

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: National Elementary School District

CDS Code: 37682210000000

School Year: 2022-23

LEA contact information:

Sharmila Kraft

Assistant Superintendent of Educational Services

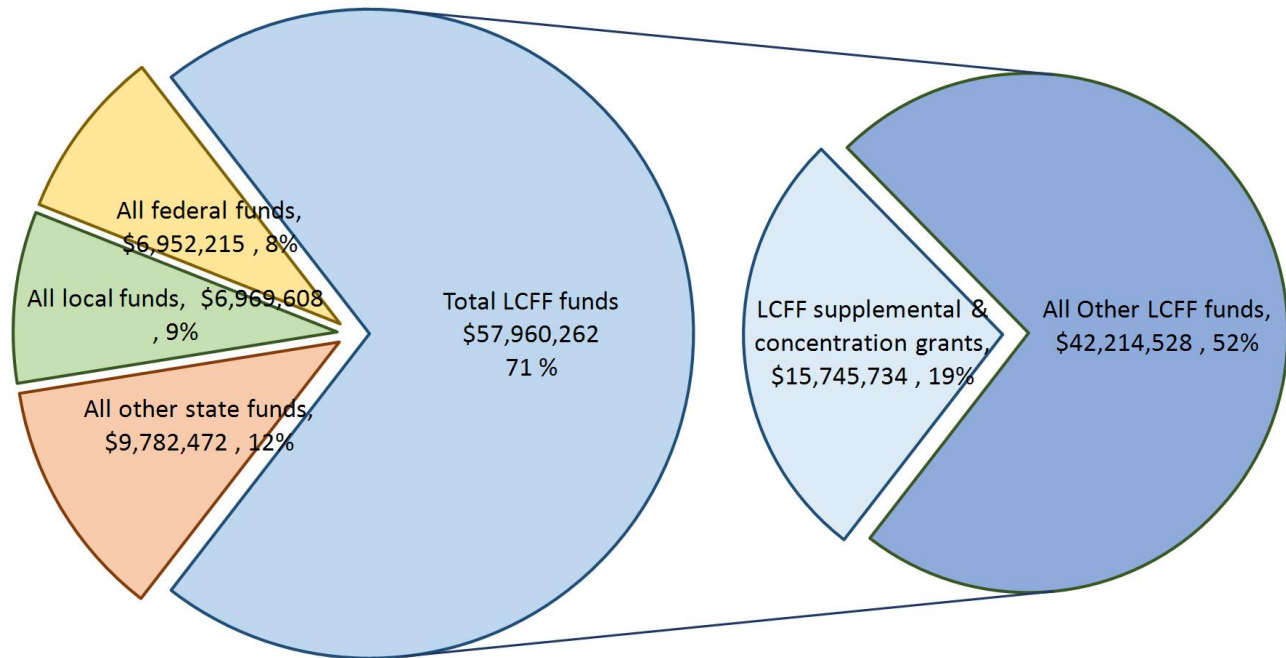
skraft@nsd.us

619-336-7550

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

Projected Revenue by Fund Source



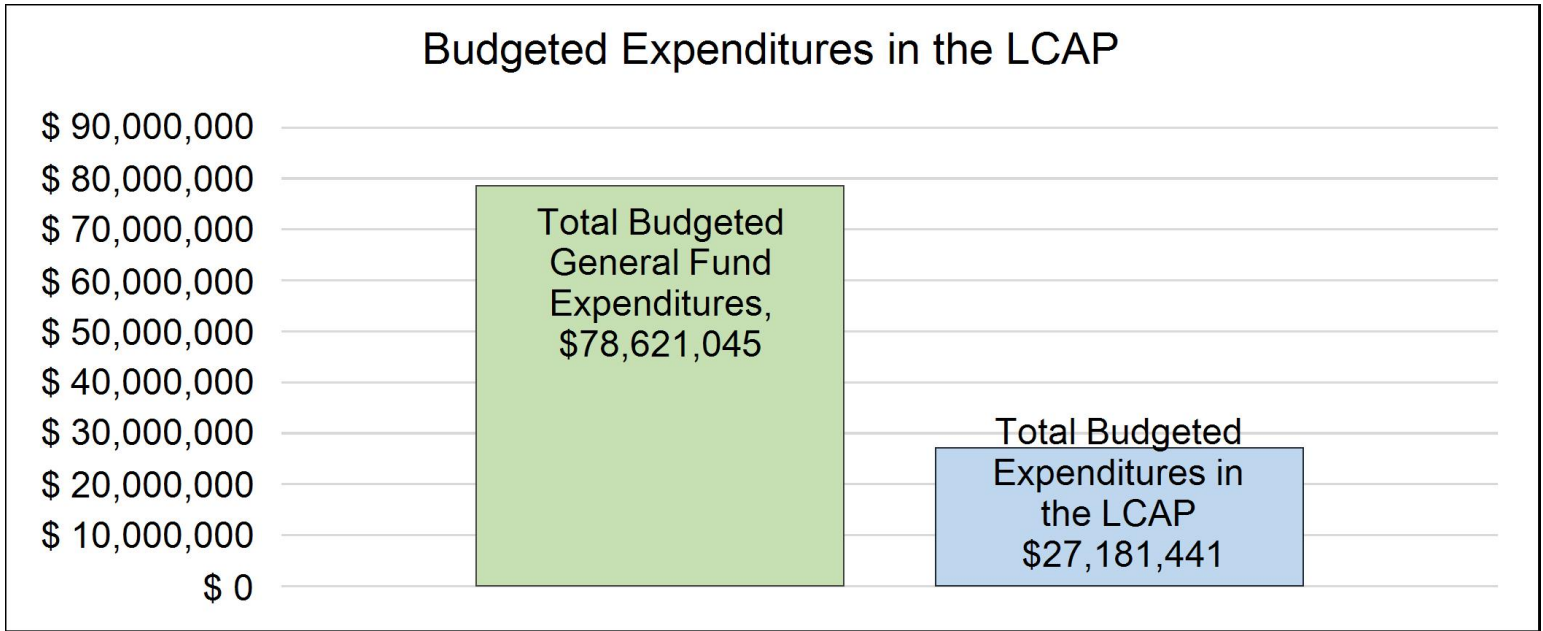
This chart shows the total general purpose revenue National Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for National Elementary School District is \$81,664,557, of which \$57,960,262 is Local Control Funding Formula (LCFF), \$9,782,472 is other state

funds, \$6,969,608 is local funds, and \$6,952,215 is federal funds. Of the \$57,960,262 in LCFF Funds, \$15,745,734 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 National Elementary 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: National Elementary School District plans to spend \$78,621,045 for the 2022-23 school year. Of that amount, \$27,181,441 is tied to actions/services in the LCAP and \$51,439,604 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

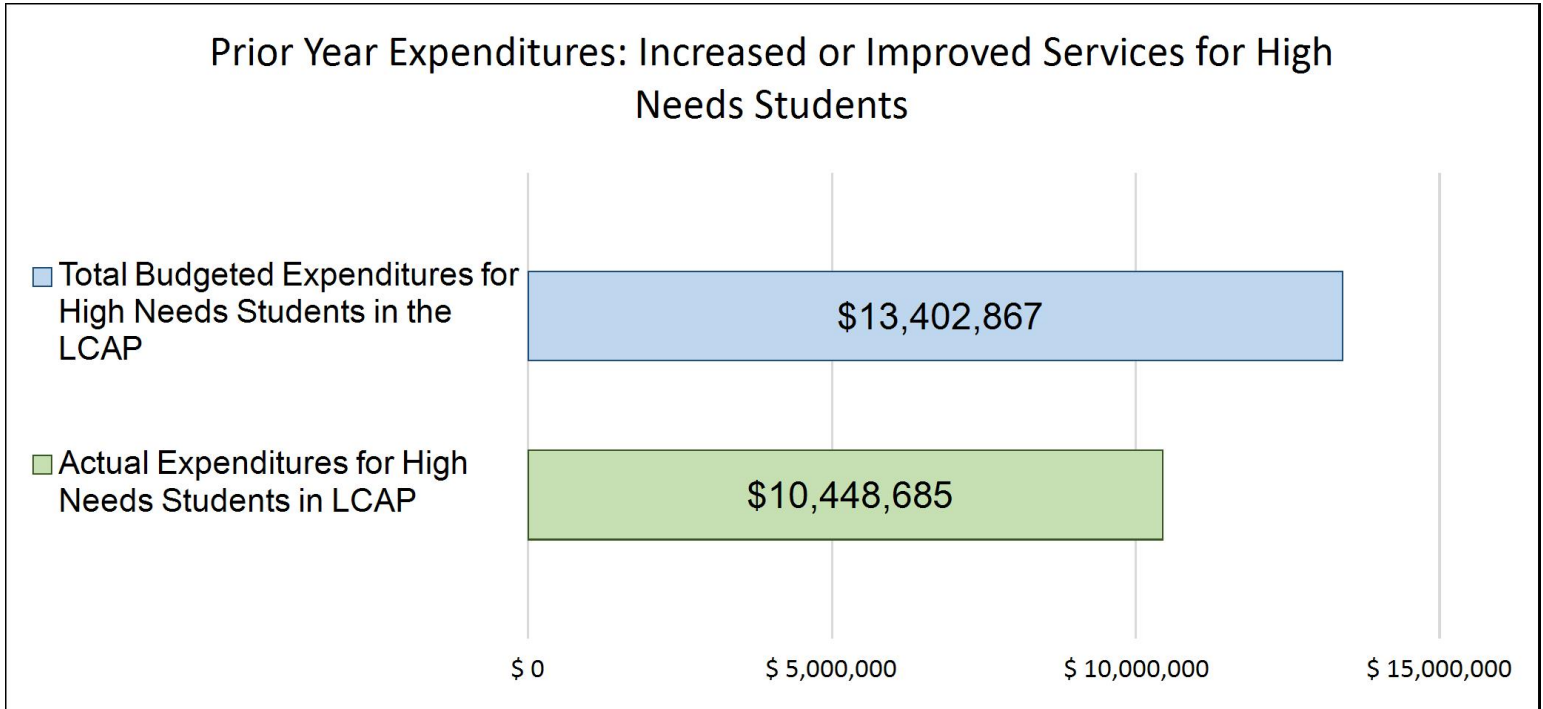
The primary expenditures at National School District is salaries and benefits at 82.3% to support core programming and general district operations that don't fit within the goals and actions on the LCAP.

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

In 2022-23, National Elementary School District is projecting it will receive \$15,745,734 based on the enrollment of foster youth, English learner, and low-income students. National Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. National Elementary School District plans to spend \$21,230,716 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 National Elementary 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 National Elementary 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, National Elementary School District's LCAP budgeted \$13,402,867 for planned actions to increase or improve services for high needs students. National Elementary School District actually spent \$10,448,685 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-2,954,182 had the following impact on National Elementary School District's ability to increase or improve services for high needs students:

National School District received one-time funds to support mitigating learning loss resulting from the pandemic. Many LCAP supplemental and concentration grants (S&C) line items implement were originally funded by S&C, and were reassigned to one time funds. These one time funds have required expenditure within designated timeframe. As such, these line items will be re-assigned to S&C funds when the one time funds are exhausted.

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
National Elementary School District	Sharmila Kraft, Ed. D. Assistant Superintendent of Educational Services	

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).

NSD will conduct stakeholder input meetings for the 2022-2023 LCAP, including the annual review and supplement. The following reflects dates and groups stakeholder input sessions:

- March 4, 2022
CSEA
- February 16, 2022
NCETA
- March 11, 2022
April 15, 2022
DELAC (LCAP & Con App presentations)
- March 16, 2022
April 20, 2022
DPAC (LCAP & Con App presentations)
- April 21, 2022
LCAP Committee Meeting (Special Board Meeting); 4:00-6:00
Rancho de la Nación Auditorium
- May 20, 2022
LCAP Virtual Town Hall Meeting 6:00-7:00
- June 23, 2022
BOARD Meeting

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.

Align, refine and increase the integrated multi-tiered system of support (MTSS) framework for monitoring needs, aligning support program(s), and collecting an evidence base for strategic decision making with principal focus on ensuring access to English learners, foster youth/homeless and low income students.

Provide additional support through the funding of 1-2 impact teachers and 10 Language Arts specialist at each site to monitor and coordinate intervention for students based on data and aligned targeted services. The allocated funds for these services is \$1.5 million.

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.

National School District (NSD) administered multiple surveys to parents and staff focused on student learning. NSD also engaged in virtual live forums with the following groups:

- Presentation and questions and answer opportunity for CSEA on October 12, 2021
- Presentation and questions and answer opportunity for Parents on October 20, 2021
- Presentation and questions and answer opportunity for NCETA on October 22, 2021

In addition to surveys, a series of virtual input sessions focused on input for a three-year recovery plan to accelerate learning was initiated with various groups (community, labor groups, parents, and staff). Input was sought around systems and programs for interventions, supplemental supports for students, social and emotional health and academic acceleration. Stakeholder input provided integral guidance on goals and actions on a recovery plan that braids multiple funding sources for a cohesive plan targeting the needs of students with disabilities, English

learners, foster youth, homeless and academically at-risk students. The plan was based on student data, observational data, survey data, and stakeholder feedback.

All plans for one-time funds can be found at www.nsd.us

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.

NSD is currently implementing the services and actions funded through ESSR III described below:

Targeted and Extended Day Support for School Sites for English Learners

School sites will provide targeted linguistic and academic interventions for English learners with particular focus on students at risk for being identified as long-term (LTEL) with the goal of reclassification prior to grade six. School sites will embed these in school and extended day academic supports into their School Plans for Student Achievement. Provide resources and instruction to increase literacy skills for LTEL as measured by lexile levels to meet base number in band range for grade level across all school sites embedded.

Integrate extended learning opportunities for all students within NSD MTSS Framework. Integrate extended learning opportunities for all students within NSD MTSS Framework. Provide extended learning opportunities for students to accelerate learning by certificated staff and other learning support options at all school sites. Extended learning options may include but are not limited to summer school, intersession, after school/before school.

NSD has invested in additional staffing, provided additional hours, invested in PPE and ventilation upgrades, and increased health and safety services at sites, provided on-site testing and secured support agencies for contact tracing.

Fund existing positions to ensure continuity of services and continued employment during and after the pandemic. Including the following positions:

- Resource Teacher-Technology
- Resource Teacher-Parent Engagement
- Director Educational Services
- Resource Teacher-District
- Technology Services Supervisor

Lead I.A.-Lang. Assess. Ctr
Welfare And Attend. Specialist School
Counselor
Roving Teacher
Purchasing Supervisor
Custodial Supervisor
Information Compliance Specialist 1

Success- NSD has been able to continue in-person learning with no need to move to school closures. The continued employment of staff has helped mitigate the tremendous shortage of available workers. All ten NSD sites are successfully running extended learning intervention sessions after school focusing on math and English language arts.

Challenge- NSD has been challenged with the complications of COVID quarantine, and student absences due to symptoms. Additionally, the offering of independent study caused displacement of already short staff and made it difficult to provide learning mitigation services to those students.

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.

NSD is following through with the actions and services aligned in the following Board approved plans:
2021-2022 LCAP actions and services
2021 ESSR III Plan
2021 Expanded Learning Opportunity Grant
All plans with included budget allocations can be found at www.nsd.us

NSD has aligned its additional fiscal resources, engaged in stakeholder input, conducted a needs analysis to ensure actions and services align to the LCAP. Additionally, NSD has allocated resources to continue in-person learning by providing services to enhance cleaning, ensure effective health and safety practices by providing PPE, additional custodial and maintenance support. All of these additional supports have provided continuity of in-person learning and meeting the goals of the 2021-2022 LCAP.

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
National Elementary School District	Sharmila Kraft Assistant Superintendent of Educational Services	skraft@nsd.us 619-336-7550

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.

National City is a community of approximately 57,000 residents five miles south of San Diego. The median household income of National City is \$43,437. National School District (NSD) is ethnically diverse, has nearly 56.2% of enrolled students identified as English Language Learners and 87% are identified as socially economically disadvantaged.

National School District Vision: Exceptionally Prepared Learners; Innovative and Compassionate World Citizens

We believe...
 that all students will learn,
 that student success is everyone’s responsibility,
 that our community’s cultural diversity enriches learning opportunities.

We promise...
 A safe, nurturing learning environment,
 An active partnership with parents and community,
 A solid foundation in reading, writing, problem-solving,
 A focus on individual student achievement.

Our core values...
 Whatever it takes
 Relationships matter
 Children first

Reflections: Successes

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

The Dashboard was not reporting for the 2019-2020 and 2020-2021 school year due to the COVID 19 pandemic. The next reporting of the Dashboard will be provided in December of 2022.

NSD implemented a new ELA and math curriculum during 2019. The ELA curriculum was implemented mid year and the math in early fall. Additionally, measures aimed at positive behavior and restorative practices were focused on District wide. The 2019 data showed some early signs of positive growth. From 2018 to 2019 there was an increase of Asian and Filipino students moving from orange and red, respectively, to green for chronic absenteeism. Students with Disabilities moved from red (2018) to orange (2019) in mathematics. Suspension rates for Asian students went from orange to green in 2018 to 2019. The 2019 Dashboard shows 53.4% of NSD English learners making progress which outperforms the State percentage of 48.8%.

Local iReady data showed an overall percentage increase of students met/exceed from diagnostic 1 to 3 from 15% to 39% in reading, and 5% to 30% in math. This was a result of accelerating learning when we returned to in-person instruction in the 2021-2022 school year.

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.

The Dashboard was not reporting for the 2019-2020 and 2020-2021 school year due to the COVID 19 pandemic. The next reporting of the Dashboard will be provided in December of 2022.

Local iReady data indicates that the learning loss during the pandemic was most acute in math. In fall of 2021 only 1% of overall students in the District met grade level. A staggering 51% was two years below grade level. Although the focus on accelerating learning has helped reduce this number (spring 2022 diagnostic shows 23% of students still two years below).

The attendance data this year was skewed due to the quarantine requirements and ongoing impact of the pandemic. The attendance rate this year for National was 87% down from 96% which was consistent percentage pre pandemic. The chronic absenteeism rates rose in 2020-21, although the significance of that data is questionable given all the COVID related absences.

In the 2019-2020 school year, school closures due to the pandemic suspended State testing. However, the previous year reporting provides insight into how the LCAP was used to address learning needs. These historical trends have influenced goals and programming in an aim to establish systems that will result in consistent growth and maintenance in student performance (academically and social emotional).

The 2019 data shows a bit of an implementation dip from new curriculum adoption for both ELA and math. The ELA curriculum was adopted and implemented in January, and up until then teachers used the previous units for both ELA and math. As such there was a slight dip in ELA that moved overall student performance from yellow (2018) to orange (2019). This is consistent with the previous years "peaks and valleys" trend, and the new curriculum and training is focused to stable this performance pattern. From 2018 to 2019 overall suspension rates went from green to yellow respectively, and as a result a greater focus on 2019 was placed on preventive measures (training, counseling support, PBIS deeper implementation). In 2017-2018, National School District all groups for ELA were designated as yellow or green, except students with disabilities which was orange. In math the following groups were designated orange-All Student, English Learners, Foster Youth, Homeless, Socio-Economically Disadvantaged, Hispanic and students with disabilities (red). As noted in previous years, the overall district performance pings This reflects four years of a "peak and valley" trend in academic performance in both ELA and math moving between orange and yellow respectively. In 2015-2016, National School District did not have overall performance category with a Red or Orange designation. Although the "All Student" group maintained its status between the 15-16 and 16-17 school years, there was no growth, so the 2016-2017 designation went from "Yellow" to "Orange" in English Language Arts. English Learner progress increased to Green, however, English Learner status on the ELA CAASPP did not increase sufficiently, and ELs were given an Orange designation. The Students With Disabilities student group has stayed in the "Red" category for two years. Additionally, the District was Orange designation for math at the all student level. This was the result of EL, FY (not enough students the previous year but an increase in this year), homeless, socially economically disadvantaged declined from yellow to orange. Additionally, students with disabilities declined from orange to red. In lieu of the CAASPP, NSD used local indicators to evaluate learning loss due to school closure. Overall diagnostic for reading for 2021 Spring 37% meet/exceed, 35% on grade below, 28% 2 or more grades below. Overall diagnostic for math for Spring 2021 is 28% meet/exceed, 44% one grade level below, and 27% two or more below.

National School District addressed the need for consistent growth and maintenance in English Language Arts through the implementation of the newly adopted materials in English Language Arts and math, professional learning focused on the CA frameworks and an additional focus on collective efficacy during the Data Team process. During distance learning, NSD continued to provide teacher collaboration time and calibrated instructional expectations set forth in the frameworks.

Suspension: Although NSD had 0% suspensions and expulsions in 2020-21, the data is reliable because of the time spent in virtual learning. An increased reporting of behavior and social emotional issues has been noted. The District has employed 10 counselors and is seeking greater support from outside agencies including NCPD PERT trained SRO. Previously, the 2019 CA Dashboard indicated NSD was yellow and maintained for all students for suspension rate. The Dashboard also indicated that foster youth and students with disabilities were red and orange respectively. During the 2020-2021 school year the District Coordinator for homeless and foster youth worked closely with SDCOE to monitor identified students for engagement and support. Additionally, the Director of Student Services partnered with Presence Learning to ensure engagement and connection with students with disabilities and their families.

LCAP Highlights

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

National School District has maintained its focus on Common Core standards, student achievement, success for our English Learners, provision of supplemental services, student safety, and parent engagement.

National School District is supporting all students by building the foundational components of our MTSS framework. The Positive Behavior Intervention and Support (PBIS) program, counselors at each site, Tier 1 and Tier 2 social emotional programs, parent empowerment program, core instruction and broad course of study provides an integrated system of support. A focus on Restorative Practices and Trauma Informed Care is folded into all school site PBIS programs to address Tier 3 needs. In 2021-2022 the social emotional supports system through the MTSS framework was implemented and systematic data collection of SEL student benchmarks allowed for more targeted and efficient services. In the 2022-2023 Local Control Accountability Plan increases support to students and families through deeper training for counselors and increased funding for outside mental health agencies, teacher and classified training in Restorative Practices and PBIS, and additional time with student resource officer focused on PERT strategies.

Innovation, broad course of study and technology, are also actions in National's LCAP. These additional services are paramount to the success of our children, as without engagement students do not have an environment in which to succeed. Due to the strong correlation between student achievement and interactive technology for creating, there is an increase in employing technology into the classroom. In 2022-2023 the number of opportunities in the garden will increase to at least 5 for each student.

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.

NSD did not have an schools identified as CSI in 2021-2022

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.

NSD sought educational partner input in multiple formats including surveys, board meeting, town hall meeting and virtual meetings with key educational partner groups including:

- Parent/Student Survey January 2022
- All Staff Survey March 2022
- Superintendent Student Roundtable April 2022
- LCAP Committee April 21, 2021
- NCETA February 16, 2022
- CSEA March 4, 2022
- DELAC March 11, 2022
- District Parent Advisory Council March 16, 2022
- District and Site Administration April 25, 2022
- Town Hall Meeting May 18, 2022
- SELPA May 26, 2022

NSD used a multi-pronged approach in gathering educational partner input. Survey questions were developed based on academic and social/emotional data, previous LCAP metric performances, and the level of implementation of known effective practices to increase student achievement for targeted groups (English learners, low income, students with disabilities and homeless/foster youth). This data from the large volume of survey responses received guided the maintenance of previous LCAP goals (Goals 1-7) with some additional refinements as a result in new school components. The interactive meetings provided educational partners opportunities to dialogue and reflect on goals, and provide suggestions on potential ideas. The dialogue and emerging ideas shaped the actions of each goal and the subsequent steps. Educational partner groups were consulted multiple times to hear updates on the 'current status' and provided an opportunity to provide additional feedback. This engagement process continues and allows educational partners to have input to shape, and be incorporated into, the annual updates.

A summary of the feedback provided by specific educational partners.

The feedback from all groups provided input focused on fortifying many current programs and enhancing social emotional support systems, MTSS and expanded learning opportunities.

Parents also indicated a continued need to support English Learners (Goal 1), which includes additional supports for reading and math (Goal 2). Parents felt the greatest need for workshops was in the area of how to support the social/emotional needs of their children (Goal 4)

Staff shared the importance of data driven placement and monitoring (Goal 1) coupled with a systemic academic/social emotional support plan (Goal 2). Extended learning opportunities and access to innovative programs to enrich students and close learning gaps were seen by staff as a priority (Goal 7)

Students - expressed positive appreciation for activities around broad course of study, especially the goals and services around environmental literacy.

See below for an explanation of how feedback was included in the 2022-23 LCAP.

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

The 2022-23 LCAP includes additional actions and services that respond to the priorities of the our educational partners.

The following goals contain actions that reflect the input from educational partners in the social emotional, MTSS, English Learners and expanded learning.

Goal 1: Data and educational partner input indicated a continued need to focus on supporting English learners. acquire English language proficiency while simultaneously maintaining academic growth. On a scale of 1-5, the average score for English learner parents was 3.01 regarding whether there was enough support for their students in order to increase English proficiency and increase academic performance. The recent work on completing the ELD Master Plan will guide the support of students in a data-driven, systemic way to improve their proficiency.

Goal 2: Staff and parent input from survey and virtual feedback sessions indicated a need to develop systematic intervention systems across the District to ensure calibration with data and ensure consistency of student services, principally focused on English learners and socio-economically disadvantaged students. Feedback from the LCAP Advisory Committee indicated the need to define the roles of support personnel, and expand the training and amount of support for systemic intervention to the TK level (Action 3) while ensuring adequate support English Learners, foster/homeless youth and students from low income families (Action 6). These changes will focus on developing a more robust system within the MTSS framework.

Goal 4: A consistent trend in educational partner input was the need for the District to continue and expand services for social-emotional learning consistently throughout the schools. To support a systemic, data-based approach to MTSS this district will add a District Resource Teacher position for MTSS. (Action 3) Parent feedback indicates that parents don't always feel their student is safe at school, with an average response of 2.6 (on a scale of 1-5). Building a stronger social/emotional program and system of response, and including the community, can bolster the feeling of safety at school. One of the methods of bolstering community support includes maintaining the partnership with NCPD. (Action 2) In addition, identified staff members will be trained in de-escalation techniques to further boost the safe school environment (Action 4, based on input from the LCAP Advisory Committee).

Goal 6: Since research says attendance is linked to student achievement the LCAP Advisory Committee supported providing additional transportation services. Action 3 will fund the lease of an additional bus.

Goal 7: Survey trends from both parents and teachers highly rated expanded learning opportunities and access to innovative programs. This was reiterated during input meeting sessions with multiple educational partner groups. Parents requested more family centered events, or events that allow their child to be creative or learn about the environment. Staff want to ensure that the expanded learning opportunities are well organized and accessible to all. Actions 1, 3 and 4 have added new funding and services to expand student engagement in Visual and Performing Arts, hands-on outdoor environmental programs, and extended learning opportunities. In addition funding will be provided to explore careers and prepare students for secondary career pathways. (Action 4). An integral part of the success of these actions is working with partners in the local community. (All actions)

Goals and Actions

Goal

Goal #	Description
1	English Learners will acquire English at a rate that will enable them to acquire English language proficiency, re-designate, and continue to achieve grade level academic expectations.

An explanation of why the LEA has developed this goal.

National School District has approximately 52.7% of its students identified as English learners(EL). The 2019 California School Dashboard indicates that our ELs scored orange in both ELA and math on CAASPP. NSD is committed to ensuring opportunity and access to all content areas through strong language development.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Reclassification rate will increase to 7% percent based on students meeting Summative ELPAC Overall Performance Level 4.	In 2019-2020 5.4% English learners were reclassified.	2021-2022 7.0%			10% of English Learners will meet the criteria for reclassification.
Increase each year the percentage of partial/full awareness (knowledge) and implementation (use) - rating of 3 or 4-- responses for integrated and designated ELD as measured by an annual teacher self	Baseline will be established 2020-2021.	In 2021-2022, 72% of participants responded in a rating of 3 or 4 for integrated and designated ELD awareness and implementation.			100% of teacher responses will reflect ratings of 3 or 4 for awareness and implementation.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
report survey on the CA State ELD standards. The tool and baseline will be established in 2021.					
CAASPP results for English learners in English Language Arts increase 2% each year.	ELA Smarter Balanced Assessment Baseline: 13.58% meeting standards in 2018-2019 (not administered in the 2021 school year.)	No reportable data due to COVID 19 remote learning status 2021. CAASPP 2022 results will be provided by July 2022.			ELA Smarter Balanced Assessment will be 21% meeting standards in 2024.
CAASPP results in mathematics increase 2% each year.	Mathematics Smarter Balanced Assessment Baseline: 12.98% meeting standards in 2018-2019 (not administered in the 2021 school year.)	No reportable data due to COVID 19 remote learning status 2021. CAASPP 2022 results will be provided by July 2022.			Mathematics Smarter Balanced Assessment will be 19% meeting standards in 2024.
English Learner annual progress will consistently increase based on Summative ELPAC.	2019 Dashboard data indicates 53.5% of students making annual progress.	2021-2022 English Language Proficiency for Summative ELPAC Level 4 - 16.57% Level 3 - 36.77%			80% of English learners will make annual progress according to ELPAC data.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Deeper Implementation of the	Continue implementation of the CA ELD Standards in tandem with CA State content standards to district leadership and staff to deepen	\$569,087.00	No

Action #	Title	Description	Total Funds	Contributing
	California ELA and ELD Standards	<p>implementation and foster growth on academic language for English learners. Utilize phases of implementation and tools to ensure continuous growth and consistency of implementation across the system. This Action align with Principle 2 of the CA EL Roadmap. Quality Instruction and Meaningful Access.</p> <p>a. Fund two District ELA/ELD Resource Teachers to provide on-going professional development and coaching for staff and leadership on the implementation of the integration of CA ELD and content Standards to support research based instructional strategies in the classroom for English learners.</p> <p>b. Partner with EL experts, such as SDCOE, CABE, Californians Together to continue to build capacity within the system (through professional learning and coaching) in research- based practices for the implementation of the CA EL Roadmap, with an emphasis on Principle 2 - Quality Instruction for English Learners.</p> <p>c. Provide professional development focused on building academic conversation (oral and written discourse) using research based strategies and protocols to increase the frequency of use in instructional delivery throughout content, including implementation of California Science Framework.</p> <p>d. Provide on-going professional learning and coaching focused on designated and integrated ELD emphasizing and alignment with NSD resources by the district resource teachers.</p> <p>e. Provide additional training opportunities to staff to analyze effectiveness of ELD differentiation strategies by measuring student progress using multiple measures including but not limited to ELPAC, CAASPP, iReady, and LAS links.</p> <p>f. Continue resource teacher and leadership professional development for data analysis of ELD proficiency levels and implication for differentiation for students during instructional delivery in all content</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>areas, utilizing key data tools such as MEGA Dashboard, Panorama, CORE etc.</p> <p>g. Provide ongoing professional development/coaching for classroom teachers in using classroom level data tools and reports to guide instructional design for English learners and provide tools for monitoring student progress.</p>		
1.2	English Learner Master Plan in Alignment to Federal and State Compliance	<p>Develop and implement an NSD English learner master plan based on current research that meets federal and state compliance, aligns with the CA EL Roadmap, and guides NSD on coordinated services to increase the systemic outcomes including the linguistic and academic achievement of English learners.</p> <p>a. Partner with the San Diego County Office of Education to develop and implement a districtwide ELD master plan, gathering stakeholder input and reflection.</p> <p>b. Develop an EL Community of Practice for admin, and EL leadership designed to support the stages of implementation of the EL Masterplan. This action aligns with Principle 3 of the CA EL Roadmap.</p> <p>c. Provide teachers and staff collaboration time to analyze, plan and implement effective instructional day scheduling to increase the frequency of designated and integrated ELD delivery.</p> <p>d. Fund Director of Educational Services for leadership support for staff and families.</p>	\$224,504.00	No
1.3	Systematic Approach to Ensure English	NSD through the masterplan development and implementation will create a systemic approach to ensure English learners reclassify in a	\$25,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Learner Reclassification	<p>timely manner, are monitored to ensure access to opportunities that promote academic performance comparable with English only students, and participate in a broad course of study. This Action aligns with Principle 4 of the CA EL Roadmap, Vertical Articulation/Coherence.</p> <p>a. Analyze data during principal/superintendent meetings and Data Teams time to determine movement of English learners through the performance bands according to the ELD proficiency levels.</p> <p>b. Provide professional learning /coaching for all teachers on supporting the linguistic and academic needs of ELs.</p> <p>c. Develop supports and pathways for students to meet criteria for Seal of Biliteracy.</p>		
1.4	Expanded School Site Programs for Language Acquisition for English Learners	<p>National School District will provide additional targeted school site support designed to increase language learning opportunities through a multi-tiered systems of supports.</p> <p>a. School sites will provide targeted linguistic and academic interventions for English learners with particular focus on students at risk for being identified as long-term (LTEL) with the goal of reclassification prior to grade six. School sites will embed these in school and extended day academic supports into their School Plans for Student Achievement.</p> <p>b. Provide resources and instruction to increase literacy skills for LTEL as measured by lexile levels to meet base number in band range for grade level across all school sites embedded in School Plans for Student Achievement.</p> <p>c. Provide in-school literacy coaching and targeted academic growth goals.</p>	\$250,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		d. Provide outreach and support to ensure EL are participating in broad course of study including extended learning.		
1.5	Targeted Social-Emotional Support of English Learners	<p>NSD will provide programs responsive to different English learner (EL) strengths, needs, and identities and socio-emotional health and development. NSD will continue implementation of the CA ELD Standards in tandem with CA State content standards to district leadership and staff to deepen implementation and foster growth on academic language for English learners. Staff will utilize phases of implementation and tools to ensure continuous growth and consistency of implementation across the system. This action align with Principle 1 of the CA EL Roadmap. Assets-oriented and needs responsive schools.</p> <p>a. Provide continued follow-up training for the District ELA/ELD Resource teachers for implementation through coaching of research based instructional strategies for English learners for both designated and integrated ELD, and SLD for Dual language learners.</p> <p>b. Provide Spanish language assessment software for appropriate class placement and language support of English learners and dual language learners.</p> <p>c. Provide engaging and challenging material and software focused on increasing vocabulary and language development that aligns to the ELD performance bands to ensure targeted language support (newcomer to bridging).</p> <p>d. Partner with the San Diego County Office of Education to develop a series of trainings and workshops to support language acquisition of students in dual language and transitional bilingual programs.</p> <p>e. Provide Imagine Learning Software to support language acquisition.</p>	\$320,000.00	Yes

Action #	Title	Description	Total Funds	Contributing

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.

The majority of the actions and services outlined in this goal were completed, although possible not exactly as planned due to the constraints inherent in responding to health and safety priorities during the pandemic.

Professional development was provided to all teachers, who participated in a series of three trainings delivered by District Resource Teacher in partnership with SDCOE on focused on:

- classroom language demands connected to the CA ELD standards
- text, sentence, and word level academic language of Part II of the CA ELD standards
- instructional routine sequence for teaching language
- strategies for teaching text, sentence, and word level language
- Student Work Analysis Protocol (SWAP) with a focus on language to set learning goals

Classroom coaching began with a small pilot this year and will expand in 2022-23.

The ELD masterplan was developed and disseminated to all staff, as planned.

Implementation of the community of practice was not completed this year due to covid, and remains a high priority for implementation in the coming year.

The targeted linguistic and academic interventions were implemented at some sites, however staffing shortages and the inability to hire impact teachers and to work expanded hours due to COVID made implementation challenging. Other sites will implement as soon as the barriers can be addressed.

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

There were no material differences in this goal, except as noted above that the communities of practice (action/goal 1.2) was not completed to due constraints imposed by COVID, and masterplan (action/goal 1.3) coaching was limited and an increase from \$10,000 to \$25,000 was allocated to fortify next year implementation. Many of the funds allocated for this goal were budget adjusted to one time monies provided by state. The originally allocated funds will roll over to next year LCAP and held to same line item.

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

Some metrics for this goal were not available due to testing constraints during the pandemic.

Relevant and targeted professional development for all staff remains a priority, with systematic implementation of the professional goals by all teachers and staff. Deeper implementation will occur in the coming year with the addition of classroom coaching. Initial response from participants on ELD (integrated and designated) showed nearly 72% positive rating.

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.

No substantial changes made to this goal.

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 academic proficiency for all students through a multi-tiered system of supports framework that advances the global competency skills of communication, collaboration, creativity, and problem solving needed for future success.

An explanation of why the LEA has developed this goal.

National School District has approximately 85% of its students identified as unduplicated. The 2019 California School Dashboard indicates that our students scored orange in both ELA and math on CAASPP. Additionally, according to the 2019 Dashboard NSD maintained this level from the previous year with minimal growth. NSD is committed to providing more targeted support through an implementation of our MTSS to promote greater interventions for academic growth.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP results in English Language Arts increase 2% each year.	2018-2019 ELA Smarter Balanced Assessment Baseline (not administered in 2019-2020): 43.8% meeting standards	No reportable data due to COVID 19 remote learning status 2021.			ELA Smarter Balanced Assessment will be 49.8% meeting standards in 2024.
CAASPP results in mathematics increase 2% each year.	2018-2019 Mathematics Smarter Balanced Assessment Baseline:(not administered in 2019-2020) 32.04% meeting standards	No reportable data due to COVID 19 remote learning status 2021.			Mathematics Smarter Balanced Assessment will be 38.04% meeting standards in 2024.
Reduce by 5% each year the number of students performing at Tier 3 using iReady	Baseline 2020-2021 overall reading spring diagnostic 28% of students performing at	In 2021-2022 spring diagnostic students performed in iReading Reading:			Overall reading spring diagnostic will be 13% of students performing

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
diagnostic based on the implementation of ELA common core standards as measured by the Spring diagnostic.	Tier 3 using iReady diagnostic.	Tier 3 - 27% Tier 2- 32% Tier 1- 38%			at Tier 3 using iReady diagnostic.
Reduce by 4% each year the number of students performing at Tier 3 using iReady diagnostic based on the implementation of mathematics common core standards as measured by the Spring diagnostic.	Baseline 2020-2021 overall mathematics spring diagnostic 27% of students performing at Tier 3 using iReady diagnostic.	In 2021-2022 spring diagnostic students performed in iReading Reading: Tier 3 - 24% Tier 2- 47% Tier 1- 29%			Overall mathematics spring diagnostic will be 15% of students performing at Tier 3 using iReady diagnostic based.
Staff survey rating for reporting level of relevance for professional development and implementation for the MTSS framework.	Baseline will be established 2020-2021. Baseline data will be included in the annual update.	Due to the ongoing issues of quarantine and staffing shortages professional development and implementation was limited as was survey responses.			90% of staff reporting high levels of relevance (average of 4 on likert) for professional development and implementation for the MTSS framework.
Completed Local Indicators for State Priorities in all areas as "met".	Baseline established 2019-2020 with all indicators being met.	Local indicators indicated met in the implementation of the academic content and performance State standards.			

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Teacher Data Analysis Aligned to Tiered Supports	<p>Provide teachers opportunity to analyze and disaggregate student academic/social emotional data to identify appropriate tiered supports, gauge effectiveness, determine progress monitoring timeline and next steps. This analysis will include additional focus on differentiation and needs for homeless/foster youth, low-income students, English learners, and students with disabilities.</p> <p>a. Fund roving teachers to release classroom teachers for data teams collaboration time and professional learning.</p> <p>b. Build teacher capacity around instructional strategies that promote critical thinking in English language arts and math.</p> <p>c. Provide ongoing data analysis training for principals and instructional leaders.</p>	\$1,910,244.00	Yes
2.2	Enrichment Units Alignment to District Focus	<p>Implement additional enrichment units in alignment to District focus of innovative learning, educational technology, arts and physical education. These additional units will be principally directed to serving unduplicated students by increasing background knowledge and promoting higher engagement focused on positive attitudes towards school.</p> <p>a. Incorporate training on innovative instructional approaches (project based learning, maker spaces, engineering, gardening, coding, etc.) into enrichment units, instructional technology.</p> <p>b. Continue to provide training and curriculum development opportunities for enrichment teachers.</p> <p>c. Purchase and stock needed materials for the enrichment program.</p> <p>d. Provide program supervision to ensure continuous program improvement.</p>	\$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Early Education Opportunities to Close Gaps	<p>Provide early education learning opportunities with focused outreach to homeless/foster youth, low-income, and English learners.</p> <p>a. Recruit for and provide early learning through Head Start and CSPP funding, including access to education, special education, English learner, health, family support, and parent education services.</p> <p>b. Provide an "embedded coach." This coach provides assistance with modeling, support and inclusion strategies for all preschool staff.</p> <p>c. Provide professional development on inclusionary practices for all preschool staff.</p> <p>d. Fund additional certificated staff services for TK students and other targeted (EL, SWD, FY/Homeless) students and programming.</p> <p>e. Fund additional paraprofessional staff for TK and other targeted (EL, SWD, FY/Homeless) students and programming.</p>	\$3,168,944.00	Yes
2.4	Professional Development and Teacher Support	<p>Provide teachers increased training, time and collaboration on content standards and research based practices to ensure the employment of best practices known to increase student achievement with principal focus on unduplicated students.</p> <p>a. Provide continued support of district resource teachers and UCI to assist in the implementation of the CA Common Core State Standards for conceptual and applied practices of the mathematics.</p> <p>b. Provide continued support of district resource teachers to assist in the implementation of the CA Common Core State Standards for applied practices of English language arts.</p>	\$300,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		c. Supplemental purchases of instructional materials to support the instructional delivery of ELA/ELD and math framework.		
2.5	Library Media Specialist and Common Core Competencies	<p>Fund five Library Media Specialists to provide greater opportunity for students to achieve grade level competencies in the Common Core, with programs principally directed to meet the needs of English learners, foster youth/homeless, low income and students with disabilities.</p> <p>a. Continue full-time level of Library Media Specialists.</p> <p>b. Provide training on Common Core standards and technology use in the library setting.</p> <p>c. Provide funding for additional books.</p> <p>d. Provide training on library/media standards and ISTE for media specialist.</p> <p>e. Develop student learning protocol (think, create, share and grow) based on the standards and implement during library media time for all students.</p>	\$435,113.00	Yes
2.6	MTSS Framework and Monitoring Student Performance for Strategic Decision Making	<p>Align, refine and increase the integrated multi-tiered system of support (MTSS) framework for monitoring needs, aligning support program(s), and collecting an evidence base for strategic decision making with principal focus on ensuring access to English learners, foster youth/homeless and low income students.</p> <p>a. Create an integrated academic and behavioral resource and protocol to be implemented at all sites to ensure appropriate and targeted response to student needs based on data.</p>	\$3,628,876.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>b. Provide training and materials for tiered intervention response to promote academic achievement.</p> <p>c. Provide Language Arts Specialist at each site to monitor and coordinate intervention for students based on data and aligned targeted services.</p> <p>d. Provide adaptive software programs to support academic skills acquisition targeted to the needs of foster youth, English learners, and low income students. Software program funding are reflected in Goal 5 Action 5.</p> <p>e. Fund itinerant support staff to support the implementation of MTSS RTI system to ensure equity and access to academic and social emotional supports for students including English learners, foster/homeless youth, and low income.</p> <p>f. Provided extended learning opportunities for students to accelerate learning for by certificated staff and other learning support options.</p> <p>g. Provided extended learning opportunities for students to accelerate learning for students services by paraprofessionals by extending day and additional intersession supports (including custodial, meals, classroom etc.)</p> <p>h. Fund Coordinator of Educational Services to support programming and services for unduplicated student populations.</p> <p>i. Fund three (3) resource teachers to provide additional classroom supports to increase access to mathematics with a particular focus on unduplicated students and students with disabilities.</p>		

Goal Analysis [2021-22]

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

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

Many of the planned actions were implemented as planned:

- Teachers were all trained on data analysis protocol, and worked in teams using the protocol on a monthly basis since Dec 2021
- MTSS guide was developed for the District, and all teachers were trained during the summer of 2021. Each school established MTSS leadership teams and scheduled data and planning meetings. Many meetings and professional development could not be held due to ongoing pandemic issues with subs.
- Successful pilot of ELD software completed; scale up planned for next year.
- LAS in place and provided targeted accelerated services
- Extended learning will be held for 6 weeks during the summer of 2022

Some planned actions were more deeply impacted by the pandemic:

- Acceleration of math units and ELD strategies were unable to be aligned due to impact of quarantines and sub shortages
- A grant was received for Early Education IEEEP, but was implementation was stalled due to difficulties with finding a coordinator to implement the depth of PD; Early Ed Director gave some inclusionary practices with young children
- Library media specialists are all employed, however focus on training this year shifted to technology monitoring, and how to provide virtual library services in response to unexpected COVID surges and the required safety precautions

NSD uses local indicators by collecting and monitoring progress consistently across the State Priorities.

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.

Material differences between Budgeted Expenditures and Estimated Actual Expenditures exist for Actions 1, 4, 5, 6.

2.1 and 2.4 both had actual expenditures lower than expected because with a combination of in-person and virtual learning, and staff and students required to stay home after COVID exposure it was very difficult to complete all the planned professional learning, release days for data teams, etc. Substitutes were in short supply most of the year.

2.5 The focus of the library media specialists changed (see above) and so costs were not as high as projected.

2.6 Funding of some positions was moved to next year due to uncertainty regarding budgets and staffing.

The other actions in this goal were implemented as intended although limited due to the ongoing issues of the pandemic.

Some funds allocated for this goal were not used as they were funded with one time funds instead. They are ear marked for some purpose in next year LCAP.

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

While the original goal metrics are not available this year, iReady data at beginning of year indicates we had significant learning loss, so the actions in this goal focused on accelerating learning. Data from iReady shows that loss is being stabilized and that student academic growth is moving in a positive upward trend.

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.

Changes, such as adding additional staff and resources, are planned to continue and improve the implementation or the actions and services, and support implementation at a deeper and more consistent level now that the COVID restrictions will hopefully be lifted. (Action 3 and 6)

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

Goals and Actions

Goal

Goal #	Description
3	Expand collaboration and engagement with parents, families, and community partners to increase equity and access to learning including English learners, foster/homeless youth, and low income students.

An explanation of why the LEA has developed this goal.

In a recent NSD parent survey 70.6% of parents indicated they seldom/never participated in school parent committees, and 52.7% indicated they seldom/never participated in school parent workshops or events. However, 72.3% of parents indicated that their greatest interest in participating in their child's schooling was to participate in school events. Research over the last five decades concludes that parents are the most influential factor on their student's academic and social achievement in school. High parent involvement is associated with increased school performance, attendance, student agency, and positive attitude towards school. NSD is committed to empowering and engaging parents with school participation opportunities aligned to meet parent interest and needs, with particular focus of serving parents of unduplicated students and special education needs.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual parent survey reflects a 3% decline in number of parents reporting seldom/never in participation of parent committees/workshop s/events focused on student academic/social support and school site input.	2020-2021 survey indicated 70.6% parents reported seldom, 52.7% reported never in participating in parent committees and workshop/school events respectively.	Parent committees, in-person events and volunteers were not able to convene this year due to pandemic restrictions. Baseline will be established in the 2022-2023 school year.			2023-2024 survey will indicate 61.6% parents reporting seldom and 43.7% parents reporting never in participating in parent committees and workshop/school events respectively.
Increase the number of parent participation, with a targeted focus	Baseline to be established 2021-2022.	Parent committees, in-person events and volunteers were not			80% of NSD parents will report participation in at least two

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
of those of unduplicated students and students with exceptional needs, in interest aligned events/workshops/committee involvement opportunities each year.		able to convene this year due to pandemic restrictions. NSD implemented limited 15 virtual parent engagement meetings with an average attendance at each range 10 to 20 parents.			events/workshops/committee by 2023-2024.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Family and Community Partnerships	<p>NSD will focus on building trustful family and community partnerships to provide resources to support student engagement and academic achievement. Resources will be principally directed to support the specific needs of unduplicated students and their families.</p> <p>a. Collaborate with SBCS to maintain the Memorandum of Understanding that defines the responsibilities of all collaborating entities on the Family Resource Center.</p> <p>b. Partner with the NCPromise Neighborhoods collaborative to provide resources and community support to improve educational opportunities for students within targeted schools within the community.</p> <p>c. Employ a family engagement resource teacher to provide opportunities and coordination for workshops, resources and events, assist sites in the development of their parent engagement programs, assist sites in providing information and facilitating home-school communication, establish communication with stakeholders to obtain input and provide feedback, support English learners and their parents.</p>	\$808,484.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>d. Continue with parent engagement programs at school sites as outlined in the School Plans for Student Achievement.</p> <p>e. Provide academic support tutors and youth and family associates focused on mental health for unduplicated students.</p>		
3.2	Early Education Extended Support for Families	<p>Continue to build trustful partnerships that extend support for National City families and children to have access to early education, access to educational opportunities, and support for transition to educational settings through NSD MTSS framework.</p> <p>a. Provide parent engagement opportunities through workshops, outreach and resources to support academic achievement and social/emotional needs of students.</p> <p>b. Family Resource Center and preschool Family Liaisons to support families with accessing resources to support foundational needs.</p> <p>c. Continue to establish connections with National City infant, toddler, and preschool programs to support the alignment and transition into the elementary program. Develop a Community Resource Room to provide resources to preschool providers within National City in support of children with disabilities.</p> <p>d. Maintain increased hours for the district translator to provide extended services for the District and school sites.</p> <p>e. Provide support to providers who serve preschool age children for early identification and inclusionary practice.</p> <p>f. Continue to establish connections with the Sweetwater Union School District to support the alignment and transition of NSD children to the SUSD middle school program through programs and parent support systems.</p>	\$151,895.00	Yes

Action #	Title	Description	Total Funds	Contributing
		g. Provide educational technology workshop to enable parents to support students in course work and school engagement.		

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.

Family and community partnerships continue to be a priority, and were maintained this year with a focus on providing families key supports for basic needs. Additionally, family workshops were provided, virtually, and focused on strategies parents can use to support accelerating learning for their students.

The NCPromise Neighborhoods grant was not awarded, therefore services were not able to be implemented.

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.

Due to restrictions of in-person family meetings and meetings were done virtually, much of the budgeted expenditures were not utilized. All actions were implemented as intended however were limited due to the ongoing issues of the pandemic. Additionally, no volunteer or visitors were allowed on campus to minimize virus transmission. NSD held 15 virtual parent engagement meetings with an average attendance at each range 10 to 20 parents.

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

The metrics for this goal were designed for in-person attendance, so comparison to virtual events would not be truly comparable. However, in a Spring 2022 survey 59% of the parents surveyed across the district indicated that they "always" or "regularly" feel like the district seeks their input before making decisions, so it seems that parents do feel a substantial level of engagement despite the constraints of the pandemic.

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 focus of the goal and actions will not change, but the metrics may need to be recalibrated or redefined to establish a clearer baseline, and evidence of effectiveness of effectiveness, of the goal. Due to the limited access of parent activities there was no percentage increase in the metric.

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

Goals and Actions

Goal

Goal #	Description
4	Provide an integrated multi-tiered framework of support that incorporates differentiated instruction, social emotional learning, and positive behavior intervention to improve individualized student outcomes.

An explanation of why the LEA has developed this goal.

In the 2021-2022 parent survey 22% of parents indicated that they did not feel that there was sufficient resources to support the social emotional learning of their students. A staff survey indicated approximately 83% felt that fortifying social emotional services would result in increase school performance. In addition, the school closures due to the pandemic resulted in an increase of school attendance, exacerbating the chronic absenteeism rate (National was yellow on the 2019 Dashboard) issue. Research over the last two decades has shown the benefits of students with the investment of social emotional learning and supports including:

- decrease in behavior issues
- decrease in emotional distress
- improvement in attitude of self, school and others
- improvement in relationship skills
- increased academic performance and attendance

NSD is committed to supporting the whole child and providing the additional supports, with a particular focus on the achievement of unduplicated students (foster youth/homeless, English learners, and low income) and students with disabilities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Tiered Fidelity Inventories (TFI) completed three times yearly through the Positive Behavioral Intervention and Support database.	2020-2021 30% of schools are providing platinum level PBIS implementation of services.	2021-2022 70% of schools are providing platinum level PBIS implementation of services.			100% of schools will reach the Platinum level for PBIS implementation of services.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
NSD California Healthy Kids Survey (CHKS)	2018-2019 CHKS indicated 83% of students feel safe most of the time or all of the time at school. CHKS was not administered in 2019-2020.	CHKS 2020-2021 was administered however due to remote learning status resulted in the following limited data (N=26 5th grade students): Academic motivation 81% Caring adults in school 88% High expectations-adults in school 95% Parent involvement in schooling 85%. Response rate was too low for safety and school connectedness.			95% of students feel safe most of the time or all of the time
Reduce the number of students needing tier 2 and 3 services based on spring universal screening data.	Baseline will be established 2021-2022.	2021-2022 7% of students ranked in tier 2 and 3 services based on spring administration.			The number of students needing tier 2 & 3 services will be reduced by 20% by spring universal screening data by 2024.
CA Dashboard Suspension/Expulsion Rates	CA Dashboard 2019 data: Expulsion rate: 0% Suspension rate: 1.6%	2020-21 Expulsion rate = 0% Suspension rate = 0%			Maintain 0% expulsion rate. Reduce suspension rate to <1.0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Rate	Data Quest 2018-2019 data: 12.2% Chronically Absent	Data Quest 2020-2021 data: 23.3% Chronically Absent			Reduce to <10% Chronically Absent
Attendance Rate	CDE noted that the absence rate during school closures not valid and did not report. DataQuest 2018-2019 data: Excused absence rate 52.1% Unexcused absence rate 46.4%	2020-2021 92.4%attendance rate			Reduce unexcused absences by 2% each year.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Culture of Social Emotional Wellness	<p>NSD will create an intentional culture of care that includes a focus on social-emotional wellness, restorative teaching practices, trauma informed intervention, and positive behavior instruction and supports, principally focused on meeting the needs of English learners, socio-economically disadvantaged, students with disabilities and homeless/foster youth.</p> <p>a. Improve implementation of Positive Behavior Intervention and Support (PBIS) in all schools through monitoring of activities in Single Plans of Student Achievement during principal/superintendent meetings.</p> <p>b. Employ ten counselors to assist with implementation of Positive Behavior Intervention Support at schools, focusing on Tier I and Tier II level referrals.</p>	\$1,163,255.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>c. Utilize a comprehensive assessment system to identify and measure outcomes of students receiving Tier 1 and Tier II social-emotional interventions, intensified academic instruction, and behavior intervention supports. Cost for database program placed in Goal 5 Service 1.</p> <p>d. Develop a district-based Social Emotional Learning (SEL) Community of Practice (CoP) team through the San Diego County Office of Education.</p> <p>e. Support Homeless and Foster Youth by training additional personnel in Trauma Informed, Restorative Practices and additional strategies to ensure inclusive supported classrooms.</p>		
4.2	Safe and Healthy School Climate	<p>Research has indicates negative police encounters produce negative attitudes toward the police, even if the experience was indirect through family members or friends (Hinds, 2009). These experiences are more frequent in low socio economic minority communities, and are known to negatively affect student engagement in school. Research indicates that positive informal encounters with law enforcement promotes positive attitudes towards institution, and consequently engagement. NSD will ensure a climate of school safety through partnerships and resources for students and staff that promote a sense of connection and care which is principally conducive to effective learning environments for low income students.</p> <p>a. Maintain a contracted partnership with the National City Police Department for dedicated school resource team to provide assemblies, community and family outreach, and classroom presentations.</p> <p>b. Provide additional resources for mental health including but not limited to CareSolace, Nueva Vista to ensure supports which promotes learning for all students including homeless/foster youth, English learners and low income students.</p>	\$393,296.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>c. Maintain a contracted partnership with Rady Children's Hospital for health services for each site to provide support and maintenance of chronic health conditions to maximize attendance.</p> <p>d. Provide all third grade students swim safety program including transportation and personnel for students requiring additional assistance during program.</p> <p>e. Employ district resource teacher to coordinate and integrate extended day supports (ASES, intersession, after school) to ensure continuity of services to promote student achievement.</p>		
4.3	Multi-Tiered System of Support for Equity and Access	<p>Implement a comprehensive Multi-Tiered System of Support (MTSS) across sites to establish common structures for supporting all students, with additional systems principally focused on the integrated social emotional and academic needs of unduplicated students to ensure equity and access to learning.</p> <p>a. Design and implement a districtwide integrated student study team referral, monitoring and evaluation protocol.</p> <p>b. Establish and implement MTSS teams across district to train and support school sites in SST protocol system and tiered supports.</p> <p>c. Develop a master plan reflecting the resources and processes of the NSD MTSS integrated framework with particular focus on the social/emotional tiered supports for students.</p> <p>d. Provide training and materials for multi-tiered intervention response to promote academic, behavioral, and social-emotional achievement.</p> <p>e. Fund a District Resource teacher focused on training and support staff around a continuum of student services that address academic, behavioral, and social-emotional health.</p>	\$1,401,676.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>f. Provide teacher substitute time in order to cover trainings and collaboration time between staff.</p> <p>g. Provide general education services from school support staff for tier 2 and tier 3 including Psychologists - 25%, Speech Language Pathologists - 15%, Resource Specialists - 15%.</p>		
4.4	Expanded Safety and Support Interventions for Special Education Students	<p>In order to provide additional safety and support to the Special Education hub schools, NSD will provide additional safety and positive behavior interventions through targeted training in Restorative Practices, de-escalation strategies, and Trauma Informed Care.</p> <p>a. Build teacher capacity around inclusive instructional and behavioral strategies that promote positive behavioral outcomes in all students.</p> <p>b. Continue to employ a district Crisis Prevention Intervention (CPI) Trainer team consisting of three district staff members that are certified to train staff.</p> <p>c. Train and certify classified staff with de-escalation practices who work directly with students with intensive behavior or exceptional needs.</p>	\$35,000.00	No

Goal Analysis [2021-22]

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

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

While all actions continue to be important, and full implementation is a goal, there were some areas where changes were necessary to maximize success in the pandemic environment.

1. counselors all employed and provided tier I and II services

2. comprehensive assessment system was challenged due to ongoing quarantine absences, and impact on classroom systems due to pandemic restrictions. the program was purchased and teachers were trained but consistent implementation was not reached.
3. SEL community of practice was not brought to fruition as county was still in remote status and school counselors were unable to implement a collaborative outreach.
4. counselors able to collaborate and establish staff wellness sessions, family training sessions on post pandemic SEL, and focused heavily on Tier i classroom supports.
5. systemwide SST protocol system with aligned tiered supports training was not able to be implemented due to substitute services not being available.
6. training and classified staff with in-person de-escalation began in the fall but due to COVID protocols were unable to continue.

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.

Training funds allocated in this goal will be carried over and allocated to same purpose for next year implementation. Goal 4, action 2 decreased funds for school and safety climate.

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

While the data showed an increase in both Chronic Absenteeism and unexcused absences, the health and safety requirements in response to the pandemic created completely different attendance parameters that render the data incomparable. Those same limitations on the implementation of planned actions makes it difficult to provide an accurate assessment of the success of the actions in other areas. For example, suspensions dropped to 0, but the reason may be more about less time in school in-person, than the impact of the actions in the goal.

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.

Educational partner input prompted the District plan for expanding services for social-emotional learning consistently throughout the schools. To support a systemic, data-based approach to MTSS this district will add a District Resource Teacher position for MTSS. (Action 3) Building a stronger social/emotional program and system of response, and including the community, will bolster the feeling of safety at school. One of the methods of bolstering community support includes maintaining the partnership with NCPD. (Action 2) In addition, identified staff members will be trained in de-escalation techniques to further boost the safe school environment (Action 4, based on input from the LCAP Advisory Committee). These additional services, along with the original planned actions and services, will be implemented as written with fruition next 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.

Goals and Actions

Goal

Goal #	Description
5	Grow capacity to provide effective instruction through cutting edge technology, personalized employee training, and expanded learning opportunities.

An explanation of why the LEA has developed this goal.

The annual 2021 survey to staff and parents ranked 24/7 access to and instructional use of technology in the top three of resources to increase student achievement and ensure college and career readiness. Research shows that technology used properly for instruction has positive academic performance outcomes. Additionally, technology access (device and connectivity) is often impacted by low income status and results in an opportunity gap for socio-economic students. NSD is committed to providing technology resources for all and ensuring that students have the opportunity to engage in the digital learning world outside of school hours.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual survey administered to the staff regarding technology infrastructure and support throughout the school year.	Baseline will be established in 2021-2022.	2021-2022 58% of staff rated "satisfied" for technology infrastructure and support.			In 2024, the average minimum score of responses will indicate a minimum of 4.0 (satisfied)
Annual staff survey measuring technology implementation and pedagogy integration with State standards.	Baseline will be established in 2021-2022.	2021-2022 68% of staff rated partial/full implementation.			In 2024, the average minimum score of responses will indicate a minimum of 4.0 (partial/full implementation)
Follett Destiny Asset Management Report showing 1 to 1	Baseline using the management system	2021-2022 technology audit recorded 100%			100% of students have a device assigned to them.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
assignment of iPad in TK=2 and Chromebook in 3-6. Currently, all students have a device but may not be recorded in the system.	will be established in 2021-2022.	of devices assigned to each student.			
Follett Destiny Asset Management Report showing assignment of hotspots to student without home Internet to ensure equity and access.	Baseline will be established in 2021-2022.	2021-2022 technology audit recorded 100% of devices assigned to each student.			100% of students have a access to internet services outside of school.
Annual audit of software usage and purpose to ensure access to effective programs aligned to standards based materials for targeted students (English learner, low income, foster youth/homeless, students with disabilities)	Baseline will be established in 2021-2022.	Software audit 2022 data: 81% of software is utilized for expected purpose.			100% of software is utilized to expected purpose and meets the needs of targeted student group.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Equitable Access and Opportunity to Technology	Provide highly qualified district technology team to maintain and monitor all aspects of instructional technology infrastructure, and support to students, staff and parents with technology needs for	\$759,554.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>equitable access. "A third of all households did not always have a device available for learning, including half of low-income households" (Gao, 2021). Nearly 86% of NSD students qualify as low income and ensuring continuity of access will ensure improved services that eradicate the digital divide.</p> <p>a. Continue to fund the two computer system specialist positions to provide additional services to maintain devices, technology infrastructure and extra support to families for at home use of devices.</p> <p>b. Fund computer training for tech team to ensure continued effective and safe infrastructure, information systems and effective family customer service principally focused on ensuring 24/7 access.</p> <p>c. Fund the Director of Literacies, Technology and Innovation to lead implementation and monitoring of Title I, II, IV federal compliance, educational technology and innovation programs.</p> <p>d. Fund information database analyst to ensure high quality performance, integrity, security and development of the database to ensure equitable access for users including staff and parents, with particular focus on access for English learners, homeless/foster youth, and low income families.</p> <p>e. Fund two District administrative assistants to support all aspects of programming related to expanded digital learning and access via infrastructure and supports.</p>		
5.2	Training and Support for Equitable Digital Learning	<p>Provide additional training, programming and system supports to ensure equitable opportunities for digital learning for English learners, low income, foster youth/homeless.</p> <p>a. Direct professional development to school sites on the uses of technology, software and pedagogy.</p>	\$216,067.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>b. Work with teachers, principals, and school communities to align current technology implementation to the applicable International Standards for Technology in Education (ISTE) standards.</p> <p>c. Work with parent involvement resource teacher to develop practices/opportunities for parents to learn more about technology.</p> <p>d. Employ resource teacher to assist teachers as they deepen their skills and knowledge of the Common Core State Standards and Core Subject Content Frameworks with focused support on technology integration.</p> <p>e. Provide ongoing training to classified staff to ensure effective supports for students and families access to school services.</p>		
5.3	Personalized 1:1 Devices to Close Digital Divide	<p>Provide 1 to 1 personalized devices in TK-6 for iPad and Chromebook. Provide additional access of digital resources through a a take-home program, and applicable digital devices plus ancillary components (including security and operating software) to ensure equitable opportunities for unduplicated students.</p> <p>a. Continue to fund the lease option for iPad devices for TK-2 and refresh, repair and maintenance structure to ensure access for all students.</p> <p>b. Continue to fund a refresh, repair and maintenance structure to ensure access to digital resources for all students and staff.</p>	\$410,000.00	Yes
5.4	Infrastructure for Secure Student Digital Learning	Provide funding to purchase warranties, infrastructure upgrades and security components for all technology systems that are not allowable using e-rate funds.	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>a. Continue upgrading infrastructure and security components to maintain a secure technology environment for students and staff to ensure increased learning opportunities beyond school hours that is principally focused on the needs of low income students.</p>		
5.5	Software and Connectivity Resources	<p>NSD is committed to closing the digital and academic divide and increasing access through the use of research based software and access to the internet at home. These additional programs support the technology infrastructure, student information systems, collaborative tools, content based adaptive software and normed assessment software to support the multi-tiered system of support framework. Research shows in 2020 that in California disparity exist when it comes to internet and device access and that 43% of low-income, 39% of African American (39%) and 33% of Latino families do not have reliable internet access. This action increases services to low income student to adaptive curriculum software programs that will increase access beyond school hours and increase student achievement.</p> <p>a. Software for access to include but not limited to Panorama, Google Workspace for Educators, myOn, Mystery Science, PearDeck , Presence Learning, Schoology, SchoolPace Connect (Online Teacher Guides), Synergy Online Registration, ARC Bookshelf (digital Books), ARC/School pace (Teachers only app), Benchmark Universe, Classlink, GoGuardian, iReady, IL English, IL Spanish, IXL, Follett Library and Resources, Achieve3000, Discovery Education, STEMScopes, SchoolMessenger, and Thrively.</p> <p>b. Provide resources for access to devices outside school learning (ie. hotspots, low-cost Cox program, etc.).</p>	\$1,235,000.00	Yes

Goal Analysis [2021-22]

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

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

The need to teach and learn virtually during the pandemic reinforced the goal of needing cutting edge technology, so the actions and services in this goal were implemented to the fullest extent possible. Some actions may have been funded differently due the availability of one-time funds. Specifically the district funded the two computer system specialist positions, Director of literacies and District Resource Teacher, who focused on technology. Computer training was provided for tech team to ensure continued effective and safe infrastructure, and the information systems entire team trained on google and cyber security practices. The district provided a family engagement fair and a series of trainings on technology and software used by students, and also worked with the parent involvement resource teacher to develop practices/opportunities for parents to learn more about technology. School office staff trained on the Student Information System to ensure effective supports for students and families to access to school services. Optional refresher training on all software was provided throughout the year, along with resources for access to devices outside the school environment (ie. hotspots, low-cost Cox program, etc.).

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.

The only material difference was in Action 2, which had reduced expenditures because not all the scheduled trainings were able to be accomplished due to the impact of the pandemic on staff attendance and priorities. ESSER Funds allowed the district to increase the funding for technology infrastructure, training, and hardware throughout the district. ESSER funds supported a technology integration resource teacher to assist teachers with technology use in support of teaching the Common Core State Standards. In addition ESSER funds supported the iPad lease program to ensure all students TK-2 had access. And upgraded infrastructure and technology security were also supported by ESSER funds. This was a crucial addition of over \$500,000 to ensure teachers and students had access to, and could maximize the use of, technology for teaching and learning.

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

In order to reach to goal of providing effective instruction through cutting edge technology, especially when instruction was being provided in a virtual environment, a safe, secure, and easily accessible technological environment must be established and maintained. To that end:

- all students have devices now aligned to their student id as an asset management system
- increased online warning and monitoring system was established (text, visuals and videos) for students on activities that may have implications for student safety
- parent engagement training provided, allowing access to student learning and thus fortifying home/school connection

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.

No changes planned.

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

Goals and Actions

Goal

Goal #	Description
6	Promote student engagement and achievement through supplemental services of upgraded facilities, low class size, employee excellence, and transportation.

An explanation of why the LEA has developed this goal.

A growing body of research indicates a strong correlation between student achievement and quality school facilities. The positive impacts of clean, comfortable, well lighted and inviting environments also have positive effects on staff, promoting effective employees to services student needs. In addition, stakeholder input indicates an ongoing need to remove barriers to access the opportunities of school, such as transportation and child care. NSD is committed to addressing these issues to provide targeted students (low income, homeless/foster youth, English learners, and students with disabilities) access to supplemental services.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase rating for Facilities Inspection Tool (FIT)	Facilities Inspection Tool (FIT) rating 95% in 2019-2020	2021-2022 FIT rating 98%.			2024 Facilities Inspection Tool (FIT) rating will be 98%
Certificated staff are appropriately assigned and fully credentialed in the subject areas and for pupils that they are teaching	Baseline 2020-2021 CALPADS assignment rate is all certificated staff assigned appropriately.	2021-2022 data: 100% pupil services, administrators and teachers appropriately assigned.			Maintain zero pupil services, administrators or teachers inappropriately assigned.
Increase the perceived sense of school connectedness and feel safe at school by 10% in most/all of the time.	2018-2019 5th Grade CHKS - 65% average response for school connectedness most/all the time. 75% average response for feel safe	2021-2022 CHKS data available Spring 2023.			2023-2024 will be 75% average response for school connectedness most/all the time. 85% average response for feel safe

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	at school most/all of the time.				at school most/all of the time.
Maintain no findings for Materials Sufficiency as Measured by Williams Visits	No findings of insufficiency on Williams	2021-2022 no findings of insufficiency on Williams.			No findings of insufficiency on Williams

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Classroom Structures to Increase Individualized Instruction	<p>Provide augmented dollars to reduced class size in classrooms to provide greater opportunity for individualized instruction.</p> <p>a. Continue class size reduction in transitional kindergarten to provide early supports for unduplicated students as allowable by legislation.</p> <p>b. Maintain current student to staff ratio providing smaller class size to NSD unduplicated students and retain highly qualified teachers skilled in servicing unduplicated student groups through the provision of long and short-term financial compensation with increased contribution to STRS and PERS, and step and column salary schedule.</p>	\$6,044,216.00	Yes
6.2	School Facilities Maintenance	NSD will maintain buildings, school grounds, and any additional spaces needed for instruction to provide an increase of school climate and safety with particular focus on sites and programs servicing unduplicated students.	\$660,769.00	Yes

Action #	Title	Description	Total Funds	Contributing
		a. Provide funds per state requirements for routine restricted maintenance.		
6.3	Transportation to Increase Attendance	<p>NSD will lease a new bus to continue providing transportation for NSD students. Unduplicated students (English learners, low income, foster/homeless) statistically have lower attendance rates. Attendance is directly linked to student achievement. By providing additional busing service, attendance of unduplicated pupils increases.</p> <p>a. Provide funds for lease of new bus.</p>	\$600,000.00	Yes
6.4	School Based Programs for Unduplicated Students	<p>NSD will continue to provide actions and services necessary to conduct school-based programs that are principally directed to support unduplicated students. Funds will be used for supplemental personnel, such as but not limited to: impact teachers, and before and after school tutors. This could include professional learning, which is directly related to the LCAP and Strategic Plan goals, and instructional materials supporting those goals. Principals will meet with Assistant Superintendent of Educational Services during the development of the site Single Plan for Student Achievement to discuss how LCFF funds will be principally directed to unduplicated student groups. A budget spread sheet that codes the Supplemental and Concentration grant funds will be employed to keep track of the funds and ensure they are used principally to assist the unduplicated student groups.</p> <p>a. Provide funds to conduct school-based programs to support unduplicated students.</p>	\$1,053,277.00	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.

There were no substantive differences in the implementation of the planned actions. All monies provided to school site aligned to District LCAP and goals. NSD will continue to provide actions and services necessary to conduct school-based programs that are principally directed to support unduplicated students. Funds will be used for supplemental personnel, such as but not limited to: impact teachers, and before and after school tutors. This could include professional learning, which is directly related to the LCAP and Strategic Plan goals, and instructional materials supporting those goals. Principals will meet with Assistant Superintendent of Educational Services during the development of the site Single Plan for Student Achievement to discuss how LCFF funds will be principally directed to unduplicated student groups. A budget spread sheet that codes the Supplemental and Concentration grant funds will be employed to keep track of the funds and ensure they are used principally to assist the unduplicated student groups.

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.

The only material difference is for the lease of the bus, which has been moved to next year. Therefore the funding will be rolled over to next year.

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

National School District continues to meet their Desired Outcomes in three out of the four metrics for this goal - FIT ratings, teacher credentialing and materials sufficiency. Data is not yet available on the final metric, CHKS.

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 funding for Action 1 will be changed due to an FPM audit indicating that the funds can not be used for CSR. National School District has traditionally used Federal Title II funding to support class size reduction in Grades K-3. Since the Federal Government had decreased NSD's Title II entitlement, it is necessary to augment NSD's CSR program with LCAP funding, which will go to PD.

In order to support increased student attendance funds will be provided for the lease of a new school bus.

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
7	Promote student engagement and achievement through broad course of study and innovative learning programs.

An explanation of why the LEA has developed this goal.

Academic achievement is linked to a student's background knowledge and research has concluded that a broad course of study supports this need, especially for English learners. Research shows that a high levels of prior knowledge is positively related to academic success. Additionally, "more prior knowledge gives students more working memory to acquire more new knowledge to enhance their learning engagement (Sweller et al., 1998)." Historically, low income students enter school with lower levels of prior knowledge and vocabulary. Input from parent and staff indicated a continued desire to provide and expand innovative learning opportunities for students. NSD is committed to ensuring the growth of the whole child and is focused on providing access to real-world hands on experiences for students to increase prior knowledge, vocabulary and content knowledge, with a particular focus on students from low income homes.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Survey of staff to measure State Standards implementation and integration.	Baseline will be established 2021-2022	2021-2022 data: 83% of responses indicated a minimum of 4.0 partial/full implementation.			In 2024, the average minimum score of responses will indicate a minimum of 4.0 (partial/full implementation)
Survey of staff to measure Global Goals awareness and integration within broad course of study.	Baseline will be established 2021-2022	2021-2022 volunteers and vendors on campus not available due to pandemic. Global Goal awareness and integration baseline will be established 2022-2023.			In 2024, the average minimum score of responses will indicate a minimum of 4.0 (partial/full awareness)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase the number of students participating in expanded learning opportunities each year.	Baseline will be established 2021-2022	2021-2022 data: 887 students participated in expanded learning.			The number of students participating in an expanded learning opportunity will increase by 30% by 2024.
California Science Test (CAST) scores for 5th grade students will increase by 2% each year.	2018-2019 CAST score 19.17% met or exceeded.	2021-2022 CAST was not administered. In 2018-2019 CAST scores was 19.7% met or exceeded.			In 2024, 25.17% of 5th graders will score met or exceed on CAST.
Programs and services developed and provided to unduplicated pupils	Baseline will be established in 2021-2022 and reported on annual update. Programs will focus on providing opportunities to build experience and prior knowledge in content areas known to exacerbate the achievement gap.	All students including unduplicated learning experienced experiential learning including environmental learning and stem through two additional partnerships.			Increase the number of programs offered to students targeting computer science, STEM and performing arts.
Programs and services developed and provided to individuals with exceptional needs	Baseline will be established in 2021-2022 and reported on annual update. Programs will focus on providing programs embedded with instructional delivery for access and inclusionary opportunities.	Due to health and safety restrictions this metric was not able to be implemented through inclusionary programming. Students with exceptional needs had equitable access to broad course of student offering			Increase the integration of inclusionary practices in expanded learning opportunities programs offered to students.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		outside of mainstream time.			

Actions

Action #	Title	Description	Total Funds	Contributing
7.1	Equity and Access to Digitized World	<p>Research indicates that there is a digital divide, significantly associated with minority students and low income students, predated the coronavirus pandemic and will persist beyond it if additional resources are not provided. The ability to access computers and the internet is increasingly important to effectively participate in the U.S. and global economic, political, and social aspects. To ensure equity and access in the ever increasing digitized world, especially for unduplicated students (low-income students, homeless students, English learners, students with disabilities, and foster youth), NSD will provide additional opportunities and support systems principally designed to engage in computer science and digital learning opportunities.</p> <p>a. Develop and implement coding lessons and application into classroom instructional delivery for all students.</p> <p>b. Provide professional learning for extended day (teachers, REACH) on coding curriculum, practices and pedagogy.</p> <p>c. Purchase and maintain software programs, materials and resources to increase participation in computer science learning and expanded learning opportunities.</p> <p>d. Provide partnerships with local National City and local San Diego organizations to fortify visual and performing arts opportunities for students during the school day.</p>	\$156,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
7.2	Extended Learning Opportunities for Environmental Stewardship	<p>To support the vision of global citizens, students will engage in self-discovery learning and the acquisition of problem-solving skills through environmental stewardship principles to develop understanding on the science of sustainable practices. Extend classroom learning through hands on environmental education with school gardens and partnership with Olivewood Gardens.</p> <p>a. Provide professional learning (teachers, REACH) on using real-world gardens and environmental experiences to achieve California Science and Environmental Principles and Concepts standards to implement extended day learning opportunities (clubs, extended day, lunch bunch etc).</p> <p>b. Develop, implement and support garden curriculum focused on environmental stewardship.</p>	\$20,038.00	Yes
7.3	Engage in California State Science Standards	<p>Research shows that low income students are underrepresented in scientific careers, and have limited access to necessary science and math prerequisites at every academic level. In addition, these students often need additional opportunities in science learning beyond the core to ensure eligibility for higher level science coursework in high school. NSD will provide additional targeted California science standards training, curriculum, resources and learning opportunities to ensure engagement and equitable access for traditionally underserved populations (unduplicated students) that extend beyond core.</p> <p>a. Partner with science enrichment organizations, including environmental literacy organizations.</p> <p>b. Support teachers to utilize California Science Framework aligned/designed embedded and formative assessments principally focused on performance and monitoring needs of unduplicated students.</p>	\$525,174.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>c. Offer opportunities to extend science learning outside the classroom (e.g. 6th Grade Camp, clubs, lunchtime activities, science education in the garden, field trips, maker spaces, ARTS etc.).</p> <p>d. District/schools will offer additional materials and opportunities for parents to learn more about California Science Framework.</p> <p>e. Improve access to virtual showcase opportunities of science learning through district, school, and science websites.</p> <p>f. Expose students to science experiences through environmental education, field-based learning opportunities in partnership with community and outdoor education organizations.</p> <p>g. Provide professional development to California Science Framework standards and classroom pedagogy for teachers, principals and other staff.</p> <p>h. Provide standards aligned California Science Framework curriculum, supplemental materials, and resources.</p> <p>i. Purchase adoption and train all teachers on CA Science Framework standards and new materials.</p>		
7.4	Access to Global Goals and Community Partnership	<p>To support global goals and community partnerships with local groups including but not limited to Ocean Connectors, Olivewood Gardens, Stein Farm.</p> <p>a. Provide materials, resources and training to engage in hands-on outdoor and extended learning with deepen community partnerships with local groups including but not limited to Ocean Connectors, Olivewood Gardens, Stein Farm</p>	\$685,972.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>b. Professional conferences to develop research based practices and strategies.</p> <p>c. Personalized professional learning for certificated staff to engage in personalized learning focused on core content areas emphasizing innovative strategies and practices for instructional delivery.</p> <p>d. Personalized professional learning for classified staff to enhance digital integration with student monitoring and engagement systems.</p> <p>e. Provide funding to support the implementation of supplementary activities aligned to the CA career pathways that support exploration of work sectors and prepare students for secondary opportunities. Funds will be used to design and implement districtwide program, establish funding source for work externships, professional development, resources, staffing and curriculum."</p>		

Goal Analysis [2021-22]

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

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

This goal is focused on providing a broad based curriculum that is interesting and relevant to the students and families in National City. While some of the originally planned actions were challenging to implement during the pandemic, many of the actions were implemented and groundwork was laid for others. For example, the district was able to implement garden and ocean connectors programs, along with some related field trips. Increasing partnerships with science and arts outside agencies allowed the district to increase access to programs for students. To support the new programs professional learning was provided for teachers and after school staff on areas such as coding, curriculum and pedagogy.

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.

As this was a new goal last year, and implementation was slowed due to the pandemic, there are several actions for which there are material differences.
Actions 1 and 2 had 0 expenditures this year, even though they were begun and partially implemented, the costs were absorbed through other goals and actions (such as Goal 5)
ESSER funding was added to the goal to support 7.4.a and e, but the expenditures were less than originally planned since the program was not able to grow to full capacity due to pandemic restrictions.

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

Even though pandemic issues limited how much we could implement some of the actions, 887 students participated in Extended Learning (setting the baseline for future years), and two partnerships resulting in two new program offerings focused on environmental literacy were added, bringing the total number of programs and services for expanded learning to four. This allowed us to provide materials, resources and training to engage in hands-on outdoor and extended learning, via community partnerships with local groups such as (but not limited to) Ocean Connectors, Olivewood Gardens, and Stein Farm. These groups were especially viable options during the pandemic since they are outdoor locations.

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 services have been added :

- 7.1.d. Provide partnerships with local National City and local San Diego organizations to fortify visual and performing arts opportunities for students during the school day.
- 7.3.c Offer opportunities to extend science learning outside the classroom (e.g. 6th Grade Camp, clubs, lunchtime activities, science education in the garden, field trips, maker spaces, etc.).
- 7.4.e Provide funding to support the implementation of supplementary activities aligned to the CA career pathways that support exploration of work sectors and prepare students for secondary opportunities. Funds will be used to design and implement districtwide program, establish funding source for work externships, professional development, resources, staffing and curriculum.
Additional funding will be added to 7.4.a to expand the programs across the district.

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)
\$15,745,734.00	\$1,974,944.00

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
37.68%	13.12%	\$5,455,926.00	50.80%

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.

The following section describes how LCFF supplemental funds were principally provided to increase and improve services for NSD unduplicated students.

Goal 1

Action/Services 2: English Learner Master Plan in Alignment to Federal and State Compliance for coordinated services to increase the systemic outcomes including the linguistic and academic achievement of English learners

Planned services and supports for English Learners includes additional focus on staff training on the actual "how to implement" designated ELD in tandem with other content areas, training of teachers on strategies for integrated augmented with instructional technology, training of administration on components of the roadmap and leadership implications, EL coaches to support classroom implementation, a systematic technical plan aligned to District core resources strategically targeting the needs of EL.

These additional actions/steps are aimed at building onto the core and enhancing the student progress of learning English annually and increasing the reclassification rates.

Research indicates "successful EL master plan will provide options for current, effective, research-based program models for ELs and also outline support for ensuring fidelity of model implementation (Sugarman 2018)." Critical components of the plan our professional development, coaching, curriculum and equity based pedagogy.

Goal 2

Action/Services 2: Enrichment Units Alignment to District Focus

During data release time students are provided enrichment lessons by certificated roving teachers to enhance background knowledge and increase school engagement of low income. These lessons require additional and sometimes specialized materials for students to participate in the lessons.

Multiple independent studies have shown increased years of enrollment in arts courses are positively correlated with higher academic achievement (Deasy, 2002). This is especially effective for students coming from low income environments.

Goal 2

Action/Services 4: Professional Development and Teacher Support

The District has been providing additional training on instructional strategies and content knowledge for classroom teachers on the adopted core curriculum. The trainings target language and access strategies to ensure all students, in particular low income and English learners, can benefit from classroom instruction and move towards/maintain grade level proficiency.

Goal 2

Action/Services 5: Library Media Specialist and Common Core Competencies

Library Media Specialist(LMS) are essential partners for all certificated staff at the school sites and offer students additional opportunities to deepen student learning through multi-media formats. To maximize access and services to students, each school site will have a library media specialist which will be an increase from the originally 5 funded.

Research findings note strong correlations of library programs impacted students including English learners, low-income students, and students with disabilities. In alignment to these findings, the programs in the libraries focus on building literacy through multiple venues, increase access to broad spectrum of books and development of critical literacy skills. In addition, the LMS will be trained and will incorporate the ISTE standards into their instruction with each grade level class to increase digital literacies skills, closing the digital divide exacerbated by poverty.

Goal 2

Action/Services 6: MTSS Framework and Monitoring Student Performance for Strategic Decision Making

The District is refining our integrated multi-tiered system of support (MTSS) framework for monitoring needs, aligning support program(s), and collecting an evidence base for strategic decision making with principal focus on ensuring access to English learners, foster youth/homeless and low income students.

A critical component is the targeted case managing and support of students through the literacy intervention program lead by the Language Arts Specialist. This targeted support and monitoring has by the specialist has yielded positive gains for students.

Hattie (2015) research illuminates that collective teacher efficacy has a large effect size ($d=1.57$). Providing collaboration time focused on instructional impact on student performance provides for teachers calibration of expectations, sense of empowerment to change outcomes, and strengthens the belief of locus of control.

Goal 3

Action/Services: Family and Community Partnerships

Research shows that parent involvement and engagement with school is a significant factor in student achievement. Historically, parents of students identified as English learners, low income and foster youth, have had low parent engagement due to multiple factors including system trust, varying opportunities for participation. NSD has committed a parent empowerment district resource teacher to conduct outreach, workshops and parent leadership opportunities to increase participation. This programming service is principally targeted to our English learner and low income families as these have been parent groups that have historically underrepresented in school engagement. The District has provided these services in the last few years and has shown not only increased participation, but also parent empowerment.

Goal 3

Action/Services 2: Early Education Extended Support for Families

Research has shown that student achievement has a direct correlation with the basic needs of their families being met. Extended resources through community partnerships is provided by the Family Resource Center (FRC). This center is overseen by the South Bay Community Services organization, and NSD in conjunction with Sweetwater Union High School combine funds to provide this support system for National City families. The FRC provides support for food, clothing, housing, immigration, and family mental health. NSD also provides additional translation services to ensure that families whose primary language is not English, has access to school resources and extended supports. These services particularly target the needs of English learner and low income students.

Goal 4

Action/Services 2: Safe and Healthy School Climate

The District is focused on ensuring a school climate focused on positive and safe school site climate through a partnership with NCPD's school resource program. The program provides the schools support, school safety planning, safety and cyber workshops for students and parents. Extended day learning provides students with additional tutoring and school site support. A dedicated extended learning district resource teacher works to ensure youth tutors are trained in providing support, as well as connecting enrichment lessons to the regular day curriculum. The swim services provided to all third graders addresses one of the highest causes of children's mortality, drowning. This phenomena is especially prevalent in low income families and the program ensures basic level water safety. Providing extending resources for medical and mental health needs for families ensures that students and their families receive the support they need such as Nueva Vista counseling and Care Solace referral support. This action/service particularly addresses the needs of low-income students.

Action/Services 3: Multi-Tiered System of Support for Equity and Access

Multi-Tiered System of Support (MTSS) across sites to establish common structures for supporting all students, with additional systems principally focused on the integrated social emotional and academic needs of unduplicated students to ensure equity and access to learning. Research indicates that "making a major planning and financial investment designed for implementation at the individual classroom and teacher level in the effort to do so, is bound to yield valuable returns to the neediest students", which is primary focus of this action. This framework focuses on key areas that benefit students identified as English learner, low income and foster youth.

Action/Services 4: Expanded Safety and Support Interventions for Special Education Students

NSD will provide additional safety and positive behavior interventions through targeted training in Restorative Practices, de-escalation strategies, and Trauma Informed Care. Research (Carroll, 2017) findings aligned to the consistent finding that behavioral problems drop, school connectedness increase etc after restorative justice implementation.

Goal 5

Action/Service 1: Equitable Access and Opportunity to Technology

The digital divide is most prevalent in low income students. Access to devices and connectivity is critical for NSD students to engage in the digital world that influences the economic, social and political aspects of our Nation. Providing these resources levels the playing field and provides extended learning hours that promote achievement. Technology to have this impact requires the guidance of the Director of Literacies, Educational Technology and Innovation to integrate device usage with sound pedagogy. Additionally, this position promotes and ensures a broad course of study with a particular focus on 21st century literacies. To ensure continued uninterrupted secure service, two computer technicians will continue to be employed. These resources have been in place for the last few years and have been critical in maintaining equity and access to technology.

Goal 5

Action/Services 2: Training and Support for Equitable Digital Learning

Research shows that effective use of technology by classroom teachers significantly impacts student achievement. NSD will employ a technology district resource teacher to coach and support teachers in digital programming, assessment and classroom pedagogy in implementation. This service has been successful in the last few years and has resulted in stronger pedagogy and technology integration during instructional delivery. Additionally, this work will continue to close the digital divide often a factor negatively impacting to low income students.

Goal 5

Action/Services 3: Personalized 1:1 Devices to Close Digital Divide

1:1 personalized devices for students ensure access to technology. The ipad lease expanded device access to each TK-2 student and has proven effective in closing the digital divide. These increased services are principally targeted for unduplicated students.

Goal 5

Action/Services 5: Software and Connectivity Resources

To ensure the closing of the digital and academic, NSD will provide resources to increase access to research based software and access to the internet at home. These increased services are principally targeted for unduplicated students.

Goal 6

Action/Services 1: Classroom Structures to Increase Individualized Instruction

NSD will provide extra funds to maintain lower class size to promote individualized and targeted academic instruction to students. This action is principally targeted to increase services to English learners and low-income students.

Goal 6

Action/Services 2: Maintenance of Learning Environment to Increase Climate and Safety.

NSD will provide additional funds to promote positive and welcoming learning environments for unduplicated students.

Action/Services 4: School Based Programs for Unduplicated Students

To meet the needs at the site level, funds will be provided to support actions and services necessary to conduct school-based programs that are principally directed to support unduplicated students. Funds will be used for supplemental personnel, such as but not limited to: impact teachers, and before and after school tutors and additional learning opportunities. These programs will be focused on the needs of English learners, foster youth and low income students.

Goal 7

Action/Services 1: NSD will provide additional opportunities and support systems principally designed to engage in computer science and digital learning opportunities. Services include the development and delivery of additional coding lessons, training and resources extended day instructors, and software licenses. This action is principally targeted to increase services to English learners and low-income students.

Goal 7

Action/Services 3: Engage in California State Science Standards

Research shows that low income students are underrepresented in scientific careers, and have limited access to necessary science and math prerequisites at every academic level. In addition, these students often need additional opportunities in science learning beyond the core to ensure eligibility for higher level science coursework in high school. The services in this action will provide extended learning opportunities through community partnerships, learning opportunities outside of regular classroom hours, additional virtual and live science based field trips and field work. This action is principally targeted to increase and improve services to English learners and low-income students.

Goal 7

Action/Service 4: Access to Global Goals and Community Partnership

To support global goals and community partnerships with local groups including but not limited to Ocean Connectors, Olivewood Gardens, Stein Farm. NSD will provide materials, resources and training to engage in hands-on outdoor and extended learning with deepen

community partnerships with local groups including but not limited to Ocean Connectors, Olivewood Gardens, Stein Farm. This action is principally targeted to increase services to English learners and low-income students.

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

Explanation of how the needs of foster youth, English learners, and low-income students were considered first:
 In 2021-2022 NSD had an 87.4% unduplicated pupil count, and nearly 53.1% of students identified as English learners. Data from iReady assessment indicated 10% and 7% of English learners and 20% and 12% of low income students met grade level proficiency in reading and math respectively. Based on stakeholder input, academic performance indicators of English learners and low income students, additional targeted services to increase student achievement (principally directed to the unduplicated population) LCFF supplemental funding allocation is budgeted district-wide for expenditures. All goals, in particular Goal 1, 2, 4, and 7 focused on the needs of these student groups. These supports are fortified through braiding of funds from other funding sources to enhance and deepen the supplemental supports.

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.

NSD will hire additional instructional assistants to support full UTK implementation. Additionally it will use the funds to fortify current actions and services to increase access for unduplicated students.

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		121:214
Staff-to-student ratio of certificated staff providing direct services to students		309:4411

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$21,230,716.00	\$1,752,594.00	\$88,956.00	\$4,109,175.00	\$27,181,441.00	\$21,099,211.00	\$6,082,230.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Deeper Implementation of the California ELA and ELD Standards	English Learners			\$11,000.00	\$558,087.00	\$569,087.00
1	1.2	English Learner Master Plan in Alignment to Federal and State Compliance	Multi-lingual learners All				\$224,504.00	\$224,504.00
1	1.3	Systematic Approach to Ensure English Learner Reclassification	English Learners	\$25,000.00				\$25,000.00
1	1.4	Expanded School Site Programs for Language Acquisition for English Learners	English Learners Foster Youth Low Income	\$120,000.00	\$130,000.00			\$250,000.00
1	1.5	Targeted Social-Emotional Support of English Learners	English Learners	\$300,000.00			\$20,000.00	\$320,000.00
2	2.1	Teacher Data Analysis Aligned to Tiered Supports	English Learners Foster Youth Low Income	\$500,000.00	\$284,000.00		\$1,126,244.00	\$1,910,244.00
2	2.2	Enrichment Units Alignment to District Focus	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
2	2.3	Early Education Opportunities to Close Gaps	English Learners Foster Youth Low Income	\$2,998,944.00	\$170,000.00			\$3,168,944.00
2	2.4	Professional Development and Teacher Support	English Learners Foster Youth Low Income	\$300,000.00				\$300,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.5	Library Media Specialist and Common Core Competencies	English Learners Foster Youth Low Income	\$383,113.00			\$52,000.00	\$435,113.00
2	2.6	MTSS Framework and Monitoring Student Performance for Strategic Decision Making	English Learners Foster Youth Low Income	\$2,022,609.00	\$990,000.00		\$616,267.00	\$3,628,876.00
3	3.1	Family and Community Partnerships	English Learners Foster Youth Low Income	\$675,000.00			\$133,484.00	\$808,484.00
3	3.2	Early Education Extended Support for Families	English Learners Foster Youth Low Income	\$81,895.00	\$70,000.00			\$151,895.00
4	4.1	Culture of Social Emotional Wellness	English Learners Foster Youth Low Income	\$579,073.00			\$584,182.00	\$1,163,255.00
4	4.2	Safe and Healthy School Climate	English Learners Foster Youth Low Income	\$210,000.00		\$77,956.00	\$105,340.00	\$393,296.00
4	4.3	Multi-Tiered System of Support for Equity and Access	English Learners Foster Youth Low Income	\$1,308,082.00	\$63,594.00		\$30,000.00	\$1,401,676.00
4	4.4	Expanded Safety and Support Interventions for Special Education Students	All Students with Disabilities		\$35,000.00			\$35,000.00
5	5.1	Equitable Access and Opportunity to Technology	Low Income	\$731,554.00			\$28,000.00	\$759,554.00
5	5.2	Training and Support for Equitable Digital Learning	English Learners Foster Youth Low Income	\$40,000.00			\$176,067.00	\$216,067.00
5	5.3	Personalized 1:1 Devices to Close Digital Divide	English Learners Foster Youth Low Income	\$410,000.00				\$410,000.00
5	5.4	Infrastructure for Secure Student Digital Learning	All				\$10,000.00	\$10,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.5	Software and Connectivity Resources	English Learners Foster Youth Low Income	\$1,225,000.00			\$10,000.00	\$1,235,000.00
6	6.1	Classroom Structures to Increase Individualized Instruction	English Learners Foster Youth Low Income	\$6,044,216.00				\$6,044,216.00
6	6.2	School Facilities Maintenance	English Learners Foster Youth Low Income	\$660,769.00				\$660,769.00
6	6.3	Transportation to Increase Attendance	English Learners Foster Youth Low Income	\$400,000.00			\$200,000.00	\$600,000.00
6	6.4	School Based Programs for Unduplicated Students	English Learners Foster Youth Low Income	\$1,053,277.00				\$1,053,277.00
7	7.1	Equity and Access to Digitized World	English Learners Foster Youth Low Income	\$146,000.00	\$10,000.00			\$156,000.00
7	7.2	Extended Learning Opportunities for Environmental Stewardship	English Learners Foster Youth Low Income	\$10,038.00			\$10,000.00	\$20,038.00
7	7.3	Engage in California State Science Standards	English Learners Foster Youth Low Income	\$300,174.00			\$225,000.00	\$525,174.00
7	7.4	Access to Global Goals and Community Partnership	English Learners Foster Youth Low Income	\$685,972.00				\$685,972.00

2022-23 Contributing Actions Tables

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
\$41,792,496	\$15,745,734.00	37.68%	13.12%	50.80%	\$21,230,716.00	0.00%	50.80 %	Total:	\$21,230,716.00
								LEA-wide Total:	\$19,153,366.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$2,377,524.00

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	1.3	Systematic Approach to Ensure English Learner Reclassification	Yes	Schoolwide	English Learners	All Schools	\$25,000.00	
1	1.4	Expanded School Site Programs for Language Acquisition for English Learners	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$120,000.00	
1	1.5	Targeted Social-Emotional Support of English Learners	Yes	Schoolwide	English Learners	All Schools	\$300,000.00	
2	2.1	Teacher Data Analysis Aligned to Tiered Supports	Yes	LEA-wide	English Learners Foster Youth Low Income		\$500,000.00	
2	2.2	Enrichment Units Alignment to District Focus	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
2	2.3	Early Education Opportunities to Close Gaps	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,998,944.00	

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 (%)
2	2.4	Professional Development and Teacher Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$300,000.00	
2	2.5	Library Media Specialist and Common Core Competencies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$383,113.00	
2	2.6	MTSS Framework and Monitoring Student Performance for Strategic Decision Making	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,022,609.00	
3	3.1	Family and Community Partnerships	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$675,000.00	
3	3.2	Early Education Extended Support for Families	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$81,895.00	
4	4.1	Culture of Social Emotional Wellness	Yes	Schoolwide	English Learners Foster Youth Low Income		\$579,073.00	
4	4.2	Safe and Healthy School Climate	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$210,000.00	
4	4.3	Multi-Tiered System of Support for Equity and Access	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,308,082.00	
5	5.1	Equitable Access and Opportunity to Technology	Yes	LEA-wide	Low Income	All Schools	\$731,554.00	
5	5.2	Training and Support for Equitable Digital Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$40,000.00	
5	5.3	Personalized 1:1 Devices to Close Digital Divide	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$410,000.00	
5	5.5	Software and Connectivity Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,225,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
6	6.1	Classroom Structures to Increase Individualized Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,044,216.00	
6	6.2	School Facilities Maintenance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$660,769.00	
6	6.3	Transportation to Increase Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income		\$400,000.00	
6	6.4	School Based Programs for Unduplicated Students	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,053,277.00	
7	7.1	Equity and Access to Digitized World	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$146,000.00	
7	7.2	Extended Learning Opportunities for Environmental Stewardship	Yes	LEA-wide	English Learners Foster Youth Low Income		\$10,038.00	
7	7.3	Engage in California State Science Standards	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$300,174.00	
7	7.4	Access to Global Goals and Community Partnership	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$685,972.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$22,508,788.00	\$17,730,567.00

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	Deeper Implementation of the California ELA and ELD Standards	No	\$351,000.00	\$351,000.00
1	1.2	English Learner Master Plan in Alignment to Federal and State Compliance	Yes	\$215,090.00	\$215,090.00
1	1.3	Systematic Approach to Ensure English Learner Reclassification	No	\$10,000.00	\$0.00
1	1.4	Expanded School Site Programs for Language Acquisition for English Learners	No	\$400,000.00	\$400,000.00
1	1.5	Targeted Social-Emotional Support of English Learners	No	\$545,000.00	\$545,000.00
2	2.1	Teacher Data Analysis Aligned to Tiered Supports	No	\$1,533,573.00	\$1,504,653.00
2	2.2	Enrichment Units Alignment to District Focus	Yes	\$20,000.00	\$25,778.00
2	2.3	Early Education Opportunities to Close Gaps	No	\$170,000.00	\$119,828.00
2	2.4	Professional Development and Teacher Support	Yes	\$300,000.00	\$100,000.00
2	2.5	Library Media Specialist and Common Core Competencies	Yes	\$455,140.00	\$367,487.00

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)
2	2.6	MTSS Framework and Monitoring Student Performance for Strategic Decision Making	Yes	\$3,336,574.00	\$1,480,422
3	3.1	Family and Community Partnerships	Yes	\$215,773.00	\$215,773.00
3	3.2	Early Education Extended Support for Families	Yes	\$153,043.00	\$74,506.00
4	4.1	Culture of Social Emotional Wellness	No	\$1,113,572.00	\$1,113,572.00
4	4.2	Safe and Healthy School Climate	Yes	\$330,773.00	\$236,626.00
4	4.3	Multi-Tiered System of Support for Equity and Access	Yes	\$797,507.00	\$797,507.00
4	4.4	Expanded Safety and Support Interventions for Special Education Students	Yes	\$159,904.00	\$159,904.00
5	5.1	Equitable Access and Opportunity to Technology	Yes	\$906,622.00	\$817,313.00
5	5.2	Training and Support for Equitable Digital Learning	Yes	\$220,773.00	\$220,773.00
5	5.3	Personalized 1:1 Devices to Close Digital Divide	Yes	\$510,000.00	\$302,000.00
5	5.4	Infrastructure for Secure Student Digital Learning	No	\$120,000.00	\$120,000.00
5	5.5	Software and Connectivity Resources	Yes	\$1,400,000.00	\$148,968

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
6	6.1	Classroom Structures to Increase Individualized Instruction	Yes	\$5,831,045.00	5,831,045
6	6.2	School Facilities Maintenance	No	\$360,769.00	360,769
6	6.3	Transportation to Increase Attendance	No	\$190,077.00	0
6	6.4	School Based Programs for Unduplicated Students	Yes	\$1,253,277.00	1,253,277
7	7.1	Equity and Access to Digitized World	Yes	\$3,000.00	0
7	7.2	Extended Learning Opportunities for Environmental Stewardship	No	\$200,000.00	0
7	7.3	Engage in California State Science Standards	Yes	\$200,174.00	200,174
7	7.4	Access to Global Goals and Community Partnership	Yes	\$1,206,102.00	769,102

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)
\$15,904,611.00	\$13,402,867.00	\$10,448,685.00	\$2,954,182.00	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	1.2	English Learner Master Plan in Alignment to Federal and State Compliance	Yes	\$215,090.00	\$0.00		
2	2.2	Enrichment Units Alignment to District Focus	Yes	\$20,000.00	\$25,778.00		
2	2.4	Professional Development and Teacher Support	Yes	\$100,000.00	\$0.00		
2	2.5	Library Media Specialist and Common Core Competencies	Yes	\$353,140.00	\$353,140.00		
2	2.6	MTSS Framework and Monitoring Student Performance for Strategic Decision Making	Yes	\$1,393,644.00	\$1,393,644.00		
3	3.1	Family and Community Partnerships	Yes	\$215,773.00	\$75,000.00		
3	3.2	Early Education Extended Support for Families	Yes	\$93,043.00	\$79,159.00		
4	4.2	Safe and Healthy School Climate	Yes	\$190,773.00	\$77,068.00		
4	4.3	Multi-Tiered System of Support for Equity and Access	Yes	\$757,507.00	\$757,507.00		
4	4.4	Expanded Safety and Support Interventions for Special Education Students	Yes	\$149,904.00	\$139,632.00		

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)
5	5.1	Equitable Access and Opportunity to Technology	Yes	\$706,622.00	\$706,622.00		
5	5.2	Training and Support for Equitable Digital Learning	Yes	\$140,773.00	\$140,773.00		
5	5.3	Personalized 1:1 Devices to Close Digital Divide	Yes	\$210,000.00	\$0.00		
5	5.5	Software and Connectivity Resources	Yes	\$1,300,000.00	\$48,968		
6	6.1	Classroom Structures to Increase Individualized Instruction	Yes	\$5,831,045.00	\$5,831,045		
6	6.4	School Based Programs for Unduplicated Students	Yes	\$1,253,277.00	\$820,349		
7	7.1	Equity and Access to Digitized World	Yes	\$3,000.00	\$0.00		
7	7.3	Engage in California State Science Standards	Yes	\$200,174.00	\$0.00		
7	7.4	Access to Global Goals and Community Partnership	Yes	\$269,102.00	\$0.00		

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)
\$41,579,597	\$15,904,611.00	0.00%	38.25%	\$10,448,685.00	0.00%	25.13%	\$5,455,926.00	13.12%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

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[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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