they had pre-pandemic. Students also became even more attached to their phones and social media as they may have had unrestricted use during distance learning. Identifying these issues and using our mental health clinicians and counselors to support teachers and students was an important part of getting back to school in person. By adding an additional mental health clinician, we were able to better support all sites. We held monthly parent meetings and scheduled several parent information nights on topics relevant to physical and mental health such as vaping, social media, and drug use. Because we were able to have full-time mental health clinicians at the high school and middle school, students and parents had regular access to support. The high school began a club associated with the National Alliance for Mental Health(NAMI) and they have been integral in supporting our high school students by providing information and resources. We were also aware of the impact of school closure and distance learning on our staff. Site administrators went above and beyond to support staff and we know we still have work to do in this area.

NCLUSD worked diligently this year to improve access to core standards for our students with disabilities. We continue to have a lot of work to do in this area but with the support of the site administrative team, we began to put systems in place that will have a lasting impact. Roundtables at the elementary sites were used as a problem-solving group three to four times per year to intervene and provide support for struggling students. We would like to replicate this process at the secondary level. We also monitored and supported students with disabilities who had behavioral concerns. We add a second Program Facilitator to work with our Behaviorist to support students. We need to decrease the rate at which students with disabilities are being suspended as compared to our general education population. To that end, we will be adding an additional Behaviorist to work with our SWD and At-Risk students. We will continue to use Goalbook to ensure students' goals are based on standards and offer access to core.

Meeting the needs of our English Learners continues to be a priority. This year was challenging as we had many newcomers at the secondary level. Our Student Support Specialist worked with site administrators and teachers to develop support pathways for these students which included instructional aide support, designated ELD, Rosetta Stone, and parent support. We used alternative assessments in Spanish to determine student strengths in their primary language. We continue to work to reclassify students and were able to reclassify 7.2% of our EL students which is lower than in previous years but considering we were on distance learning for over a year we felt our students did the best they could.

An area where NCLUSD has excelled is in implementing technology in the classrooms, which includes updating hardware, software, devices, and digital programs and also providing needed professional development. In the 22-23 LCAP we have added an Instructional Technology Integration Action.

NCLUSD continues to value relationships, rigor, and relevance. This was a difficult, challenging year but we persevered and we will continue to persevere and make the purple and gold proud.

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.

Based on California School Dashboard data and local indicators we have identified the following areas of need:

Based on I-Ready Diagnostic #1 we determined that phonics instruction will be the focus TK-2 and comprehension, especially of informational text was the focus for 3rd-12th.
Based on I-Ready Diagnostic data, math continues to be an identified need K-12
Continue with a focus on writing in all content areas, based on district and site data
Social-emotional and behavioral support for students
Improved College and Career Indicators
Continued Interventions at the elementary and implementation of interventions at the secondary level
More Career and Technical Education Pathways for our high school students

Based on current district and dashboard data we will continue to focus on our special education students' academic and behavioral needs. We plan on adding another BCBA to support the increasing need for behavioral support for special education students but also for general education students. Returning to school in-person has been a difficult transition for many of our students at all grade levels. Discipline concerns have increased at the secondary level and students at the elementary level are having a difficult time adjusting to the structure of school.

We will continue to focus on improving student outcomes in math and writing based on district data. We will also continue to monitor and support sites in decreasing suspension rates with a focus on prevention. We will continue to provide professional development to staff, review data, provide targeted interventions at elementary and provide supplemental curriculum and/or programs. There is a definite need for both behavioral and academic intervention at the secondary sites. We will be implementing interventions at the secondary through decreased study hall class size.

An additional area of identified need this last year was improving attendance. There were many contributing factors, including county public health's quarantining mandates. We will be working on improving our systems of communication and support for parents.

Improved CTE Pathways at the high school with additional electives at the middle school will play a crucial role in preparing students for college and career.

We need to continue to provide academic and social-emotional support to our EL students in high school as they work towards graduation. There will be more focused academic counseling support and outreach to families to educate and offer support on graduation requirements. We also have identified the need for a more systematic support system for Newcomers and plan to address this need in this year's LCAP with increased staffing and curricular support.

LCAP Highlights

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

LCAP Highlights:

Develop pathway for newcomers which may include additional staffing and curriculum support
Conduct needs assessment that informs decision making for Mental Health and Counseling support which may include increasing staff
Hire a TK-5 Elective Teacher to provide Art or Music for all TK-5 Students
Professional development for all staff focused on At-Risk Student Groups, Foster Youth, Homeless, Low Socioeconomic, and English Learners
Expand Afterschool opportunities TK-6 to include Elective Hour, Sports, Clubs, Field Trips, Assemblies, and Academic Interventions
Provide academic tutoring and/or intervention, TK-12.

Additional Intervention Teacher to support the needs of struggling students in both English only classes and Dual Language Immersion classes
Improve CTE Pathways at the high school and expand to middle and elementary students

We will focus on using data to drive our classroom decisions, targeted academic interventions, tutoring programs, and social-emotional support. It will be important to have consistent data on students to evaluate their progress and also the effectiveness of our support. Students with Disabilities will again be a focus for our district. We will continue to provide support and professional development to teachers in the areas of goal writing, developing a baseline, collaborating with general education teachers, and communicating effectively with parents. We will continue to support all students in the areas of writing and math with additional PD, interventions, and supplemental resources. Mental Health support will continue to be a top priority and we have added staff so that we can address students' needs in this area.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

NCLUSD held virtual and in-person Educational Partners Meetings at various times and dates and invited all staff to attend to provide input regarding the development of the 2021-24 LCAP. We reviewed the previous plan and shared a needs assessment based on current data and information. Once we had gathered information from our Educational Partners, we held community meetings with representatives from each site and partner groups(teachers, classified staff, union representatives, students, parents, ELAC/DELAC representatives and administrators.) This group ranked all of the recommended actions and came up with our top six. We looked for trends across partner groups and school sites. Based on that information we began developing actions and determining cost. We then held a second community meeting and presented potential actions and their cost for feedback. We drafted the LCAP and took it to DELAC for approval on May 23, 2022. We provided our SELPA a draft copy of the LCAP for their review. We then held a public hearing at the June 6, 2021 board meeting and approved the LCAP at the board meeting held on June 13, 2021. We posted information on our website regarding LCAP development and posted a draft LCAP on the website.

February 7, 2022 Von Renner Staff Meeting, LCAP Information
February 23, 2022: LCAP Informational Meeting
March 1, 2022: LCAP Informational Meeting
March 2, 2022: LCAP Informational Meeting
March 3, 2022: Von Renner ELAC Meeting, LCAP Information
March 3, 2022: Von Renner 2nd Cup of Coffee, LCAP Information
March 7, 2022: Von Renner Staff Meeting, Feedback from Staff
March 10-25, 2022: Healthy Kids Survey: Parents, Staff, Students
March 24, 2022: Hunt SSC Meeting LCAP Presentation
April 4, 2022: LCAP Community Meeting #1
April 26, 2022: Barrington 2nd Cup of Coffee, LCAP Feedback
April 28, 2022: LCAP Community Meeting #2
May 13, 2022: Bonita SSC/ELAC LCAP Presentation
May 18, 2022: Barrington SSC/ELAC, LCAP Presentation
May 23, 2022: Barrington Staff Meeting, LCAP Presentation
May 23, 2022: DELAC Meeting, Approval of LCAP
June 6, 2022: Board Meeting, Informational
June 13, 2022: Board Meeting, Approval of LCAP

A summary of the feedback provided by specific educational partners.

Again, many of the conversations were focused on learning loss, Covid-19 safety precautions, reopening school as soon as safe/possible and social emotional support for students. Teachers were concerned about the impact of Covid-19 on our students' academics and their social-emotional health. This was also true for our parents and other staff members. Teachers also expressed that they would need access to supplemental resources and professional development to address some of the challenges of returning to school after such a lengthy period of distance learning. Parents wanted students to return to school full time or “back to normal” but they also wanted to know that their students were in a safe, clean environment. Students expressed a desire to return back to school but some of our older students wanted to see changes in how we deliver instruction. There were parts of virtual learning they felt were positive for them at the secondary level.

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

At all stakeholder meetings, the social-emotional and mental health of our students was the prevalent theme. As a rural community with limited services, it is difficult for our families to travel 30-40 miles for services. Administrators, staff, parents, students and board members were concerned about social-emotional and mental health support long term, but also about the impact school closure has had on the staff and students’ physical and mental health. We were unable to schedule Trauma Informed Skills training and will be developing a plan for future training. We also are to connect bring county mental health services provided by our county partners to our district. This will provide another layer of support to students and the community. Another aspect of our LCAP influenced by stakeholder input was providing teachers and staff with supplemental resources and professional development opportunities so that we can be prepared to support students after this long school closure and months of distance learning. We know this will be an ongoing effort and want our staff prepared to address student needs. Another topic that came up was more and improved Career and Technical Education Pathways at our high school. Transitions from middle to high school were also a hot topic and parents wanted to see support for students in this area.

Goals and Actions

Goal

Goal #	Description
1	To prepare all students for college and career.

An explanation of why the LEA has developed this goal.

NCLUSD believes it is our responsibility to prepare all students for life after high school. Our goal is to ensure students have choices once they graduate from NCLUSD. They need to be prepared for college and career so that they can become productive members of society and achieve their goals. We also understand that physical, social and emotional health play an huge role in student and success during and after school. We want to always support students academically and social-emotionally.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
FAFSA completion rate by March 2	% of Students Completing the FAFSA by March 2 80%	% of Students Completing the FAFSA by March 2: 59%			Increase by 10%
% of students completing CTE courses and programs	% of students completing CTE courses and programs 32.6%	% of students completing CTE courses and programs: 11.7%			Increase by 10%
Percent of students enrolled in AP courses	Percent of students enrolled in AP courses 30%	% of students enrolled in AP Courses: 26%			Increase by 10%
Percent of students passing AP exams	Number of students passing AP exams 21.1%	Percent of students passing AP exams: 36.1%			Increase by 10% 188 exams passed

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
A-G Completion Rate	A-G Completion Rate 86.3%	A-G Completion Rates: 50.8%			Increase by 10%
Numbers of students prepared for college level English as measured by the Early Assessment Program	49.1% of students are prepared for college level English as measured by the Early Assessment Program. based on 18-19 school year	62.8% of students are prepared for college level English as measured by the Early Assessment Program based on 20-21 school year			Increase by 10%
Numbers of students prepared for college level Math as measured by the Early Assessment Program	21.3% of students are prepared for college level math as measured by the Early Assessment Program based on 18-19 school year	11.04% of students are prepared for college level Math as measured by the Early Assessment Program based on 20-21 school year			Increase by 10%
State Wide Academic Results SBAC	ELA number of students meeting or exceeding standards: 41% Math number of students meeting or exceeding standards: 24% Based on 2018-19 school year	11th Grade Only: ELA Percent of students meeting or exceeding standards: 62.8% based on 20-21 school year 11th Grade Only: Math percent of students meeting or exceeding standards: 11.04% based on 20-21 school year			Increase by 10%
SBAC ELA and Math Scores for English Learner Subgroup	SBAC ELA number of EL students	11th Grade Only: ELA number of EL students			Increase by 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	meeting/exceeding standards: 12% SBAC Math number of EL students meeting/exceeding standards: 9% Based on 2018-19 school year	meeting/exceeding standards: 15.3% 11th Grade Only: Math number of EL students meeting/exceeding standards: 0% Based on 20-21 school year			
SBAC ELA and Math Scores for SWD Subgroup	ELA number of students with disabilities meeting or exceeding standards: 10.5% Math number of students with disabilities meeting or exceeding standards: 5.2% Based on 2018-19 school year	Data not available			Increase by 10%
RFEP Rate Progress towards English proficiency	% of students RFEP 10.4% 47.5% making progress towards English language proficiency	% of students RFEP 7.2% 47.5% making progress towards English language proficiency			Increase by 10%
Access to Broad Course of Study	100% of students, including unduplicated students and students	100% of students, including unduplicated students and students			Maintain 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	with disabilities, have access to a Broad Course of Study	with disabilities, have access to a Broad Course of Study			
Williams Compliance for instructional materials	0% of students lack assigned textbook or instructional materials	0% of students lack assigned textbook or instructional materials			Maintain 0%
Annual facilities inspections for all student occupied facilities	increase in FIT Score of 6.8% districtwide all sites scoring Good or above	Decrease in FIT Score of 0.01% districtwide with all sites scoring Good or above			Increase by 5%
Fully credentialed teachers	100% are fully credentialed	100% are fully credentialed			Maintain 100%
Implementation of State-adopted Academic and Performance Standards	ELA was 5 Math was 5 History Social Science was 4 ELD was 4 Science was 3	ELA was 5 Math was 5 History Social Science was 4 ELD was 4 Science was 3			Improve History Social Science, ELD to a score of 5 Improve Science to a score of 4 Maintain ELA and Math at 5

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Broad and Rigorous Curriculum	Ensure all students have equitable access to a broad rigorous and relevant curriculum, aligned to California State Standards, that engages students in critical thinking, inquiry and creativity and prepares them for College and Career. Next Generation Science Adoption for elementary World Languages Adoption for middle and high school Supplemental resources Professional development	$2,600,346.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Provide College and Career Awareness opportunities for all students TK-12, including but not limited to field trips, assemblies, guest speakers and expanded curriculum. Expand career technical education opportunities for students 6-12 Provide TK-6 students opportunities to explore college and career pathways Continue to develop Career Pathways that enable our students to pursue their interests towards achieving College and Career Readiness Add Elementary Art Teacher Add a 2nd Art Teacher at the Middle School Add National History Day support and instruction in all 7th-8th social students/history classes Ensure access by providing transportation		
1.2	Professional Development	Professional development of instructional staff will be conducted reflecting the priorities and topics below, which support the implementation of California State Standards, English Language Development (ELD) standards, and the state's priorities as identified by the State Board of Education and California Department of Education. Professional development will be provided to both certificated and classified staff. Instructional Norms established for all sites with support and ongoing PD Identifying and supporting students who need learning recovery due to Covid-19, this will continue as needed Effective use and implementation of supplemental resources and/or intervention curriculum Continue to provide Nancy Fetzer, and Step Up to Writing professional development throughout the year	$292,684.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Jane Shaffer Writing PD provided to high school staff Ongoing job embedded math support: Eureka Math, Math Vision Project, RAMP through SCOE Trauma Informed Skills Training Content Standards training at multiple grade levels for Special Education teachers Site PLC time to review data and support instructional decision-making Implementation of NGSS MOU with SCOE to support site admin and teachers Strategies for supporting English Learners Monthly Effective Teaching Workshops Monthly Tech it up Tuesday Workshops New Teacher Workshops throughout the year Wilson Reading System Wilson Fundations Phonics Program Wilson Just Words Phonics Program for 4th-12 grades Site Planning Days 3 per teacher		
1.3	Supplemental Resources	Purchase supplemental resources to support core instruction including but not limited to: Lexia Achieve 3000 Peak Education/Stride Footsteps to Brilliance Wilson Fundations Supplemental Phonics Program Wilson Reading System Supplemental Writing Program Supplemental DLI Curriculum Generation Genius Nearpod Screencastify	$107,857.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Canvas Classlink		
1.4	Intervention and Support	Provide programs and interventions targeted to the needs of all students and those students with specific needs such as Special Education, English Learners and Foster Youth, using a multi---tiered system of supports. These interventions and programs target student academic, socio-emotional, behavioral, mental health needs in order to ensure students remain in school, reenter and complete school. These programs include Special Education, Student Health & Human Services, Adult Education and Early Intervention. Additionally, provide extended opportunities for students after school to address the learning loss cause by Covid-19 school closure. Extend the hours of paraprofessionals working with a credentialed teacher to support students throughout the day in the classroom and in small groups. Intervention teacher at Hunt Elementary, Von Renner Elementary and Hurd Barrington Elementary for a total of 3. Reduced class size in study hall classes at Yolo and OHS in order to support targeted student intervention for struggling and At Risk students.	$5,331,594.00	Yes
1.5	English Learner Support and Professional Development	Provide support to sites for our English Learners in the district and professional development and support for staff. After school interventions and tutoring Integrated and designated ELD professional development Monthly District/Site EL meetings Ellevation Monitoring Platform	$204,606.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Staff and/or curricular support for Newcomers, especially at middle and high school I-Ready and Instruction to diagnose and support progress towards standards		
1.6	Special Education Professional Development	Provide Special Education Teachers additional professional development to support student access to core, targeted support to meet goals, and support communication between general and special education teachers. Wilson Reading System SCOE Math Support PLCs with general education teachers Continue with Goalbook to support standards based goals and basline NCLUSD Special Education Parent Information Nights: 3 times per year	$256,108.00	No
1.7	Extended Support for At Risk Students	Provide students additional resources and support outside of the regular school day to improve academic achievement, student engagement with a focus on college and career readiness. Provide students with access to tutoring, intervention and activities that promote school community and culture.	$175,688.00	Yes
1.8	School Facilities	Maintain and enhance school facilities to provide a safe and welcoming learning environment	$1,575,992.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.9	Retain Teachers	Hire and retain effective, fully credentialed instructional, administrative and support staff. Retain 1FTE Teacher on Special Assignment to provide support to all teachers in TK-12 in the area of technology integration. Add a Coordinator of Elementary Education and a Coordinator of Secondary Education	$847,587.00	Yes
1.10	Instructional Technology	Support schools in technology integration targeting the areas of digital citizenship and ISTE Student Standards in content areas. Use technology tools to support the implementation of Common Core standards and effective teaching and learning. • Provide professional development, coaching and co-teaching to teachers in order to support technology integration in all content areas. • Provide Professional development to ensure teachers are utilizing tools to enhance instruction and student learning experiences. • Maintain all classrooms with technology instructional tools & student engagement resources	$467,625.00	Yes
1.11	Career and Technical Education Pathways	Improve options and opportunities for students to complete CTE Pathways Provide professional development to support improved pathways Provide supplemental resources to support improved pathways Develop elementary and middle school electives that support and enhance a TK-12 CTE pathway	$1,212,918.00	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.

We faced numerous challenges in the 2021-2022 school year. We returned to school in-person with many safety protocols in place. Communication with students and families was key. The fist step was to ensure our students and staff were safe and healthy, physically and emotionally. We also purchased I-Ready Diagnostic and Instruction with a focus on implementing the diagnostic assessments three times this year. It was crucial to have data on student needs after our lengthy time on distance learning. I-ready data provided support for students and teachers. Along with DIBELS at the elementary level and Achieve 3000 at the secondary level we had data points that we used to make instructional decisions and implement interventions during and after school.

We provided professional development in our identified areas of need, writing and math. We will continue to support those professional development needs in the 22-23 LCAP. We also focused support and professional development on the mental health needs of our students and families. We added another mental health clinician for a total of three in our district. They worked closely with our counselors to support our staff and students.

We also added the Wilson Reading System to address the needs of our struggling readers third through high school. Wilson provides a multisensory approach to reading that supports students with reading difficulties such as dyslexia. We also added Fundations, another Wison Program, that provides an explicit approach to phonics instruction in Kindergarten and first grade. We will be adding Fundations to the second grade in the 22-23 school year. This has been a great success in K-1 classrooms.

We continue to support supplemental curriculum and digital programs to address the needs of our population. We provided additional intervention curriculum in both math and ELA.

We hired intervention teachers for our elementary sites and the impact was huge. We will continue to support interventions and intervention teachers as we continue to address the needs of our students and any learning loss caused by Covid-19.

We focused on improving outcomes for our students with disabilities. We had a district team that met quarterly to develop and monitor a special education plan for improvement. Our focus this year was on improving access to core through improved goal setting for our students. We also focused on communication between the general education teachers and the special education teachers. This is an area we will continue to work on and monitor.

We also are continually working to retain teachers and staff through ongoing support, professional development and making our district a welcoming place for students and staff.

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

There was a material difference between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, due to the additional funding received due to state and federal COVID funding, the district invested significantly more dollars into supplemental resources for targeted intervention.

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

One of the most effective actions was Extending Support for At Risk Students. Many of our students returned from distance learning as At Risk students. Hiring intervention teachers and providing support afterschool was a tremendous support to our students. We also ensured that our teachers had the tools to provide targeted interventions. Providing professional development in the areas of writing and math was also effective but we need to continue the support. This year was overwhelming for many of our staff and we plan on providing ongoing workshops at the elementary and middle school in both writing and math. We are using Nancy Fetzer at elementary and Step up to Writing at the middle school. We are planning on a series of ongoing workshops to support implementation of both of these programs. We also were able to provide a multi-tiered system of support to address behavioral and social-emotional concerns.

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.

NCLUSD metrics or lack of metrics, shows the impact COVID-19 and school closure/distance learning had on our students, staff and families. We are aware that it will take much longer than one year back in-person to undo the damage caused by closing our schools. Our staff and students showed exceptional resilience and courage during this difficult time, but the impact has been felt by all. We will continue to monitor and support our students and staff moving forward knowing that it may take years to make up for what we lost socially, academically and emotionally.

One of the desired outcomes that we want to focus on is improving our CTE pathway at the high school(New Action 1.11). We would like students to have the opportunity to begin exploring career and college options in elementary school and then onto middle school. An example would be a garden club at the elementary level, then building on that in middle school with agricultural based electives and continuing at the high school on a CTE pathway in Agriculture. In the 22-23 LCAP we will add an action to address improved CTE Pathways. We will also provide Elective Hour after school for all TK-6 students to begin the pathways to high school. Another new action we will be adding is an Instructional Technology Action(New Action 1.10). We want to clearly define our actions and outcomes in this area as it plays an important roll in students success. In addition to the added actions we have made some additions or changes to existing actions.

Action 1.1 – Focusing Science Adoption on grades TK-5, providing TK-6 students college and career pathway exploration, adding art teachers, and adding National History Day support and instruction in 7th and 8th grades
Action 1.1--Added access to transportation to ensure all students can participate fully in a broad course of study and after school opportunities

Action 1.2 – Professional development will support instructional norms, intervention curriculum, instructional practices for writing, and Wilson Phonics Programs; Jane Shafer Writing PD provided to high school staff; Continue to provide Nancy Fetzer, and Step Up to Writing professional; MOU with SCOE to support site admin and teachers; add Level 2 Fundations and Wilson Just Words Phonics Program for 4th-12 grades
development throughout the year
Action 1.3--Supplemental Resources: Removed Math 180 and Read 180 Added: Generation Genius, Nearpod, Screencastify, Canvas, Classlink
Action 1.4 – Reduced class sizes in secondary study hall classes
Action 1.5 – Staff and/or curricular support for Newcomers, I-Ready and Instruction to diagnose and support progress towards standards
Action 1.6 – Goalbook implementation, Special Education Parent Information Nights
Action 1.9 – Coordinators of Elementary and Secondary Education

We have updated our middle and high school curriculum and will be updating our elementary science curriculum in 22-23. All students will not have access to science curriculum that is aligned to NGSS. We will be collaboration with SCOE Science Department to provide ongoing professional development for our teachers.

Our high school will have Jane Schaffer professional development in 22-23, this is an existing program but we need to re-train teachers.

In the 21-22 LCAP we had the following: 2 FTE Computer Science 9-12, 2 FTE Ag Mechanics 9-12 1 FTE Middle School Art Teacher 6-8 1FTE Spanish 6-8). We were unable to hire the 2 FTE Computer Science Teacher and the middle school art teacher in 21-22. We hired the 1 FTE Spanish for 6-8 in 21-22 along with the Ag Mechanics 9-12

We will be adding an elementary art teacher and an additional middle school art teacher in the 22-23 school year. This will support our focus of expanding our electives and CTE Pathways. All 7th and 8th grade students will have the opportunity to participate in National History Day in the 22-23 school year with support from their Social Studies/History teachers.

We purchased I Ready Diagnostic and Instruction for K-12. We will use as district benchmarks three times per year using the data to support decision making, intervention and district academic needs. I Ready Instruction will support each K-8 student with personalized instruction based on the diagnostic assessment results.

At both our middle and high schools all students have a study hall period. We will reducing the class size in all student hall classes to allow teachers to provide more targeted support, such as tutoring, grade checks, homework assistance, small group support. Support for English Learners who are new to the country was a priority for our school community. We will be using current and new staff or curricular resources to develop a pathway for students that will allow access to core content and support for English language development.

Our special education students have been a focus and we will continue to support students, staff and parents. Goalbook provides teachers with access to standards based goals and we will continue to provide support and training on this platform. We will hold three Special Education Parent Nights in the 22-23 school year. The goal is for parents of special education students to have a forum to learn more about

their rights as parents, the district's special education system and have their questions answered. Finally, we have added a Coordinator of Elementary Education and a Coordinator of Secondary Education. They will support site administrators in meeting district goals, professional development and curriculum and instruction. We will not longer have a Student Support Coordinator as the new positions will replace this position and will be providing support.

A district focus in 22-23 will be implementing and monitoring instructional norms at all sites in the district. This will include professional development for staff and support for teachers and administrators.

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

Goals and Actions

Goal

Goal #	Description
2	Increase Parent, Student, Staff and Community Engagement

An explanation of why the LEA has developed this goal.

Engaged parents, students, staff and community support successful schools and students. In order to best prepare our students for college and career, we want to ensure our families are engaged and supported. We want communication to be open and effective so that we can work together to provide students with the best possible education.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
District Graduation Rate	District graduation rate 4 year cohort: 96%	District graduation rate 4 year cohort: 90.2%			Increase to 98%
High School Drop out Rate Middle School Drop out Rate	High School Drop out Rate 4 year cohort: 8.04% Middle School Drop out Rate 0%	High School Drop out Rate 4 year cohort: 7.9% Middle School Drop out Rate 0%			Below 5% Maintain 0%
District Wide Student Chronic Absenteeism	18-19 Chronic Absenteeism 4.7%	2020-21 Chronic Absenteeism 7.2%			Below 4%
District Wide Overall Student Attendance Rate	18-19 District Overall Attendance: 96%	2020-21 District Overall Attendance: 92%			Greater than 97%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
District Suspension Rate	19-20 District Suspension Rate: 4.3%	20-21 District Suspension Rate: 0%			Below 3%
Pupil Expulsion Rate	Expulsion Rate: .12%	20-21 District Expulsion Rate: 0%			Below 1%
Participation in District surveys	Participation in District Surveys: 33% of families	8.3% of families participated in the Healthy Kids Survey			Increase by 10%
Community and family utilization of District and site on-line communication tools	Community and family utilization of site online communications tools: Above 95%	Community and family utilization of site online communications tools: Above 95%			Maintain over 95%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Parent Involvement	Provide additional resources to support parent engagement at the local level, including parents of English Learners, Low Income and Foster Youth, increase parent engagement, trainings, and workshops across the district. Specifically target college and career readiness at the 8th grade and 10th grade level. Survey students, staff and parents to offer an opportunity for input on district vision, goals, and actions that will improve student learning. Monthly Second Cup of Coffee at each site to provide timely and relevant parent support Add Parent Liaison to support communication between home and school	$123,961.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Purchase automating attendance communication system to support parents in monitoring their students' attendance		
2.2	Extended Learning Opportunities	Provide expanded summer programs for all students TK-12 Provide after school intervention and tutoring Provide a late bus so all students have access to after school intervention and tutoring	$1,628,870.00	No
2.3	Adult Education	Offer an expanded Adult Education coursework for all adults in the community to provide job skills, English as a Second Language, US Citizenship preparation and Microsoft Office certification	$141,871.00	Yes
2.4	Social-Emotional Support	Provide professional development, supplemental resources and staff to support students and staff in addressing social-emotional needs of students. Maintain four counselors: 3 elementary and 1 middle school Add an elementary counselor Maintain three Mental Health Clinicians Add BCBE and Program Facilitator(Social Skills and Behavior Support) Supplemental Recourses for SEL learning and support Trauma Informed Skills Training district-wide	$1,814,426.00	Yes
2.5	Parent Input and Communication	Provide families and community opportunities to provide input throughout the year using surveys, Parent Square and site and district websites	$25,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.6	Health Services	Provide access to health services at each site: 1 School Nurse 4 FTE LVN 2 FTE Health Clerks	$414,707.00	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.

Our students, families, staff and community were so excited to have the school open for in-person learning. Our schools are the heart of the community! Many of our efforts at the start of the year revolved around assessing where our students were academically and emotionally and supporting the students and families. There are many supports put in place and we know communication is key. We transitioned all sites to Parent Square, our parent communication system to provide consistency in messaging. Sites continued to hold monthly 2nd Cup of Coffee meetings to inform and support parents. Our mental health clinicians began a parent support group and will continue that effort next year. Our high school started the National Alliance on Mental Illness Club(NAMI) and it has been a great success. We surveyed all students, teachers and staff using the Healthy Kids Survey which provides us with actionable data moving forward into next year.

We also provided students with after school tutoring and intervention with a focus on our At Risk students. We held our first ever TK-6 Elective Hour after school and parents loved the program. It provided TK-6 students at each site with the opportunity to participate in an “elective” afterschool. These electives were tied to our middle and high school elective pathways. We will expand this program using ELO-P funding next year as we begin offering a nine hour day and 30 days of intersession.

We administered the California Healthy Kids Survey in February to staff, students and parents and plan to use the data to inform decision making.

There continued to be challenges due to COVID-19 this year, with both staff and students subject to quarantine mandates. This caused disruption to schools and classrooms throughout the year.

We were also finally able to hire one of two Parent Liaisons to provide support and outreach to our families. We advertised and posted the position in July of 2021 and did not have applicants. Fortunately, we had an applicant in April and hired her for the position. We will continue to post and hope to hire a second person.

This year we had a severe shortage of substitute teachers and were unable to provide some of the professional development to all staff. We hope that this situation will improve in the coming year. We postponed the training for staff on Trauma Informed Skills. We will be exploring our options for this type of training in the upcoming school year.

With our focus on social-emotional learning and mental health, NCLUSD was able to support students and families as they transitioned back to in-person learning. With the addition of another Mental Health Clinician, we were able to provide support at all levels, elementary, middle and high school. We added one new mental health clinician in the 21-22 school year and for 22-23 we plan on maintaining three mental health clinicians. We will not be adding a fourth clinician. In the process of gathering input from our educational partners, it was determined that we have a greater need for an elementary counselor. So we will add an elementary counselor. Another needed expressed by our education partners was for additional behavioral support. We will add one additional behaviorist(BCBA) and one additional We also screened our elementary students using the Student Risk Screening Scale: Internalizing/Externalizing(SRSS-IE) three times per year. This allowed our counselors and mental health clinicians to be responsive to the current needs at the sites.

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

There was a material difference between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services due to the additional staff for student support at several campuses.

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

Each site held monthly parent meetings to share information, take questions and develop a home to school relationship. We still had to effectively communicate the safety protocols to families as we returned and as they changed over the school year. We used our website, Parent Square and parent meetings to communicate the ever-changing COVID-10 protocols. Our health staff, LVNs and Health Clerks, played a crucial role in facing these daily challenges. We also hired a COVID Clerk to support the abundant clerical work that needed to be done each day.

We will continue to support professional development for teachers that supports student engagement, improved attendance and social-emotional support.

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.

The following actions had additions or changes:

Action 2.1: Purchase automating attendance communication system
Action 2.3: Not planning to offer welding and fabrication
Action 2.4: Adding an elementary counselor and BCBE and Program Facilitator, and changing the number of Mental Health Clinicians to three
Action 2.5: Changing communication platform from ClassDojo to ParentSquare
Action 2.6: Adding a school nurse: We did not add a school nurse. We have a district nurse, along with 4 FTE LVNs and 2 FTE Health Clerks.

In order to better monitor attendance and increase communication with parents will purchase and implement an attendance monitoring platform that is compatible with our student information system. We also transitioned our elementary sites from Class Dojo to Parent Square and will continue with Parent Square district-wide in the 22-21 school year.

We were unable to find instructors for the welding and fabrication class during the 21-22 school year and have removed this from Action 2.3 for the 22-23 school year.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$8,245,878	$888,646

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
28.25%	6.02%	$1,676,626.00	34.28%

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

Required Descriptions

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

Using the calculation tool provided by the state, Newman-Crows Landing Unified School District has calculated that it will receive $8,332,822 in Supplemental and Concentration funding under the Local Control Funding Formula (LCFF). The details of the required justifications for how the district is increasing and improving services for the unduplicated student groups is contained in the Goals, Actions & Services section of this plan. Given the fact that over 76% of our students in the district are either foster youth, English Learners or Low-Socioeconomic, we first consider the needs of these students and develop actions that support their academic progress and social-emotional and physical health. We ensure we use research based practices, programs and strategies and support staff with professional development that not only takes their needs into consideration but also targets students in these subgroups for extra support and intervention. In developing these actions with all this in mind, we are not only meeting the goals and needs for foster youth, ELs and Low-socioeconomic, but also for all students.

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

The district's unduplicated student percentage is over 76%. Given that English Learners, foster youth and low-income students are represented in all of our schools, there is a need to provide systemic, coordinated, and targeted support and services across the district for these focus students and student groups.
All students will benefit from the instructional strategies and support provided to our unduplicated students. As a district, we will focus on research-based professional development for all certificated and classified staff. We are also providing students with standards aligned curriculum and supplemental resources that support unduplicated students.

We will have an increased focus on improving services to English Learners by focusing on supporting teachers in best practice for English Learners. We also will continue to work on improving the number of students who are Reclassified English Proficient. NCLUSD has been successful in increasing reclassification prior to distance learning. Even during distance learning we worked with students to ensure reclassification support was available. Now that we are back in person we look forward to once again working to increase the number of students being reclassified as English Proficient. Using Ellevation and focusing on Long Term English Learners at Yolo and OHS will continue to be a goal for our secondary sites. We also will develop a Newcomer Pathway of Support at our middle and high school to support and provide access to newcomers.

We will continue to provide PD focused on Technology Integration, Next Generation Science Standards, Math, Writing and EL best practices. The pandemic has made us acutely aware that we need to ensure that all staff are trained and supported in using technology as a tool to support and improve students outcomes. Our foster youth, EL and low-income students need equitable access and support to ensure they have all the tech tools and support to learn anywhere anytime. We also are providing opportunities for parents to have access to technology and to have opportunities to learn how they can work with their children at home. We have hired one District Parent Liaison and plan on hiring a Bilingual District Parent Liaison to support improved communication and support for all families, but especially the families of our English Learners, Foster Youth and Low-socioeconomic families.

The increase in proportionality for English Learners, Low Income Students and Foster Youth is 23.15% over prior year spending. This increase will ensure equity and increased services for all High Priority Students, which will also increase services to all students due to our large population of English Learners, Low Income students and Foster Youth. We will provide additional counseling services and continue to provide mental health clinicians at all levels, staff professional development, increased access to technology for staff, students and families and supplemental resources to support instruction of standards in math and ELA.
The district's target proportionality percentage for 22-23 is 28.26%. Services and support for focus students (unduplicated students, EL, FY, and LI) will be increased and improved by at least 28.26% as compared to services and supports provided to all students for fiscal year 2021-2022.

The use of supplemental and concentration funds will be used to provide increased and improved services for the principal benefit of our focus students but will also benefit all students, and includes:

Provide professional development opportunities related to standards, instructional norms, and support for our diverse student population. Provide instructional support to staff by providing release time, technology support and ongoing professional development. Provide enriched and enhanced learning opportunities for students at all grade levels.

Increase and expand social-emotional and mental health supports across the district.

Support early learners through lowered class size, targeted professional development, and creation of seamless instructional pathways from preK-grade 3.

Provide all students access to high-level coursework with support from counselors, coordinated services and professional learning.

Provide instructional support and professional development for English learners and teachers based on the ELD standards

Provide school-based and centralized training, support, and resources for students, parents, and families of ELs, FY, LI, and Students with Disabilities.

Provide before and after school opportunities for TK-6 students that enrich and allow access they may not previously have had, for example: Various Clubs, Intramural Sports, Art Elective, Ag Related Electives, coding and robotics and more.

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

The additional funding will be spent on intervention staff for all sites TK-8, to provide structured, targeted intervention to students based on data. Because the district has a UPP of 76%, all students can be supported with this additional funding.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:22.3

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:18.75

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$10,229,334.00	$4,804,052.00	$290,000.00	$1,898,454.00	$17,221,840.00	$11,925,326.00	$5,296,514.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	**1.1**	Broad and Rigorous Curriculum	English Learners Foster Youth Low Income	$1,503,500.00	$483,646.00		$613,200.00	$2,600,346.00
1	**1.2**	Professional Development	English Learners Foster Youth Low Income	$30,000.00	$38,449.00		$224,235.00	$292,684.00
1	**1.3**	Supplemental Resources	English Learners Foster Youth Low Income	$71,150.00	$0.00	$0.00	$36,707.00	$107,857.00
1	**1.4**	Intervention and Support	English Learners Foster Youth Low Income	$4,284,909.00	$675,000.00	$0.00	$371,685.00	$5,331,594.00
1	**1.5**	English Learner Support and Professional Development	English Learners				$204,606.00	$204,606.00
1	**1.6**	Special Education Professional Development	Students with Disabilities	$0.00	$0.00	$0.00	$256,108.00	$256,108.00
1	**1.7**	Extended Support for At Risk Students	English Learners Foster Youth Low Income		$175,688.00			$175,688.00
1	**1.8**	School Facilities	English Learners Foster Youth Low Income	$1,575,992.00				$1,575,992.00
1	**1.9**	Retain Teachers	English Learners Foster Youth	$475,000.00	$193,999.00		$178,588.00	$847,587.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	**1.10**	Instructional Technology	English Learners Foster Youth Low Income		$177,625.00	$290,000.00		$467,625.00
1	**1.11**	Career and Technical Education Pathways	English Learners Foster Youth Low Income	$140,000.00	$1,072,918.00			$1,212,918.00
2	**2.1**	Parent Involvement	English Learners Foster Youth Low Income	$63,000.00	$47,636.00		$13,325.00	$123,961.00
2	**2.2**	Extended Learning Opportunities	All		$1,628,870.00			$1,628,870.00
2	**2.3**	Adult Education	English Learners Foster Youth Low Income		$141,871.00			$141,871.00
2	**2.4**	Social-Emotional Support	English Learners Foster Youth Low Income	$1,671,076.00	$143,350.00			$1,814,426.00
2	**2.5**	Parent Input and Communication	All		$25,000.00			$25,000.00
2	**2.6**	Health Services	English Learners Foster Youth Low Income	$414,707.00				$414,707.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$29,183,785	$8,245,878	28.25%	6.02%	34.28%	$10,229,334.00	0.00%	35.05 %	**Total:**	$10,229,334.00
								LEA-wide Total:	$10,229,334.00
								Limited Total:	$1,734,076.00
								Schoolwide Total:	$9,754,334.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Broad and Rigorous Curriculum	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$1,503,500.00	
1	**1.2**	Professional Development	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$30,000.00	
1	**1.3**	Supplemental Resources	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$71,150.00	
1	**1.4**	Intervention and Support	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$4,284,909.00	
1	**1.5**	English Learner Support and Professional Development	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners	All Schools		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.7	Extended Support for At Risk Students	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		
1	1.8	School Facilities	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$1,575,992.00	
1	1.9	Retain Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$475,000.00	
1	1.10	Instructional Technology	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools		
1	1.11	Career and Technical Education Pathways	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$140,000.00	
2	2.1	Parent Involvement	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$63,000.00	
2	2.3	Adult Education	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		
2	2.4	Social-Emotional Support	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$1,671,076.00	
2	2.6	Health Services	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$414,707.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$7,211,484.00	$11,270,495.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Broad and Rigorous Curriculum	Yes	$407,670.00	$499,705.00
1	**1.2**	Professional Development	Yes	$187,469.00	$187,469
1	**1.3**	Supplemental Resources	Yes	$303,446.00	$1,689,773
1	**1.4**	Intervention and Support	Yes	$1,234,780.00	$1,081,459
1	**1.5**	English Learner Support and Professional Development	Yes	$158,009.00	$108,881
1	**1.6**	Special Education Professional Development	Yes	$51,100.00	$51,100
1	**1.7**	Extended Support for At Risk Students	Yes	$175,688.00	$180,000
1	**1.8**	School Facilities	Yes	$595,000.00	$2,230,032
1	**1.9**	Retain Teachers & Staff	No	$1,195,209.00	$1,195,209
2	**2.1**	Parent Involvement	No	$81,449.00	$0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	**2.2**	Extended Learning Opportunities	Yes	$450,000.00	$525,000
2	**2.3**	Adult Education	Yes	$117,531.00	$112,000
2	**2.4**	Social-Emotional Support	Yes	$1,814,426.00	$2,787,000
2	**2.5**	Parent Input and Communication	Yes	$25,000.00	$35,516
2	**2.6**	Health Services	Yes	$414,707.00	$587,351

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$7,354,525	$2,660,783.00	$5,677,899.00	($3,017,116.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Broad and Rigorous Curriculum	Yes	$50,000.00	$75,000		
1	1.2	Professional Development	Yes	$40,000.00	$200,000		
1	1.3	Supplemental Resources	Yes	$60,000.00	$175,000		
1	1.4	Intervention and Support	Yes	$425,000.00	$650,000		
1	1.5	English Learner Support and Professional Development	Yes		0		
1	1.6	Special Education Professional Development	Yes		0		
1	1.7	Extended Support for At Risk Students	Yes		0		
1	1.8	School Facilities	Yes		$2,230,032		
2	2.2	Extended Learning Opportunities	Yes				
2	2.3	Adult Education	Yes				
2	2.4	Social-Emotional Support	Yes	$1,671,076.00	$1,725,000		
2	2.5	Parent Input and Communication	Yes		$35,516		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	**2.6**	Health Services	Yes	$414,707.00	$587,351		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$27,838,012	$7,354,525	0.00%	26.42%	$5,677,899.00	0.00%	20.40%	$1,676,626.00	6.02%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
>
> b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
    - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
    - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
    - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
    - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
    - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
    - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
    - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
    - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
    - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

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

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

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