

# 2021-22 LCFF Budget Overview for Parents Data Input Sheet

<b>Local Educational Agency (LEA) Name:</b>	National Elementary School District
<b>CDS Code:</b>	37682210000000
<b>LEA Contact Information:</b>	Name: Sharmila Kraft, Ed.D. Position: Assistant Superintendent of Educational Services Phone: 619-336-7742
<b>Coming School Year:</b>	2021-22
<b>Current School Year:</b>	2020-21

\*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

<b>Projected General Fund Revenue for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total LCFF Funds</b>	\$55922737
<b>LCFF Supplemental &amp; Concentration Grants</b>	\$13763636
<b>All Other State Funds</b>	\$4931888
<b>All Local Funds</b>	\$5583908
<b>All federal funds</b>	\$3497417
<b>Total Projected Revenue</b>	\$69,935,950

<b>Total Budgeted Expenditures for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total Budgeted General Fund Expenditures</b>	\$76833410
<b>Total Budgeted Expenditures in the LCAP</b>	\$22508788
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$16316974
<b>Expenditures not in the LCAP</b>	\$54,324,622

<b>Expenditures for High Needs Students in the 2020-21 School Year</b>	<b>Amount</b>
<b>Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan</b>	\$5294695
<b>Actual Expenditures for High Needs Students in Learning Continuity Plan</b>	\$5294695

<b>Funds for High Needs Students</b>	<b>Amount</b>
<b>2021-22 Difference in Projected Funds and Budgeted Expenditures</b>	\$2,553,338
<b>2020-21 Difference in Budgeted and Actual Expenditures</b>	\$0

<b>Required Prompts(s)</b>	<b>Response(s)</b>
<b>Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).</b>	<p>National School District LCFF expenses \$55,922,737 for the 2021-22 school year, and \$13,763,636 of LCAP supplemental concentration funds. Of these funds 33.06% are planned for actions and services contributing to increase and improve services.</p> <p>The total LCAP supplemental and concentration grant expenditures include additional personnel principally focused on increasing services for unduplicated students, expanded programs, professional development, transportation, supplemental materials, lower class size, and technology resources.</p>

The \$54,324,622 expenditures for the school year not included in the LCAP include staff salaries and labor related cost at 85%, core programming and general District operations.

The Learning Continuity Plan budgeted and actual expenditures of \$5,294,695 aligned to the targeted purposes of the funding to support distance learning and reopening to in-person/hybrid instruction. Expenditures included tutor support, distribution materials, technology, connectivity, professional development, PPE and other and COVID related items.

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CDS Code: 37682210000000

School Year: 2021-22

LEA contact information:

Sharmila Kraft, Ed.D.

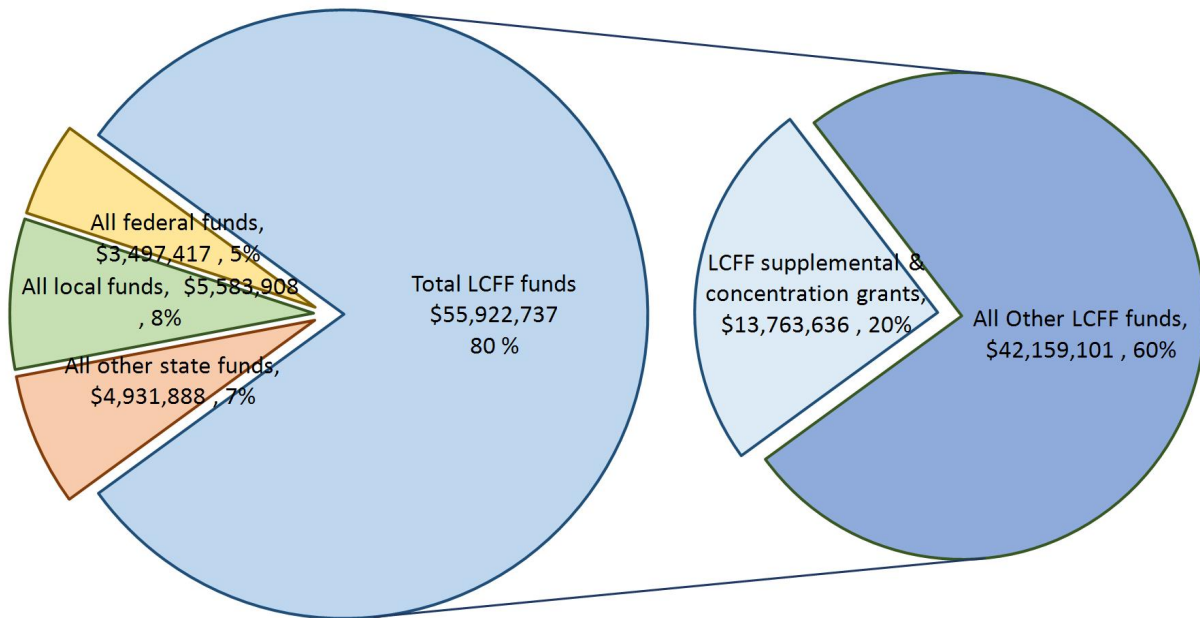
Assistant Superintendent of Educational Services

619-336-7742

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

## Budget Overview for the 2021-22 School Year

### Projected Revenue by Fund Source

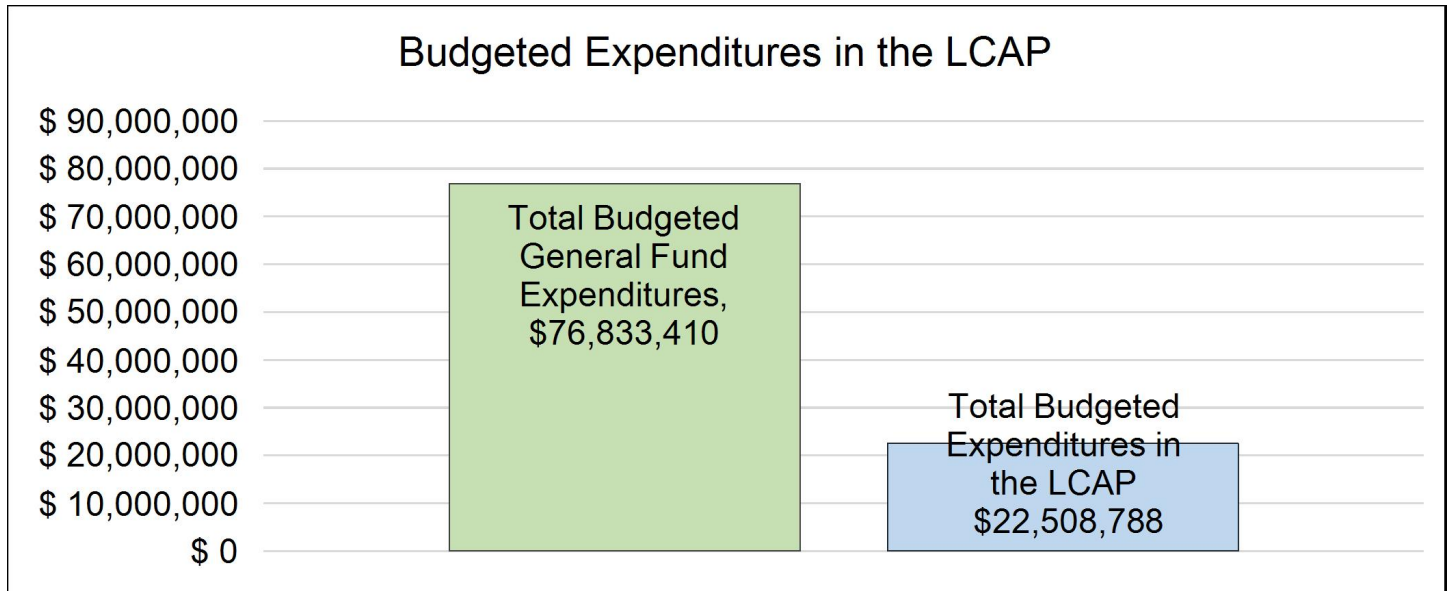


This chart shows the total general purpose revenue National Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for National Elementary School District is \$69,935,950, of which \$55,922,737 is Local Control Funding Formula (LCFF), \$4,931,888 is other state funds, \$5,583,908 is local funds, and \$3,497,417 is federal funds. Of the \$55,922,737 in LCFF Funds, \$13,763,636 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 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

National Elementary School District plans to spend \$76833410 for the 2021-22 school year. Of that amount, \$22508788 is tied to actions/services in the LCAP and \$54,324,622 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

National School District LCFF expenses \$55,922,737 for the 2021-22 school year, and \$13,763,636 of LCAP supplemental concentration funds. Of these funds 33.06% are planned for actions and services contributing to increase and improve services.

The total LCAP supplemental and concentration grant expenditures include additional personnel principally focused on increasing services for unduplicated students, expanded programs, professional development, transportation, supplemental materials, lower class size, and technology resources.

The \$54,324,622 expenditures for the school year not included in the LCAP include staff salaries and labor related cost at 85%, core programming and general District operations.

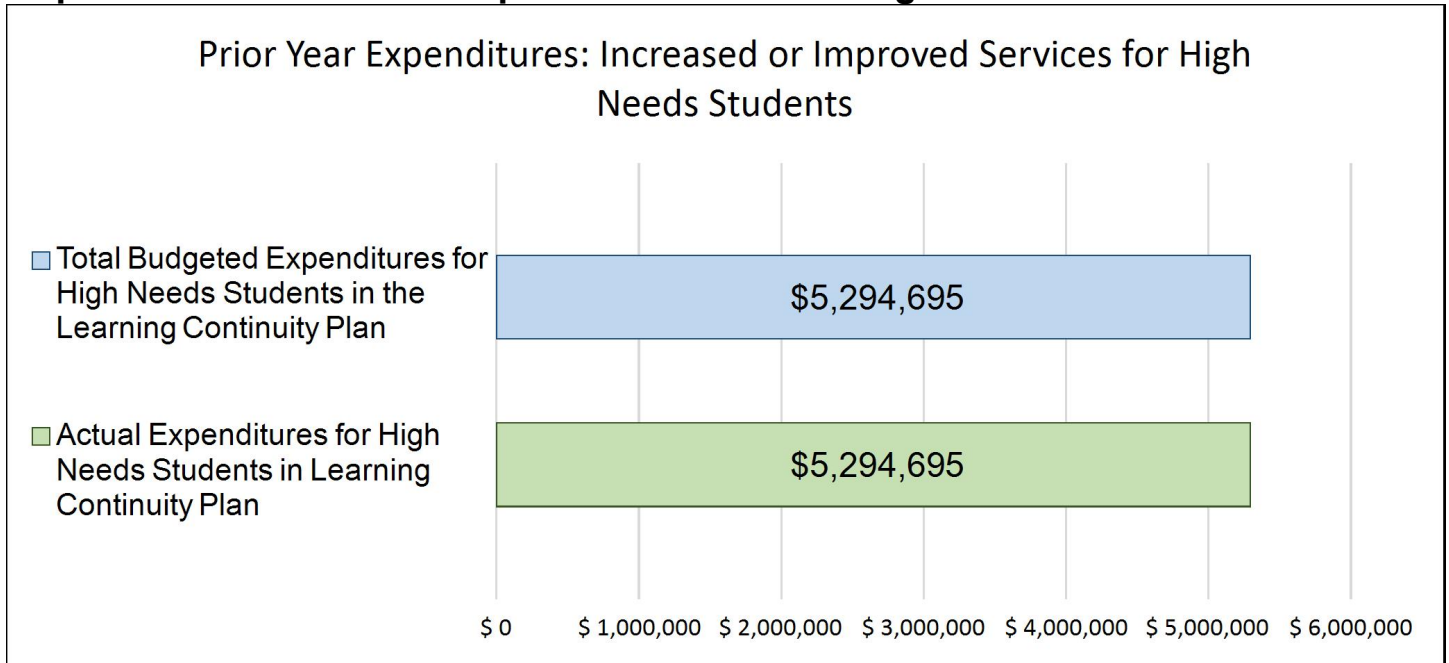
The Learning Continuity Plan budgeted and actual expenditures of \$5,294,695 aligned to the targeted purposes of the funding to support distance learning and reopening to in-person/hybrid instruction. Expenditures included tutor support, distribution materials, technology, connectivity, professional development, PPE and other and COVID related items.

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

In 2021-22, National Elementary School District is projecting it will receive \$13763636 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 \$16316974 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



This chart compares what National Elementary School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what 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.

In 2020-21, National Elementary School District's Learning Continuity Plan budgeted \$5294695 for planned actions to increase or improve services for high needs students. National Elementary School District actually spent \$5294695 for actions to increase or improve services for high needs students in 2020-21.

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

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

LEA Name	Contact Name and Title	Email and Phone
National Elementary School District	Sharmila Kraft, Ed.D. Assistant Superintendent of Educational Services	skraft@nsd.us 619-336-7742

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

# Goal 1

English Learners will acquire English at a rate that will enable them achieve at grade level expectations after five years in National School District Schools.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities: Board Priority 1: Student Achievement

## Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> 1A. English Learner Reclassification rate will increase 5% points each year.</p> <p><b>19-20</b> English Learner reclassification rate will increase 5 percent from 477 in 2018-2019 to 500 in 2019-2020.</p> <p><b>Baseline</b> 2015-2016 = 360 students reclassified</p>	<p>Due to the COVID-19 pandemic the State test was suspended and there is no data for this metric.</p>
<p><b>Metric/Indicator</b> 1B. English Learner Distance from Level 3 on the Dashboard will decrease by 10 points per year.</p> <p><b>19-20</b> English Language Arts CAASPP: From -52 below level 3 to -42 below level 3.  Math CAASPP: From -53 points below level 3 to -43 points below level 3.</p> <p><b>Baseline</b> English Language Arts CAASPP: Status-low (27.3 below level 3) Change-maintained (+6.9)</p>	<p>Due to the COVID-19 pandemic the State testing was suspended and there is no data for this metric.</p>

Expected	Actual
Math CAASPP: Status- low (45.3 points below level 3) Change-increased (+6.7)	

### Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1. The ELD standards amplify and align with the ELA/ELD framework. Continued implementation and professional development will allow greater growth for English Learners. In 2018-2019, NSD provided base training on the ELA/ELD framework to assist sites with deepening ELD implementation through instructional strategies.</p> <ul style="list-style-type: none"> <li>• Provide continued follow-up training for the District ELA/ELD Resource teachers for implementation through coaching of research based instructional strategies for English learners.</li> </ul> <p>NSD implemented English Language Arts adoptions and in 2019-2020, NSD will:</p> <ul style="list-style-type: none"> <li>• Continue teacher development and and implementation of the CA ELD standards with the Common Core math and ELA frameworks.</li> <li>• Continue teacher training targeting ELD differentiation activities to use during instructional delivery. Analysis of student results will continue during Data Team time. Additional resource teacher support will be added to assist teacher planning and preparation, as well as lesson demonstration. (See Goal 1, Action 5)</li> <li>• Analyze effectiveness of ELD differentiation strategies by measuring student progress using multiple measures: CAASPP, iReady, and LAS links.</li> </ul>	<p>Ongoing training on the ELA/ELD framework to assist sites with deepening ELD implementation through assessment and instructional strategies. 5000-5999: Services And Other Operating Expenditures Title III \$20,000</p>	<p>5000-5999: Services And Other Operating Expenditures Title III \$0</p>
<p>2. Stakeholder feedback identified expanding current ELA/ELD framework professional development to integrate with ELA materials resources. In 2019-2020 NSD will:</p>	<p>Ongoing Funding for Support for English Learners to achieve at high levels through Common Core support is included in Goal 2, Action 1. 1000-1999: Certificated</p>	<p>1000-1999: Certificated Personnel Salaries Title III \$270,000</p>



Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> <li>• Provide ELA/ELD framework training focused on integrated ELD emphasizing alignment with NSD resources with the addition of two ELD resource teacher.</li> <li>• Support the continued use of the Data Teams agendas, focusing on the achievement of English Learners in ELA and math.</li> <li>• Provide additional time at the District/Site early out Thursday professional development to share successful strategies.</li> <li>• Analyze effectiveness of strategies specifically targeted to English Learners generated during Data Team time.</li> </ul>	Personnel Salaries Title III \$270,000	
<p>3. NSD has designated its English Learner students as Priority 1, 2, or 3. Priority 1 students are English Learners in grade six with six or more years in U.S. schools. Priority 2 students are in grades five or six with four or more years in U.S. schools, and Priority 3 students are in grades three, four, five or six with four or more years in U.S. schools.</p> <p>During the 2019-2020 school year, NSD will:</p> <ul style="list-style-type: none"> <li>• Monitor the use of Imagine Learning licenses at each school with the goal of 20 hours per year for all English Learners.</li> <li>• Analyze Imagine Learning data during principal/superintendent and Data Teams time to determine movement of Level 1, 2, and 3 English Learners.</li> <li>• Work with Imagine Learning personnel to provide in-service training for all teachers on how to target specific needs of ELs and specific strategies and increased time and services to the Priority 1 Long Term English Learners.</li> </ul>	Imagine Learning Software 4000-4999: Books And Supplies Lottery \$226,000	4000-4999: Books And Supplies Lottery \$226,000
<p>4. NSD will provide alternative supports to Long Term English Learners (LTELS) with Title I funding. Stakeholder feedback identified the need to provide district-wide intervention system within and outside of the school day. NSD will implement an additional system-wide intervention program after school program targeting ELs. Services include cost for teacher hourly rate (approx \$14,400 for each school for 20 weeks per intervention teacher for four hours) and larger schools with additional funding to meet greater student numbers.</p>	1000-1999: Certificated Personnel Salaries Title I \$290,000  3000-3999: Employee Benefits	Due to school closure as a result of the program did not operate for the full period. 1000-1999: Certificated Personnel Salaries Title I \$75,000

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>School sites intervention will support California designated LTELs and At Risk for LTEL with the goal of reclassification prior to grade six. School sites will embed these supports into their Single Plans for Student Achievement.</p>		
<p>5. 2019-2020 stakeholder input indicated that additional resources are needed to assist in instructional strategies for English Learners. In 2019-2020 NSD will:</p> <ul style="list-style-type: none"> <li>Hire an English Language Arts/ English Learner Resource Teacher(s). The resource teacher(s) would assist teachers during the Data Teams, model English Learner lessons, and provide principals with assistance to develop English Learner goals and actions at their school site.</li> </ul>	<p>Salary of Resource Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$173,500</p> <p>3000-3999: Employee Benefits</p>	<p>Salary of Resource Teacher 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$145,809</p>

## Goal Analysis

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

The funds that were unspent for the described actions/services were redirected to providing materials, supplies and technology resources for distance learning.

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

The school closures as a result of the COVID-19 pandemic impacted our ability to provide in-person intervention and support services.

## Goal 2

Increase academic proficiency for all students and advance the global competency skills of communication, collaboration, creativity, and problem solving as needed for future success.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Governing Board Priority #1 Student Achievement

### Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b>            2A. CAASPP results in English Language Arts            CAASPP results in math            (this will also measure implementation of standards)</p> <p><b>19-20</b>            ELA Smarter Balanced Assessment increase from 55 percent in 2018-2019 to 60 percent in 2019-2020.</p> <p>Math Smarter Balanced Assessment increase from 45 percent in 2018-2019 to 50 percent in 2019-2020.</p> <p><b>Baseline</b>            ELA Smarter Balanced Assessment Baseline: 41% meeting standards in 2015-2016</p> <p>Math Smarter Balanced Assessment Baseline: 30% meeting standards in 2015-2016</p>	<p>Due to the COVID-19 pandemic the State testing was suspended and there is no data for this metric.</p>

Expected	Actual
<p><b>Metric/Indicator</b> 2B.Renaissance STAR Quarter 2 results in English Language Arts and math</p> <p><b>19-20</b> English Language Arts Renaissance Star proficiency results Quarter 2 2020: Students with Disabilities:18.81% English Learner: 29.39% Hispanic/Latino: 37.83% Low Income: 42.07% Foster Youth: 15%</p> <p>Math Renaissance Star proficiency results Quarter 2 2020: Students with Disabilities: 16.03% English Learner: 32.93% Hispanic/Latino: 38.12.% Low Income: 38.12% Foster Youth: 15%</p> <p><b>Baseline</b> English Language Arts Renaissance Star proficiency results Quarter 2 2017; Students with Disabilities 3.81% English Learner 14.39% Hispanic/Latino 22.83% Low Income 26.07% Foster Youth 0%</p> <p>Math Renaissance Star proficiency results Quarter 2 2017: Students with Disabilities 1.03% English Learner 17.93% Hispanic/Latino 23.12.% Low Income 23.12 Foster Youth 0%</p>	<p>Due to the COVID-19 pandemic the testing window was suspended and there is no data for this metric.</p>

Expected	Actual
<p><b>Metric/Indicator</b> 2C. Survey Results</p> <p><b>19-20</b> Teacher Surveys will indicate Common Core standards usage:</p> <p>Math implementation: 100% all of the time            ELA implementation: 100% all of the time.</p> <p>100% of NSD teachers attended ELA/ELD framework. 100% of classrooms will demonstrate early implementation of the ELA/ELD framework as measured by classroom observations.</p> <p><b>Baseline</b>            76% of teachers respond that they use Common Core math standards all of the time, with 18% responding that they use Common Core math standards most of the time. (94% implementation)</p> <p>For ELA, the responses are 62% all of the time, and 29% most of the time. (92% implementation) A small percentage of teachers responded that they never use Common Core standards.</p>	<p>The spring annual teacher survey was not initiated due to the abrupt redirection to distance learning as a result of the COVID-19 pandemic school closure.</p>
<p><b>Metric/Indicator</b> 2D. Broad course of study</p> <p><b>19-20</b> Enrichment wheel schedule with 100 percent of classes participating including Special Day Classes.</p> <p>59 percent of fifth grade students will be in the "High Fitness Zone" for body composition.</p> <p><b>Baseline</b>            100% of students are included in a broad course of study through the instructional enrichment wheel</p>	<p>Due to the COVID-19 pandemic the data for this metric is not available.</p>

Expected	Actual
<p>Fifth Grade Fitness Results- 53% of fifth grade students are in the "High Fitness Zone" for body composition</p>	
<p><b>Metric/Indicator</b> 2E. CELDT Results</p> <p><b>19-20</b> Transition to ELPAC results.</p> <p><b>Baseline</b> 2015-2016 CELDT Results: 5% Advanced 29% Early Advanced 37% Intermediate 16% Early Intermediate 12% Beginning</p>	<p>Due to the COVID-19 pandemic the State testing was suspended and there is no data for this metric.</p>
<p><b>Metric/Indicator</b> 2F. % of ELs who make progress toward proficiency, measured by the ELPAC</p> <p><b>19-20</b> Third year ELPAC results.</p> <p><b>Baseline</b> Baseline to be established based on the results of the ELPAC</p>	<p>Due to the COVID-19 pandemic the State testing was suspended and there is no data for this metric.</p>

### Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1. In 2014-2015 first hired NSD Enrichment Teachers to release classroom teachers for Data Teams time. During this release time, teachers unpacked priority standards, created pre and post-assessments, analyzed student achievement, created re-teaching</p>	<p>Enrichment Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,571,711</p>	<p>Enrichment Teachers 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,571,902</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>opportunities differentiated for English Learners, Students with Disabilities, and collaboratively planned toward increased student achievement in English Language Arts.</p> <p>Based on stakeholder input and needs in 2019-2020 NSD will:</p> <ul style="list-style-type: none"> <li>Continue to fund Enrichment Teachers to release teachers for Data Teams collaboration time and professional learning.</li> <li>Continue to build teacher capacity around instructional strategies that promote critical thinking in English Language Arts and math.</li> <li>Provide continued Data Teams and CA frameworks training for principals and instructional leaders.</li> </ul>	3000-3999: Employee Benefits	
<p>2.Enrichment teachers implemented visual arts, performing arts, music appreciation, health and nutrition, and physical education units. Based on stakeholder input and needs in 2019-2020 NSD will:</p> <ul style="list-style-type: none"> <li>Incorporate instructional technology into the enrichment units.</li> <li>Incorporate innovative instructional approaches (project based learning, maker spaces, engineering) into enrichment units.</li> <li>Continue to provide training and curriculum development opportunities for enrichment teachers.</li> <li>Purchase and stock needed materials for the enrichment program.</li> <li>Provide program supervision to ensure continuous program improvement.</li> </ul>	<p>\$0</p> <p>\$0</p> <p>\$0</p> <p>\$0</p>	<p>\$0</p> <p>\$0</p> <p>\$0</p> <p>\$0</p>
<p>3. In 2014-2015, NSD reduced class size in Transitional Kindergarten to provide greater opportunity for individualized instruction. In 2019-2020, NSD will:</p> <ul style="list-style-type: none"> <li>Continue class size reduction in transitional kindergarten.</li> </ul>	<p>Class Size Reduction 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$124,000</p> <p>3000-3999: Employee Benefits</p>	<p>Class Size Reduction 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$124,000</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>4. Research has shown that students who attend preschool are more likely to achieve at high levels than those who don't. In order to make sure that its youngest learners have the greatest opportunity to succeed, In 2016-2017, National School District contracted with the San Diego County Office of Education (SDCOE) to provide an "embedded coach." This coach provides assistance with modeling and support of all preschool teachers. In 2019-2020 NSD will continue to:</p> <ul style="list-style-type: none"> <li>• Cost of coaching will be paid for completely with embedded coaching funds.</li> </ul>	<p>\$0 \$0</p>	<p>\$0 \$0</p>
<p>5. Based on student performance and a standards audit of the ELA and math RCD units, NSD shifted to UCI math and new ELA resources. Teachers and administrators completed overview training on the ELA/ELD and math frameworks. A focus on understanding the concepts of the frameworks and how they should be implemented in the classroom was implemented. Teachers continued to collaboration time focused on how the new resources supported the standards and the framework. District resource teachers were trained as trainers on the new frameworks and assisted the implementation of the Common Core standards. Consultants from UCI were contracted to coach leadership and assist in implementation.</p> <p>Based on stakeholder input and needs in 2019-2020 NSD will:</p> <ul style="list-style-type: none"> <li>• Continue in ELA and math frameworks.</li> <li>• Support administrators and teachers in aligning ELA/ELD framework to NSD curriculum resources.</li> <li>• Consultants or other trainers and coaches may be contracted to assist with the work.</li> </ul>	<p>Substitute/temporary teachers for training time, release time for teachers to review and refine instructional resources and delivery. 1000-1999: Certificated Personnel Salaries Base \$300,000</p> <p>Hiring of consultants/additional staff to assist with the above work. 5800: Professional/Consulting Services And Operating Expenditures Base \$100,000</p>	<p>Substitute/temporary teachers for training time, release time for teachers to review and refine instructional resources and delivery. 1000-1999: Certificated Personnel Salaries LCFF Base \$0</p> <p>Hiring of consultants/additional staff to assist with the above work. 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$100,000</p>
<p>6. In 2015-2016, NSD added five Library Media Specialists (aka: Library Media Technicians) to provide greater opportunity for students to achieve grade level competencies in the Common Core. In 2019-202, NSD will:</p> <ul style="list-style-type: none"> <li>• Continue full-time level of Library Media Specialists (aka: Library Media Technicians).</li> </ul>	<p>5 library media specialists 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$300,000</p> <p>3000-3999: Employee Benefits \$0</p>	<p>5 library media specialists 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$338,252</p>



Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> <li>• Provide training on Common Core standards and technology use in the library setting.</li> <li>• Provide funding for additional books.</li> </ul>	Additional books and materials for libraries 4000-4999: Books And Supplies Supplemental and Concentration \$50,000	Additional books and materials for libraries 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$0
7. Discontinue contract with Hanover Research as of January 1, 2019. Educational Services will work with existing staff to develop surveys.	\$0	\$0
8. In 2019-2020 NSD will: <ul style="list-style-type: none"> <li>• Continue to employ resource teachers to assist teachers as they deepen their skills and knowledge of the Common Core State Standards. At this time, the focus will be continued support with technology and the CA ELA/ELD framework.</li> </ul>	Resource Teachers' Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$140,000  3000-3999: Employee Benefits	Resource Teachers' Salaries 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$141,291
9. As substitutes are not an effective approach to provide collaboration time, additional funding will be put into on the clock collaboration time. A program to release teachers for collaboration and planning time will be developed during the 2019-2020 school year.	<p>In 2018-2019 NSD invested a significant amount of professional learning with certificated staff. To meet increased cost of certificated salaries and retain highly qualified staff, it is necessary to augment.</p> <p>Current teaching staff has had professional training specific to NSD's LCAP goals; their retention is paramount to the achievement of NSD LCAP goals. As comparative salaries of other districts continue to rise, this item needs to be enhanced to ensure that NSD is able to attract and retain the best teachers.</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$810,000</p>	

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	3000-3999: Employee Benefits	In 2018-2019 NSD invested a significant amount of professional learning with certificated staff. To meet increased cost of certificated salaries and retain highly qualified staff, it is necessary to augment. 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$810,000
10. National School District has traditionally used Federal Title II funding to support class size reduction in Grades K-3. The Federal Government had decreased NSD's Title II entitlement by \$201,000 for 2017-2018. As maintaining a low class size for all K-3 classrooms, it is necessary to augment NSD's CSR program with LCAP funding.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$201,000	Maintaining a low class size for all K-3 classrooms, it is necessary to augment NSD's CSR program with LCAP funding. 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$201,000
11. Due to ongoing substitute teacher shortages this action was not able to be implemented. It will be discontinued in the 2019-2020 school year.	\$0	\$0
Supplemental Purchases of instructional materials to support the instructional delivery of the ELA/ELD framework.	Additional materials supporting ELA instruction. 4000-4999: Books And Supplies Supplemental and Concentration \$220,857  Additional materials supporting ELA instruction. 4000-4999: Books And Supplies Lottery \$79,143	Additional materials supporting ELA instruction. 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$139,214  Additional materials supporting ELA instruction. 4000-4999: Books And Supplies Lottery \$79,143

## Goal Analysis

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

The remaining funds post March 2020 budgeted for substitute release for professional development were redirected to provide extra hours for staff for tutoring, materials distribution and meal distribution support. Additionally, funds were directed to social/emotional agencies and support coordinators to provide access to health care.

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

The investment of extensive professional development, in classroom support and data teams proved to have positive effects on student learning. Assessment data at the end of the year after the March closures shows the majority of students maintaining academic skills, with minimal learning loss. At year end of 2020, approximately 75% of enrolled students, representative of approximately 68% of identified English learners and 71% of low-income students, took the end of the year benchmark assessment in math and English language arts. 37% of English Learners and 42% of low-income students tested performed at or above grade level in reading. 37% of EL and 41% of low-income student performed at or above grade level in math. Patterns in data between winter and end-of-year benchmark levels, showed that 45% of ELs increased in reading, 53% maintained and only 2% declined; while 43% of low-income students increased in math, 53% maintained, and only 3% declined. In math, EL performance increased/maintained by 47% respectively; and only declined by 6%. In math EL performance increased by 43%, maintained by 51%, and only declined by 6%.

## Goal 3

Expand collaboration and engagement with parents, families, and community partners

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities: Governing Board Priority # 2: Parent, family, and community collaboration and engagement

### Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> 3A. Principal Surveys- counts of parent participation</p> <p>Disaggregated groups to include parents of unduplicated students and students with exceptional needs</p> <p><b>19-20</b></p> <ul style="list-style-type: none"> <li>• Increase parent participation in parenting/common core classes from 700 to 800.</li> <li>• 10 percent increase in students with exceptional needs.</li> </ul> <p><b>Baseline</b> 500 parents engaged in school site learning based on 2015-2016 school site surveys.</p> <p>Disaggregated groups to include parents of unduplicated students and students with exceptional needs</p>	<p>Due to the COVID-19 school closures spring parenting courses and end of year surveys were not administered and there is no data for this metric.</p>
<p><b>Metric/Indicator</b> 3B. Parent Engagement Survey</p>	<p>503 Parents respond to Winter Survey</p> <ul style="list-style-type: none"> <li>• 43.6% indicated within the school day academic support</li> </ul>

Expected	Actual
<p>A 5% increase from Spring 2016 parent survey data questions indicating greater connections to school.</p> <p><b>19-20</b> 500 Parents respond to Spring 2019 Survey</p> <ul style="list-style-type: none"> <li>• 85 percent assist students with homework.</li> <li>• 37 percent never attend educational events for adult.</li> <li>• 53 percent report having difficulty helping child with math because they do not understand the topic well.</li> <li>• 39 percent have difficulty participating in school activities due to work conflicts.</li> <li>• 83 percent agree or strongly agree that the school communicates effectively with parents.</li> <li>• 75 percent agree or strongly agree that the school involves parents in decisions about school programs.</li> <li>• 86 percent agree or strongly agree that the school values parent involvement.</li> </ul> <p>Survey responses measures parent input.</p> <p><b>Baseline</b> 234 parents responded to Hanover Spring 2016 survey 70% assist students with homework 52% never attend educational events for adults 68% report having difficulty helping child with math because they do not understand the topic well. 54% have difficulty participating in school activities due to work conflicts</p>	<ul style="list-style-type: none"> <li>• 68% indicated their child felt safe at school</li> <li>• 47% indicated their child needed more support in literacy and math</li> <li>• 29.6% indicated their child needed more social emotional support.</li> <li>• 7.4%, 11.2% and 19.2% indicated they participate in parent education/leadership opportunities always, regularly and occasionally respectively.</li> <li>• 94% percent indicate that the school communicates effectively with parents.</li> <li>• 78.5% indicate that the school values parent involvement.</li> </ul> <p>Survey responses measures parent input.</p>

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1. In 2019-2020 NSD will:</p> <ul style="list-style-type: none"> <li>• Work with the Collaborative to implement the four strategic plan goals.</li> <li>• Coordinate and host a “retreat” in the fall to gather parent and community support for the plan.</li> <li>• Collaborate with South Bay Community Services to maintain the Memorandum of Understanding that defines the responsibilities of all collaborating entities.</li> <li>• Set goals for the Collaborative’s Family Resource Center to provide services that support parents and students of NSD.</li> </ul>	<p>South Bay Community Services personnel to staff Family Resource Center 5800: Professional/Consulting Services And Operating Expenditures Base \$75,000</p>	<p>South Bay Community Services personnel to staff Family Resource Center 5000-5999: Services And Other Operating Expenditures LCFF Base \$75,000</p>
<p>2. In 2019-2020 NSD will:</p> <ul style="list-style-type: none"> <li>• Continue with parent engagement programs at school sites as outlined in the Single Plans for Student Achievement.</li> <li>• Continue to employ a district resource teacher to assist sites in the development of their parent engagement programs, support English Learners and their parents.</li> </ul>	<p>District Resource Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$140,000 3000-3999: Employee Benefits</p>	<p>District Resource Teacher 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$125,512</p>
<p>3. Maintain increased hours for the district translator to provide extended services for the District and school sites.</p>	<p>20% full time equivalent for District Translator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$20,000 3000-3999: Employee Benefits</p>	<p>20% full time equivalent for District Translator 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$90,684</p>
<p>4. Promotoras were not implemented as a result of hiring limitations of candidates for NSD. Outreach and support to meet this action will be provided through partnership and provided training from consulting services.</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$34,568</p>	<p>Outreach, support, resources and training from consulting services. 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$11,153</p>

## Goal Analysis

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

Planned expenditures for actions/services for this goal were implemented.

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

National School District (NSD) closed schools on March 16, 2020, which resulted in an impact on families who needed to arrange for childcare, meals and distance learning. NSD established a family communication and outreach system to ensure expeditious and effective support for families. National School District provided comprehensive support to families in the areas of social emotional and community resources, preschool through sixth grade distance learning, and responsive meal delivery services. NSD and its community partners also engaged in outreach for families in need. National School District tracked services and obtained feedback via a survey (completed June 12, 2020) to better understand the impact of these efforts. Most parents were able to receive needed food, basic resources and EBT cards. Survey results indicated that 92% of respondents felt that NSD's response was very effective. The survey, however, also indicated some challenges: 25% of respondents had physical and social/emotional concerns for self (30% for their children); 15% of parents felt their child did not have adequate resources for academic work during distance learning; and 35% of parents indicated having somewhat concern for academic progress. Respondents indicated the greatest challenges were conflict with work schedules, lack of childcare, and providing learning support to their children. Respondents noted academic content and technology struggles impeded their ability to support their child the same as their classroom teacher. In response, NSD created a family resource website, virtual workshops, "how to" videos to ensure families had support for technology use, school tasks and resources that help mitigate learning loss.

## Goal 4

Provide safe environments that promote social, emotional, and physical wellness

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)  
Priority 6: School Climate (Engagement)

Local Priorities: Governing Board Priority #4: Student emotional health

### Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> 4A. NSD California Healthy Kids Survey (CHKS)</p> <p><b>19-20</b> 90% Students feel safe at school most of the time or all of the time on CHKS.</p> <p><b>Baseline</b> 83% Students feel safe most of the time or all of the time at school on CHKS</p>	<p>Due to the COVID-19 school closure State data collection for CHKS was not collected and there is no data for this metric.</p>
<p><b>Metric/Indicator</b> 4B. CALPADS Suspension/Expulsion Rates</p> <p><b>19-20</b> 4B. Expulsion rate: 0 Suspension rate: 1%</p> <p><b>Baseline</b> 4B. Expulsion rate: 0 Suspension rate: 2.0%</p>	<p>NSD Suspension rate: .8% Expulsion rate: 0%</p>
<p><b>Metric/Indicator</b> 4C. Attendance Rates</p> <p><b>19-20</b></p>	<p>Due to the COVID-19 school closure State data for the entire year 2019-2020 is unavailable.</p>



Expected	Actual
<p>4C. Increase student attendance rate from 98 percent 98.7 percent. Reduce chronic absenteeism from .75 percent to .70 percent.</p> <p><b>Baseline</b> 4C. Increase student attendance rate from 96.4 % Reduce chronic absenteeism from .91%</p>	

### Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1. In 2017-2018, NSD reinforced Positive Behavior Intervention and Support (PBIS) systems in all its schools Single Plans for Student Achievement. Also, NSD provided training for all principals and teacher leaders in Restorative Practices and Trauma Informed Practices. In 2019-20120 NSD will:</p> <ul style="list-style-type: none"> <li>• Continue to improve implementation of PBIS in all schools through monitoring of activities in Single Plans of Student Achievement during principal/superintendent meetings.</li> <li>• To support Homeless and Foster Youth, train additional personnel in Trauma Informed and Restorative Practices.</li> <li>• Employ a school-based social worker. This will add additional support to assist with mental health and behavioral issues, bullying prevention, families in need of additional support.</li> <li>• Employ five additional counselors to assist with implementation of Positive Behavior Intervention Supports at schools, focusing on Tier I and Tier II level referrals.</li> </ul>	<p>Substitutes for additional training 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$68,724</p> <p>5 School Counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$500,000</p> <p>3000-3999: Employee Benefits</p> <p>School-based Social Worker 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$120,000</p> <p>Classified Training in PBIS, Restorative Practices 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$30,000</p>	<p>Substitutes for additional training 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$0</p> <p>5 School Counselors 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$717,007</p> <p>School-based social worker was not hired in the 2019-2020 school year. 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$0</p> <p>Classified Training in PBIS, Restorative Practices 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$11,621</p>
<p>2. In 2016-2017 NSD worked with the National City Collaborative to develop a strategic plan. The plan is composed of four goals: 1)</p>	<p>Funding in Goal 3, item 1</p>	<p>Funding in Goal 3, item 1</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>increase community outreach, 2) provide venues and actions to increase parent engagement with school sites, 3) practice informed decision making, and 4) focus on sustainability of the collaborative. In 2019-2020 NSD will:</p> <ul style="list-style-type: none"> <li>• Work with the Collaborative to implement the four strategic plan goals.</li> <li>• Coordinate and host a “retreat” in the fall to gather parent and community support for the plan.</li> <li>• Collaborate with South Bay Community Services to develop a Memorandum of Understanding that defines the responsibilities of all collaborating entities.</li> <li>• Set goals for the Collaborative’s Family Resource Center to provide services that support parents and students of NSD.</li> </ul>		
<p>3. Provide all third grade students swim safety program.</p>	<p>Costs associated with Swim Program and transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$50,000</p>	<p>Costs associated with Swim Program and transportation. 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$27,935</p>
<p>4. In order to provide additional safety and support to the Special Education hub schools, NSD will provide additional safety and Positive Behavior Interventions through assistant principals, trained in Restorative Practices, de-escalation strategies, and Trauma Informed Care.</p>	<p>Assistant Principal Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$250,000</p>	<p>Assistant Principal Salaries 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$258,617</p>

## Goal Analysis

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

The swim program was cut short due to the pandemic and the funds were redirected to social/emotional resources to support during distance learning. The remaining funds for PBIS training and restorative training for classified were redirected to providing training on technology training to ensure engagement with students during distance learning. The school social worker position was not able to be filled and those funds were redirected to support needed resources for distance learning.

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

After school closure in March, school counselors worked closely with classroom teachers throughout Distance Learning to monitor and support the mental health needs of students. Ongoing tier I and tier II lessons occurred as in-person, and family communication by all certificated staff became much deeper, more frequent and more responsive to family needs. This proved positive for the majority of students, however nearly 3% of students disengaged from school and experienced isolation and disruption to stability of school.

## Goal 5

Grow capacity to provide effective instruction through cutting edge technology, personalized employee training, innovative learning programs, and expanded learning opportunities.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities: Governing Board Priorities #1 Student Achievement, #2 Innovative and expanded Learning opportunities

### Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> 5A. Teacher Survey Data</p> <p><b>19-20</b> Teacher Surveys</p> <ul style="list-style-type: none"><li>• 35% will respond professional learning on student personalized learning is most important.</li><li>• 10% will respond technical assistance for devices is most important.</li><li>• 60% will respond modeling of instruction with devices is most important.</li><li>• 0% respond additional software systems are most important.</li></ul> <p>Additional Survey metrics to be reported in 19-20.</p>	<p>Due to the COVID-19 school closure and the abrupt shift to distance learning the teachers survey was not administered.</p>

Expected	Actual
<p><b>Baseline</b> Teacher Survey</p> <ul style="list-style-type: none"> <li>• 46% responded professional learning on student personalized learning is most important</li> <li>• 27% responded technical assistance for devices is most important</li> <li>• 14% responded modeling of instruction with devices is most important</li> <li>• 12% responded additional software systems are most important</li> </ul> <p>Additional Survey metrics to be reported in 17-18</p>	
<p><b>Metric/Indicator</b> 5B. Student Achievement Data</p> <p><b>19-20</b> Student Achievement Data</p> <ul style="list-style-type: none"> <li>• ELA Smarter Balanced Assessment Baseline: 56 percent meeting standards in 2019-2020.</li> <li>• Math Smarter Balanced Assessment Baseline: 45 percent meeting standards in 2019-2020.</li> </ul> <p><b>Baseline</b> Student Achievement Data</p> <ul style="list-style-type: none"> <li>• ELA Smarter Balanced Assessment Baseline: 41% meeting standards in 2015-2016</li> <li>• Math Smarter Balanced Assessment Baseline: 30% meeting standards in 2015-2016</li> </ul>	<p>Due to the COVID-19 pandemic the State suspended CASSPP testing and data is available for this metric.</p>
<p><b>Metric/Indicator</b> 5C.Walk-through implementation lists</p> <p><b>19-20</b> 75% evidence of technology usage.</p> <p><b>Baseline</b></p>	<p>100% of evidence of technology use was indicated based on google sign in data.</p>

Expected	Actual
Walk-through implementation lists <ul style="list-style-type: none"> <li>Under development</li> </ul>	

### Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1. In 2015-2016, NSD used LCFF concentration and supplemental grant funds to hire two additional computer systems technicians to assist with additional technology needs. In 2019-2020 NSD will: <ul style="list-style-type: none"> <li>Continue to fund the two computer systems technician positions.</li> </ul>	2 tech positions 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$218,000  3000-3999: Employee Benefits	2 tech positions 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$232,070
2. In 2019-2020, the Director will continue to: <ul style="list-style-type: none"> <li>Direct professional development to school sites on the uses of technology.</li> <li>Work with teachers, principals, and school communities to develop and coordinate a coherent, long-term technology acquisition and training plan.</li> <li>Assist School Site Councils with research and development of site technology purchases and training.</li> <li>Work with parent involvement resource teacher to develop practices/opportunities for parents to learn more about technology.</li> <li>Coordinate all upgrades, purchases of devices for Educational Services personnel.</li> <li>Work with parent involvement resource teacher to develop practices/opportunities for parents to learn more about technology.</li> <li>Supervise the common core/technology resource teacher.</li> </ul>	Director position 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$170,000  3000-3999: Employee Benefits Supplemental and Concentration	Director position 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$194,955
3. In 2016-2017, NSD provided training for teachers to implement Common Core strategies using the new Chromebooks. In 2019-2020,	Supplemental and Concentration \$0	\$0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
NSD will shift the focus on technology training from use of device to instructional pedagogy. This will be addressed through Goal 2 Action 5.		
4. In 2019-2020, the lease option will allow for review current technology and evaluate lease of new devices. Based on stakeholder input, NSD will move to 1 to 1 personalized devices in TK-6 and plan for a take-home program.	Technology leases 4000-4999: Books And Supplies Supplemental and Concentration \$940,000	Technology leases 7000-7439: Other Outgo LCFF Supplemental and Concentration \$910,108
5. NSD formerly received e-rate funds to cover the costs of technology infrastructure and support. In 2016-2017, the last of that support was suspended and NSD must now provide funding to purchase warranties for all of its support systems. This will now come out of base funds.	Warranties for technology support systems 5700-5799: Transfers Of Direct Costs Base \$98,000	Warranties for technology support systems 5000-5999: Services And Other Operating Expenditures LCFF Base \$98,000

## Goal Analysis

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

Funds for actions/services not implemented in this goal were used to cover the higher cost of other actions/services with in this goal.

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

National School District provided many virtual professional development focused on effective distance learning pedagogy. District resource teachers collaborated with classroom teachers on implementing ELA/ELD using the digital curriculum resources. Additionally, adaptive curriculum software provided each child personalized learning paths in both English language arts and math. The technology team had a good pre-pandemic work request system, however during the spring school closures, the tech team revamped and enhanced the system using new remote service software.

## Goal 6

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities: Board Priorities #5 High Quality Instructional Program, #2 High Quality Staff

### Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> 6A. Budget for provision of basic services</p> <p><b>19-20</b> 6A. LCAP contribution to support LCAP goals at school sites remains at same levels as in 2015-2016.</p> <p><b>Baseline</b> 6A. LCAP Contribution to support LCAP goals at school sites remains at same levels as in 2015-2016.</p>	<p>LCAP contribution to support LCAP goals at school sites remains at same levels as in 2018-2019.</p>
<p><b>Metric/Indicator</b> 6B. Facilities Inspection Tool (FIT)</p> <p><b>19-20</b> 6B. Facilities in good repair as measured by the Facilities Inspection Tool (FIT).</p> <p><b>Baseline</b> 6B. Facilities in good repair as measured by the Facilities Inspection Tool (FIT)</p>	<p>Facilities in good repair as measured by the Facilities Inspection Tool (FIT) met.</p>
<p><b>Metric/Indicator</b> 6C. Teacher Assignments</p> <p><b>19-20</b> 6C. 100 percent of NSD teachers are appropriately credentialed.</p> <p><b>Baseline</b></p>	<p>100 percent of NSD teachers are appropriately credentialed.</p>



Expected	Actual
6C. 100% of NSD teachers are appropriately credentialed	
<b>Metric/Indicator</b> 6D. Staffing levels  <b>19-20</b> 6D. Staffing at 21.63:1 at grades K-2, and 29.69:1 at grades 3-6. <b>Baseline</b> 6D. Staffing at 21.63:1 at grades K-2, and 29.69:1 at grades 3-6	Staffing at 20:1 at grades K-2, and 29:1 at grades 3-6.
<b>Metric/Indicator</b> 6.E Materials Sufficiency as Measured by Williams Visits  <b>19-20</b> 6E. No findings of insufficiency on Williams 2019-2020, including English learner access to CCSS and ELD standards. <b>Baseline</b> 6E. No findings of insufficiency on Williams 2016	No findings of insufficiency on Williams 2019-2020, including English learner access to CCSS and ELD standards.

### Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1. NSD will maintain buildings, school grounds, and any additional spaces needed for instruction at a level above the 2016-2017 state requirements (routine restricted maintenance).	Maintenance Costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$360,769	Maintenance Costs 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$360,769
2. NSD will lease a new bus to continue providing transportation for NSD students. Unduplicated students (English Learners, Students of Poverty) statistically have lower attendance rates. Attendance is directly linked to student achievement. By providing additional busing service, attendance of unduplicated pupils increases.	Bus Lease 6000-6999: Capital Outlay Supplemental and Concentration \$190,000	Bus Lease 7000-7439: Other Outgo LCFF Supplemental and Concentration \$190,077
This action has been moved to Goal 2 Action 12.		

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>4. 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: language arts specialists, 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>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,708,277</p> <p>3000-3999: Employee Benefits</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$305,919</p>	<p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$3,671,185</p> <p>4000-4999: Books And Supplies LCFF Supplemental and Concentration \$473,583</p>
<p>5. Maintain current student to staff ratio providing smaller class size to NSD unduplicated students and retain highly qualified teachers through the provision of long and short-term financial compensation with increased contribution to STRS and PERS, and step and column salary schedule.</p> <p>Current teaching staff has had professional training specific to NSD's LCAP goals; their retention is paramount to the achievement of NSD LCAP goals. As comparative salaries of other districts continue to rise, this item needs to be enhanced to ensure that NSD is able to attract and retain the best teachers.</p>	<p>Teachers at Current Staffing Levels 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 4,490,520</p> <p>3000-3999: Employee Benefits</p>	<p>Teachers at Current Staffing Levels 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$4,376,638</p>
<p>6. In 2013, National City residents passed a bond that provided funding to add air conditioning and heating to all NSD classrooms, promoting student achievement through healthy classroom environments. There are ongoing additional electrical costs to provide the healthy environment to NSD's 88 percent unduplicated student population will be transferred to base in 2019-2020.</p>	<p>\$0</p>	<p>\$0</p>
<p>As this action is directly related to student achievement, it is now located in Goal 2, item 10.</p>	<p>See Goal 2 Action 10</p>	<p>See Goal 2 Action 10</p>

## Goal Analysis

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

Funds for actions not fully used in this goal were redirected to cover the unanticipated increase cost of other actions/services within this goal.

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

During the school closure several routine restricted maintenance projects were implemented. 1:1 devices were expanded for all students. Transportation team provided support in materials distribution at school sites. School sites utilized the school site funds to move goals within their SPSA forward including additional professional development for teachers in literacy and math, and expanding opportunities to incorporate the Global goals into practice. During the school closures, funds were used to provide COVID related supplies.

# Goal 7

State and/or Local Priorities addressed by this goal:

State Priorities:  
Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
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## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
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## Goal Analysis

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

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

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

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

## In-Person Instructional Offerings

### Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Administrators create and implement a hybrid learning model that includes tier II instruction with additional personnel support for students with specific intention targeted toward the needs of those who have not yet met academic standards.	\$778,282.00	\$1,084,891.42	Yes
District and schools provide adopted and supplemental programs, materials, supplies and resources for all teachers and students to support effective instruction in hybrid model.	\$429,306.00	\$429,306.00	Yes
District and school administrators provide personal protective equipment for all students and staff to promote safe and healthy learning and work environments for all.	\$977,269.00	\$412,912.01	No

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

The increase cost of personnel to support academic small group instruction exceeded the planned amount due to remaining in distance learning until May 10, 2021. The small group instruction could not use NSD certificated teachers and so contracted services were initiated that had higher daily rate. PPE was budgeted for at a higher rate, however other funding sources were used to purchase the original expenditure and resulted in less expense to this budget. The difference was used to cover personnel.

## Analysis of In-Person Instructional Offerings

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

In-Person instruction was primarily conducted as small group academic support for students at each of the sites. We had to eventually reduced these services to seven of our ten sites due to COVID quarantine situation created sites that would potentially have no administration, which would interrupt the services to students. Additionally, since our teachers were under a distance learning agreement, we secured tutors to support students in-person as they accessed their distance learning classroom, which was quite challenging because of the diverse needs. Overall, we were able to positively impact learning with this program for many students. We targeted students who struggled with online engagement, English learners, students with disabilities, homeless and foster youth. We were able to serve up to 46 students at each of the seven sites.

# Distance Learning Program

## Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
District and schools provide at-home access to 21st Century technology and digital integration to support student learning through the procurement, maintenance, and replacement of ipads and Chromebooks for students.	\$1,240,000.00	\$1,240,000.00	Yes
District provide wireless hot-spots for those who wouldnot otherwise have internet service.	\$150,000.00	\$150,000.00	Yes

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

## Analysis of the Distance Learning Program

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

The decision to reopen schools was discussed with the Board several times throughout the last year, however the high COVID numbers in our region of the County and a commitment to health and safety, kept us in distance learning until May 10, 2021. NSD was fortunate to have secured hot spots in March of 2020, which kept many students connected. As the pandemic continued, there was an increased need for hotspots due to families having challenges in maintaining internet. Additionally, the digital divide became more evident as we needed to support family members who did not frequently use technology by using technology. One of our main foci was attendance and engagement. NSD immediately set up an attendance monitoring system and outreach re-engagement. This was effective until the surge periods during which home visits were curtailed out of an abundance of caution. Our certificated staff and administration expanded their communication roles with families and consistently addressed participation issues. We successfully implemented professional development for assessment and instructionally delivery.

# Pupil Learning Loss

## Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
District and school administrators create and implement a professional development plan for general and special education teachers that includes training and coaching in effective virtual intervention strategies and integrated/designated English language development.	\$700,000.00	\$700,000.00	Yes
Extra certificated support provided during interactive virtual class times to address the needs of students who have not yet met academic standards and those who have or will experience learning loss as a result of school closures through intervention and language development strategies. This is an improved service for students who are English learners, foster youth and/or who have families with low-income as it provides instruction specific to students' individual needs to ensure accelerated growth and increased achievement.	\$757,107.00	\$757,107.00	Yes

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



# Analysis of Pupil Learning Loss

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



## **Analysis of Mental Health and Social and Emotional Well-Being**

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

A success was the incorporation of multi-tiered levels of social-emotional health supports. Throughout distance learning the counselors provided weekly lessons to students in classrooms, used clinical and data driven screeners to identify students needing small group and 1:1. In addition to this was the system of communication and collaboration provided by students by school staff. Counselors and psychologist worked with classroom teachers and administration to ensure targeted services and outside agency providers were delivered. The outreach and collaboration with the attendance officer, in addition to home visits, had a positive impact on attendance which averaged at 90% through out most of the closure. Our counselors and site teams provided training in mental health and emotional wellbeing. This has included online strategies for positive behavior supports, resources and strategies for self regulation and processing.

A challenge was the impact of the surges during the pandemic that limited staff access to students in light of emerging data from Securly and teacher reporting. The incidents that provided the in-person connection, which in normal instances would have been more often and less severe, were at a very high level and often involved other agencies. Although staff did an excellent job of monitoring students online, it was difficult to not be able to respond accordingly. In addition, another challenge, although not with District devices, was students being subject to online individuals. The District responded by providing parents with cyber security training in conjunction with the police department, but it was difficult for staff to be proactive since the occurrences were done out of their direct supervision.

## **Analysis of Pupil and Family Engagement and Outreach**

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

Success focused on proactive communication systems to ensure expeditious and effective support for families. National School District provided comprehensive support to families in the areas of social emotional and community resources, preschool through sixth grade distance learning, and responsive meal delivery services. NSD and its community partners also engaged in outreach for families in need of basics. Many parents were able to receive needed food, basic resources and EBT cards. Additionally, the schools sites and District team provided many workshops and resources on website to help families with technology and digital curriculum to better support during distance learning.

Challenges with families were related to parents reporting their child did not have adequate social emotional resources to address the isolation challenges of the pandemic. Many parents were hesitant to send their students for academic supports during distance learning due to health concerns. This very difficult decision for many parents left their children without support and often impacted the academic performance.

## Analysis of School Nutrition

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

National School District began serving meals on Monday, March 16, 2020, and has continued without interruption. At the end of the 2019-2020 school year NSD served 61,000 meals for an average of 4,700 meals per week. These totals reflect both breakfast and lunch meals served each day. The Child Nutrition Services department requested, and received, a waiver from the CDE Nutrition Services Division to serve grab and go meals through the summer of 2020 via Seamless Summer Option (SSO). Three District sites were opened for carry-out service, and meals were served daily Monday through Friday.

In fall of 2020, CNS partnered with other agencies to provide food bank and fresh food groceries for families at multiple locations and multiple times a week. In addition, our Family Resource Center conducted outreach and services to address families in food crisis and basic needs to ensure support that would result in student participating in school.

Focused on maintaining connection with school sites, in 2020-2021, meal distribution was linked with school materials distribution at each school site, Parents would drive through each school site once a week and pick up materials and week worth of breakfast and lunch for students. This promoted weekly connection with families with school staff and ensured distribution to curb food insecurities. This connection was very successful and NSD had the highest number of meals served in the entire San Diego County, approximately 1.5 million.

# Additional Actions and Plan Requirements

## Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Pupil Engagement and Outreach	<p>Administrators and teachers promote and encourage home-school communication to engage families through:</p> <ul style="list-style-type: none"> <li>• Websites, schoolmessenger, newsletters, social media, ParentVue.</li> <li>• Email and parent portal for learning management system for mobile or desktop devices.</li> <li>• Annual family workshops which provide information about student progress and targeted support/enrichment for students, with special focus on unduplicated students</li> </ul>	\$90,000.00	\$90,000.00	Yes
Pupil Engagement and Outreach	<p>Staff system to contact parents/guardians for re-engagement, social/emotional health and connection to schools for families with increased focus for students who are English learners, foster youth, and/or have families with low-income to ensure increases access to instructional programs and ensure accelerated growth and increased achievement.</p>	\$200,000.00	\$200,000.00	Yes
Distance Learning Program (Continuity of Instruction)	<p>District provides alternative opportunities for families with health compromised etc situations to provide access to instructional distribution and</p>	\$250,000.00	\$250,000.00	Yes

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
	meals on daily basis through the use of refrigeration trucks and home delivery.			
Distance Learning Program (Access to Devices and Connectivity)	District and schools provide staff access to devices to support effective virtual classroom instruction.	\$700,000.00	\$700,000.00	Yes

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

N/A

## Overall Analysis

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

The 2021-2024 LCAP followed the required input from various stakeholders and common themes emerging from distance learning was evident and is reflected in the goals and actions. These include:

**Accelerated Learning:** A focus on systematic frameworks focused on academic learnings and supports, as well as social emotional learning, with a particular focus on the potentially most challenged students during distance learning (students with disabilities, English learners, foster youth/homeless, and socially economically disadvantaged students.) The LCAP reflects actions/services such as professional learning for teachers in measuring and monitoring progress, increased intervention and academic support for students during school hours, more focus on academic language development, and expanded day learning opportunities.

**Broad Course of Study:** Engagement was critical for success during distance learning and the innovative structures that teachers provided proved to be a component that needs to continue. The LCAP focuses on engaging and effective instructional opportunities focused on hands-on real world applications, Visual and Performing Arts and NGSS instruction as a motivating and engaging portion of their school day.

**Closing the Opportunity Gap for Students and Community:** The COVID-19 pandemic illuminated the digital divide, not just hardware but also application, in the community. Families play a critical role in a student's success and attitude in school and it is critical to engage them in as many aspects of school as possible, including the digital learning world. A focus on resources to support attendance, engagement and social emotional health are critical to closing the opportunity gap. Actions in the LCAP include a focus on family workshops, expanded learning opportunities, resources for community support agencies, technology and transportation.

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

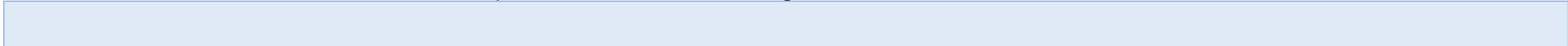
Pupil learning loss continues to be assessed and addressed in the LCAP through the refinement and focus on a Multi-Tiered System of Support across all sites, with particular focus on English learners, students with disabilities, homeless/foster youth and low income impacted students.

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

All actions and services align and implemented to meet the increased or improved services for targeted groups (unduplicated and students with disabilities).

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

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



## Instructions: Introduction

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

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

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

### Annual Update

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

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

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

#### Goal Analysis

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

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



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

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

### **Annual Update**

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

### **Actions Related to In-Person Instructional Offerings**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

### **Actions Related to the Distance Learning Program**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
  - Continuity of Instruction,
  - Access to Devices and Connectivity,

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

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

## **Actions Related to Pupil Learning Loss**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

## **Analysis of Mental Health and Social and Emotional Well-Being**

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

## **Analysis of Pupil and Family Engagement and Outreach**

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

## **Analysis of School Nutrition**

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

## **Analysis of Additional Actions to Implement the Learning Continuity Plan**

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

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

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

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

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

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

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



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

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	15,645,988.00	16,046,525.00
	0.00	0.00
Base	573,000.00	0.00
LCFF Base	0.00	273,000.00
LCFF Supplemental and Concentration	0.00	15,123,382.00
Lottery	305,143.00	305,143.00
Supplemental and Concentration	14,187,845.00	0.00
Title I	290,000.00	75,000.00
Title III	290,000.00	270,000.00

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

<b>Total Expenditures by Object Type</b>		
<b>Object Type</b>	<b>2019-20 Annual Update Budgeted</b>	<b>2019-20 Annual Update Actual</b>
All Expenditure Types	15,645,988.00	16,046,525.00
	0.00	0.00
1000-1999: Certificated Personnel Salaries	12,347,732.00	12,682,916.00
2000-2999: Classified Personnel Salaries	548,000.00	672,627.00
3000-3999: Employee Benefits	0.00	0.00
4000-4999: Books And Supplies	1,821,919.00	929,093.00
5000-5999: Services And Other Operating Expenditures	430,769.00	561,704.00
5700-5799: Transfers Of Direct Costs	98,000.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	209,568.00	100,000.00
6000-6999: Capital Outlay	190,000.00	0.00
7000-7439: Other Outgo	0.00	1,100,185.00

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

<b>Total Expenditures by Object Type and Funding Source</b>			
<b>Object Type</b>	<b>Funding Source</b>	<b>2019-20 Annual Update Budgeted</b>	<b>2019-20 Annual Update Actual</b>
All Expenditure Types	All Funding Sources	15,645,988.00	16,046,525.00
		0.00	0.00
	Supplemental and Concentration	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	300,000.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	12,337,916.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	11,487,732.00	0.00
1000-1999: Certificated Personnel Salaries	Title I	290,000.00	75,000.00
1000-1999: Certificated Personnel Salaries	Title III	270,000.00	270,000.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	672,627.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	548,000.00	0.00
3000-3999: Employee Benefits		0.00	0.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	623,950.00
4000-4999: Books And Supplies	Lottery	305,143.00	305,143.00
4000-4999: Books And Supplies	Supplemental and Concentration	1,516,776.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	0.00	173,000.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	388,704.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	410,769.00	0.00
5000-5999: Services And Other Operating Expenditures	Title III	20,000.00	0.00
5700-5799: Transfers Of Direct Costs	Base	98,000.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	175,000.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Base	0.00	100,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	34,568.00	0.00
6000-6999: Capital Outlay	Supplemental and Concentration	190,000.00	0.00
7000-7439: Other Outgo	LCFF Supplemental and Concentration	0.00	1,100,185.00

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





<b>Total Expenditures by Goal</b>		
<b>Goal</b>	<b>2019-20 Annual Update Budgeted</b>	<b>2019-20 Annual Update Actual</b>
<b>Goal 1</b>	979,500.00	716,809.00
<b>Goal 2</b>	3,896,711.00	3,504,802.00
<b>Goal 3</b>	269,568.00	302,349.00
<b>Goal 4</b>	1,018,724.00	1,015,180.00
<b>Goal 5</b>	1,426,000.00	1,435,133.00
<b>Goal 6</b>	8,055,485.00	9,072,252.00

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

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

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$2,184,857.00	\$1,927,109.43
Distance Learning Program	\$1,390,000.00	\$1,390,000.00
Pupil Learning Loss	\$1,457,107.00	\$1,457,107.00
Additional Actions and Plan Requirements	\$1,240,000.00	\$1,240,000.00
<b>All Expenditures in Learning Continuity and Attendance Plan</b>	<b>\$6,271,964.00</b>	<b>\$6,014,216.43</b>

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$977,269.00	\$412,912.01
Distance Learning Program		
Pupil Learning Loss		
Additional Actions and Plan Requirements		
<b>All Expenditures in Learning Continuity and Attendance Plan</b>	<b>\$977,269.00</b>	<b>\$412,912.01</b>

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$1,207,588.00	\$1,514,197.42
Distance Learning Program	\$1,390,000.00	\$1,390,000.00
Pupil Learning Loss	\$1,457,107.00	\$1,457,107.00
Additional Actions and Plan Requirements	\$1,240,000.00	\$1,240,000.00
<b>All Expenditures in Learning Continuity and Attendance Plan</b>	<b>\$5,294,695.00</b>	<b>\$5,601,304.42</b>

# 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, Ed.D. Assistant Superintendent of Educational Services	skraft@nsd.us 619-336-7742

## Plan Summary [2021-22]

### General Information

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

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 85% 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.

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%.

## Reflections: Identified Need

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

In 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.

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.

**Attendance:** In 2019-2020, NSD designed and implemented a re-engagement plan during the year long school closure to ensure student participation, resulting in an overall attendance rate of nearly 90%.

**Academic Performance:** 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.

## 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. The 2019-2020 Local Control Accountability Plan increases support to students and families through the hiring of additional counselors and increased funding for teacher and classified training in Restorative Practices and PBIS.

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.

# 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 2019-2020

## Support for Identified Schools

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

N/A

## Monitoring and Evaluating Effectiveness

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

N/A

# Stakeholder Engagement

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

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

Parent/Student Survey January 2021

All Staff Survey February 2021

Superintendent Student Roundtable March 2021

LCAP Committee April 26, 2021

District Parent Advisory Council April 7, 2021 and May 8, 2021

District English Language Advisory Committee April 16 and May 14

National City Elementary Teachers Association February 4, 2021

California School Employees Association January 15, 2021 and March 11, 2021

District and Site Administration April 26, 2021

Town Hall Meeting May 20, 2021

SELPA June 8, 2021

NSD used a multi-pronged approach in gathering stakeholder. 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 1-5) with some additional refinements as a result in new school components. The interactive meetings provided stakeholders 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. In addition, the feedback inspired a completely new goal, Goal 7, that focuses on a broader course of study in a more hands-on environment. Throughout the development of the new 3-year LCAP, stakeholder groups were consulted multiple times to hear updates on the 'current status' and provided an opportunity to provide additional feedback. This engagement process allowed stakeholder input to shape and be incorporated in the document as it was being finalized.

A summary of the feedback provided by specific stakeholder groups.

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

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

Goals 1, 2, 4, and 7 reflect actions that reflect the input from stakeholders in the social emotional, MTSS and expanded learning.

Goal 1: Data and stakeholder input from all indicated a continued need to focus on supporting English learners acquire English language proficiency while simultaneously maintaining academic growth. Certificated input ranked accurate data driven placement and monitoring (64%) and research based instructional strategies (40%) and targeted aligned resources (29%) as the top three needs to increase English learner performance in reading, writing, speaking and listening. Nearly 40% of English learner parents indicated the need for stronger targeted supports for their students in order to increase English proficiency and increase academic performance. This resulted in focusing an entire goal with actions principally directed in meeting these needs reflected in Actions 1-5.

Goal 2: Staff and parent input from survey and virtual feedback sessions indicated a need to develop systematic intervention system across the District to ensure calibration with data and ensure consistency of student services, principally focused on English learners and socio-economically disadvantaged students. Parent input noted that nearly 41% felt the learning and intervention support program needed to be fortified to meet their child's needs. Input from staff (75%) indicated that a systematic academic/social emotional support plan with targeted resources, calibrated processes and universal screenings would increase student performance. Parents indicated that the additional supports that would most support their child in school are reading (67.1), math (59.5%), and digital programs (40%) This resulted in Actions 1,2,3,4 and 6 that focuses on developing a more robust system with an MTSS framework, with focused programs on language development and extended learning opportunities based on data needs.

Goal 4: A consistent trend in stakeholder input was the need for the District to continue and expand services for social-emotional learning consistently throughout the schools. Parent feedback (46%) indicated the greatest need for workshop focus and engagement opportunities was on social emotional strategies that align with school efforts to increase student performance. Additionally, teachers nearly 30% of teachers indicated a need to fortify tiered services for students social emotional needs. This feedback influenced the focus on an integrated academic and social emotional system within the MTSS framework, with programs principally focused on the needs of students with disabilities, English learners, low income and homeless/foster youth.

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 stakeholder groups. This influenced the creation of a new goal focused on providing access to a broad course of student with a priority focus on unduplicated students. Overall, nearly 86% of teachers indicated positive impact of expanded learning opportunities for student growth and rated these opportunities as critical factors in achievement. As with teachers (67.2%), parents indicated that instructional technology opportunities are critical to extending learning opportunities and closing the digital gap. In Goal 7 Actions 1, 2 and 4 reflect programming to increase services aimed at closing the opportunity gap.



# 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.				7% 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 report survey on the	Baseline will be established 2020-2021.				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
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.)				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.)				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.				80% of English learners will make annual progress according to ELPAC data.

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Deeper Implementation of the California ELA and ELD Standards	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. 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.	\$351,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<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, CAFE, 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 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>		

Action #	Title	Description	Total Funds	Contributing
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>	\$215,090.00	Yes
3	Systematic Approach to Ensure English Learner Reclassification	<p>NSD through the masterplan development and implementation will create a systemic approach to ensure English learners reclassify in a 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>	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<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>		
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> <p>d. Provide outreach and support to ensure EL are participating in broad course of study including extended learning.</p>	\$400,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
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>	\$545,000.00	Yes

## Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

# Goals and Actions

## Goal

Goal #	Description
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				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				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 diagnostic based on	Baseline 2020-2021 overall reading spring diagnostic 28% of students performing at				Overall reading spring diagnostic will be 13% of students performing at Tier 3 using iReady diagnostic.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
the implementation of ELA common core standards as measured by the Spring diagnostic.	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.				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				90% of staff reporting high levels of relevance (average of 4 on likert) for professional development and implementation for the MTSS framework.

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Teacher Data Analysis Aligned to Tiered Supports	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.	\$1,533,573.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<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>		
<b>2</b>	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
<b>3</b>	Early Education Opportunities to Close Gaps	Provide early education learning opportunities with focused outreach to homeless/foster youth, low-income, and English learners.	\$170,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<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>		
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> <p>c. Supplemental purchases of instructional materials to support the instructional delivery of ELA/ELD and math framework.</p>	\$300,000.00	Yes
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>	\$455,140.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<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>		
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> <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>	\$3,336,574.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>e. Fund and implement MTSS RTI student information 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. Provide meal/snack services for students during extended learning opportunities.</p>		
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## Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

# Goals and Actions

## Goal

Goal #	Description
3	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.				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 of those of	Baseline to be established 2021-2022.				80% of NSD parents will report participation in at least two events/workshops/co

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
unduplicated students and students with exceptional needs, in interest aligned events/workshops/committee involvement opportunities each year.					committee by 2023-2024.

## Actions

Action #	Title	Description	Total Funds	Contributing
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. Collaborate with the National City Collaborative Family Resource Center in order to 1) Engage with the Community 2) increase community outreach, 3) Identify mutual interest and goals with trusting community partners 4) Invite community members to serve our NSD community 5) Maintain an open door policy 6) Provide venues and actions to increase parent engagement with school sites.</p> <p>c. 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>d. 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,</p>	\$215,773.00	Yes



Action #	Title	Description	Total Funds	Contributing
		<p>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> <p>e. Continue with parent engagement programs at school sites as outlined in the School Plans for Student Achievement.</p>		
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>	\$153,043.00	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.

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

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

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

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

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

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

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

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

# Goals and Actions

## Goal

Goal #	Description
4	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 2020-2021 parent survey 24% of parents indicated that they did not feel that there was sufficient resources to support the social emotional learning of their students. The staff survey indicated approximately 79% 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.				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 2020 or 2021.				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.				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%				Maintain 0% expulsion rate. Reduce suspension rate to <1.0%
CA Dashboard Chronic Absenteeism	CA Dashboard 2019 data: 12.2% Chronically Absent				Reduce to <10% Chronically Absent

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Culture of Social Emotional Wellness	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.	\$1,113,572.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<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> <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>		
2	Safe and Healthy School Climate	<p>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 unduplicated students.</p> <p>a. Maintain a contracted partnership with the National City Police Department for dedicated school resource team.</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>	\$330,773.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>c. Maintain a contracted partnership with Rady Children's Hospital for health services for each site.</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>		
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. Train staff around a continuum of student services that address academic, behavioral, and social-emotional health.</p> <p>f. Provide teacher substitute time in order to cover trainings and collaboration time between staff.</p>	\$797,507.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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%.		
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> <p>d. In order to provide additional safety and support to the special education hub schools, and student services (attendance, safety, school based mental health coordination) NSD will employ administrative support to ensure legal services and requirements for students are met.</p>	\$159,904.00	Yes

## Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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



# Goals and Actions

## Goal

Goal #	Description
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.				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.				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				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.				
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.				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.				100% of software is utilized to expected purpose and meets the needs of targeted student group.

## Actions

Action #	Title	Description	Total Funds	Contributing
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 equitable access.	\$906,622.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<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>		
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> <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>	\$220,773.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<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>		
<b>3</b>	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 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>	\$510,000.00	Yes
<b>4</b>	Infrastructure for Secure Student Digital Learning	<p>Provide funding to purchase warranties, infrastructure upgrades and security components for all technology systems that are not allowable using e-rate funds.</p> <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>	\$120,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
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.</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>	\$1,400,000.00	Yes

## Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

# Goals and Actions

## Goal

Goal #	Description
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				2024 Facilities Inspection Tool (FIT) rating will be 98%
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 at school most/all of the time.				2023-2024 will be 75% average response for school connectedness most/all the time. 85% average response for feel safe at school most/all of the time.
Maintain no findings for Materials Sufficiency as	No findings of insufficiency on Williams				No findings of insufficiency on Williams

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Measured by Williams Visits					

## Actions

Action #	Title	Description	Total Funds	Contributing
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.</p> <p>b. National School District has traditionally used Federal Title II funding to support class size reduction in Grades K-3. The Federal Government had decreased NSD's Title II entitlement, it is necessary to augment NSD's CSR program with LCAP funding to target and support unduplicated student groups.</p> <p>c. 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>	\$5,831,045.00	No
2	School Facilities Maintenance	<p>NSD will maintain buildings, school grounds, and any additional spaces needed for instruction.</p> <p>a. Provide funds per state requirements for routine restricted maintenance.</p>	\$360,769.00	No



Action #	Title	Description	Total Funds	Contributing
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>	\$190,077.00	Yes
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>	\$1,253,277.00	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.

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

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

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

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

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

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

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

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

# Goals and Actions

## Goal

Goal #	Description
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. 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.

## 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				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				In 2024, the average minimum score of responses will indicate a minimum of 4.0 (partial/full awareness)
Increase the number of students participating in expanded learning	Baseline will be established 2021-2022				The number of students participating in an expanded learning opportunity

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
opportunities each year.					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.				In 2024, 25.17% of 5th graders will score met or exceed on CAST.

## Actions

Action #	Title	Description	Total Funds	Contributing
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>	\$3,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
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>	\$200,000.00	Yes
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>	\$200,174.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>c. Offer opportunities to extend science learning outside the classroom (e.g. clubs, lunchtime activities, science education in the garden, field trips, maker spaces, 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>		
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> <p>b. Professional conferences to develop research based practices and strategies.</p>	\$1,206,102.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<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 CTE 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.

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

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

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

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



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

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
33.06%	\$13,763,636

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

## Required Descriptions

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

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

In 2020-2021 NSD had an 85.73% unduplicated pupil 3-year rolling average, and nearly 53% of students identified as English learners. To ensure equity and access to additional targeted services to increase student achievement, principally directed to the unduplicated population, LCFF supplemental funding allocation is budgeted district-wide for expenditures. These supports are fortified through braiding of funds from other funding sources to enhance and deepen the supplemental supports. The following describes how LCFF supplemental funds provide increase and improved services for NSD unduplicated students.

### Goal 1

Action/Services 2 b,c,d: 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.

## Goal 2

### Action/Services 1 a-c: Teacher Data Analysis Aligned to Tiered Supports

Provide targeted interventions and supports for underperforming students performing through teacher grade level teams data analysis and collaborative planning. Teachers will use student dashboard from Panorama to review multiple data points and plan intervention needs of students, with particular focus of students identified as unduplicated, to accelerate learning to meet grade level expectations. The district employs release teachers to provide data teams for classroom teachers to allow for targeted and regular student performance analysis. This collaboration time has been utilized by the District for several years and has yielded positive student outcomes.

## Goal 2

### Action/Services 2 a-d: 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. These lessons require additional and sometimes specialized materials for students to participate in the lessons.

## Goal 2

### Action/Services 4 a-c: 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 a-e: 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.

## Goal 2

### Action/Services 6 c: 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.

### Goal 3

#### Action/Services 1 a-e: Family and Community Partnerships

Research shows that parent involvement and engagement with school is a significant factor in student achievement. 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 a,b,d,g: 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.

### Goal 4

#### Action/Services 2 a,b,d,e: 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.

### Goal 5

#### Action/Service 1 a,b,c,d,e: 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 d: 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.

#### Goal 5

##### Action/Services 3 a: 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.

#### Goal 5

##### Action/Services 5 a,b: 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.

#### Goal 6

##### Action/Services 4 a: 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.

#### Goal 7

Action/Services 1 a,b,c: 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.

#### Goal 7

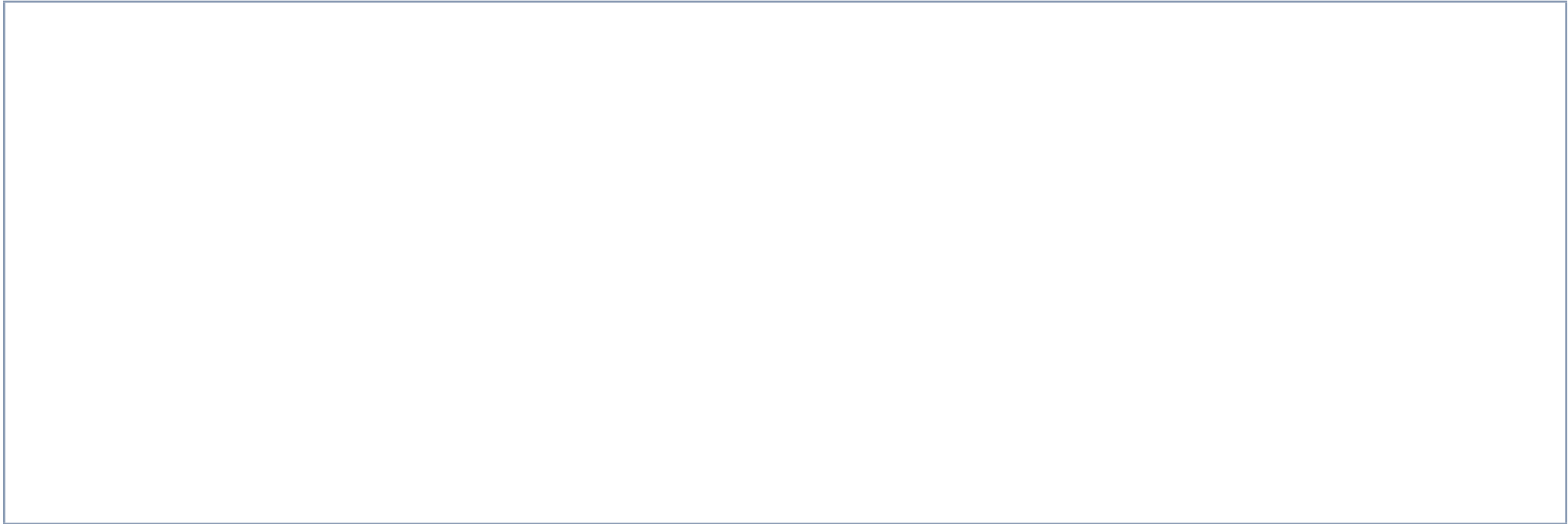
##### Action/Services 3 a,c,d,e: Engage in California State Science Standards

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.

#### Goal 7

##### Action/Service 4a: 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.



## Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$13,763,636.00	\$4,745,075.00	\$11,000.00	\$3,989,077.00	\$22,508,788.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$13,334,459.00	\$9,174,329.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners	Deeper Implementation of the California ELA and ELD Standards			\$11,000.00	\$340,000.00	\$351,000.00
1	2	English Learners	English Learner Master Plan in Alignment to Federal and State Compliance	\$215,090.00				\$215,090.00
1	3	English Learners	Systematic Approach to Ensure English Learner Reclassification		\$10,000.00			\$10,000.00
1	4	English Learners	Expanded School Site Programs for Language Acquisition for English Learners				\$400,000.00	\$400,000.00
1	5	English Learners	Targeted Social-Emotional Support of English Learners		\$275,000.00		\$270,000.00	\$545,000.00
2	1	English Learners Foster Youth Low Income	Teacher Data Analysis Aligned to Tiered Supports		\$1,383,573.00		\$150,000.00	\$1,533,573.00
2	2	English Learners Foster Youth Low Income	Enrichment Units Alignment to District Focus	\$20,000.00				\$20,000.00
2	3	English Learners Foster Youth Low Income	Early Education Opportunities to Close Gaps		\$170,000.00			\$170,000.00
2	4	English Learners Foster Youth Low Income	Professional Development and Teacher Support	\$100,000.00			\$200,000.00	\$300,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	5	English Learners Foster Youth Low Income	Library Media Specialist and Common Core Competencies	\$353,140.00	\$100,000.00		\$2,000.00	\$455,140.00
2	6	English Learners Foster Youth Low Income	MTSS Framework and Monitoring Student Performance for Strategic Decision Making	\$1,393,644.00	\$1,432,930.00		\$510,000.00	\$3,336,574.00
3	1	English Learners Foster Youth Low Income	Family and Community Partnerships	\$215,773.00				\$215,773.00
3	2	English Learners Foster Youth Low Income	Early Education Extended Support for Families	\$93,043.00	\$10,000.00		\$50,000.00	\$153,043.00
4	1	English Learners Foster Youth Low Income	Culture of Social Emotional Wellness		\$1,093,572.00		\$20,000.00	\$1,113,572.00
4	2	English Learners Foster Youth Low Income	Safe and Healthy School Climate	\$190,773.00	\$60,000.00		\$80,000.00	\$330,773.00
4	3	English Learners Foster Youth Low Income	Multi-Tiered System of Support for Equity and Access	\$757,507.00			\$40,000.00	\$797,507.00
4	4	English Learners Foster Youth Low Income	Expanded Safety and Support Interventions for Special Education Students	\$149,904.00	\$10,000.00			\$159,904.00
5	1	Low Income	Equitable Access and Opportunity to Technology	\$706,622.00			\$200,000.00	\$906,622.00
5	2	English Learners Foster Youth Low Income	Training and Support for Equitable Digital Learning	\$140,773.00			\$80,000.00	\$220,773.00
5	3	English Learners Foster Youth Low Income	Personalized 1:1 Devices to Close Digital Divide	\$210,000.00			\$300,000.00	\$510,000.00
5	4	Foster Youth Low Income	Infrastructure for Secure Student Digital Learning				\$120,000.00	\$120,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5	English Learners Foster Youth Low Income	Software and Connectivity Resources	\$1,300,000.00			\$100,000.00	\$1,400,000.00
6	1	All	Classroom Structures to Increase Individualized Instruction	\$5,831,045.00				\$5,831,045.00
6	2	All	School Facilities Maintenance	\$360,769.00				\$360,769.00
6	3	English Learners Foster Youth Low Income	Transportation to Increase Attendance				\$190,077.00	\$190,077.00
6	4	English Learners Foster Youth Low Income	School Based Programs for Unduplicated Students	\$1,253,277.00				\$1,253,277.00
7	1	English Learners Foster Youth Low Income	Equity and Access to Digitized World	\$3,000.00				\$3,000.00
7	2	English Learners Foster Youth Low Income	Extended Learning Opportunities for Environmental Stewardship		\$200,000.00			\$200,000.00
7	3	Low Income	Engage in California State Science Standards	\$200,174.00				\$200,174.00
7	4	English Learners Foster Youth Low Income	Access to Global Goals and Community Partnership	\$269,102.00			\$937,000.00	\$1,206,102.00



## Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
<b>Total:</b>	\$7,571,822.00	\$16,316,974.00
<b>LEA-wide Total:</b>	\$6,103,455.00	\$14,303,607.00
<b>Limited Total:</b>	\$215,090.00	\$215,090.00
<b>Schoolwide Total:</b>	\$1,253,277.00	\$1,798,277.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Deeper Implementation of the California ELA and ELD Standards	LEA-wide	English Learners	All Schools		\$351,000.00
1	2	English Learner Master Plan in Alignment to Federal and State Compliance	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$215,090.00	\$215,090.00
1	3	Systematic Approach to Ensure English Learner Reclassification	LEA-wide	English Learners	All Schools		\$10,000.00
1	4	Expanded School Site Programs for Language Acquisition for English Learners	LEA-wide	English Learners			\$400,000.00
1	5	Targeted Social-Emotional Support of English Learners	Schoolwide	English Learners			\$545,000.00
2	1	Teacher Data Analysis Aligned to Tiered Supports	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$1,533,573.00
2	2	Enrichment Units Alignment to District Focus	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	\$20,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
2	3	Early Education Opportunities to Close Gaps	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Preschool Sites Preschool		\$170,000.00
2	4	Professional Development and Teacher Support	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	\$300,000.00
2	5	Library Media Specialist and Common Core Competencies	LEA-wide	English Learners Foster Youth Low Income		\$353,140.00	\$455,140.00
2	6	MTSS Framework and Monitoring Student Performance for Strategic Decision Making	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,393,644.00	\$3,336,574.00
3	1	Family and Community Partnerships	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$215,773.00	\$215,773.00
3	2	Early Education Extended Support for Families	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$93,043.00	\$153,043.00
4	1	Culture of Social Emotional Wellness	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$1,113,572.00
4	2	Safe and Healthy School Climate	LEA-wide	English Learners Foster Youth Low Income		\$190,773.00	\$330,773.00
4	3	Multi-Tiered System of Support for Equity and Access	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$757,507.00	\$797,507.00
4	4	Expanded Safety and Support Interventions for Special Education Students	LEA-wide	English Learners Foster Youth Low Income		\$149,904.00	\$159,904.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
5	1	Equitable Access and Opportunity to Technology	LEA-wide	Low Income	All Schools	\$706,622.00	\$906,622.00
5	2	Training and Support for Equitable Digital Learning	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$140,773.00	\$220,773.00
5	3	Personalized 1:1 Devices to Close Digital Divide	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$210,000.00	\$510,000.00
5	4	Infrastructure for Secure Student Digital Learning	LEA-wide	Foster Youth Low Income	All Schools		\$120,000.00
5	5	Software and Connectivity Resources	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,300,000.00	\$1,400,000.00
6	3	Transportation to Increase Attendance	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$190,077.00
6	4	School Based Programs for Unduplicated Students	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,253,277.00	\$1,253,277.00
7	1	Equity and Access to Digitized World	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,000.00	\$3,000.00
7	2	Extended Learning Opportunities for Environmental Stewardship	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$200,000.00
7	3	Engage in California State Science Standards	LEA-wide	Low Income	All Schools	\$200,174.00	\$200,174.00
7	4	Access to Global Goals and Community Partnership	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$269,102.00	\$1,206,102.00

**Annual Update Table Year 1 [2021-22]**

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

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

<b>Totals:</b>	<b>Planned Expenditure Total</b>	<b>Estimated Actual Total</b>
Totals:		

# Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC 52064(b)(4-6)).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

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

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

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

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

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

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

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

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

# Stakeholder Engagement

## Purpose

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

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.



- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

**Prompt 2:** “A summary of the feedback provided by specific stakeholder groups.”

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

### ***Focus Goal(s)***

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

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

### ***Broad Goal***

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

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

### ***Maintenance of Progress Goal***

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

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

### ***Measuring and Reporting Results:***

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

**Actions for Foster Youth:** School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

**Goal Analysis:**

Enter the LCAP Year

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

### **Purpose**

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

### **Requirements and Instructions**

This section must be completed for each LCAP year.

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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



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

## Expenditure Tables

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

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

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

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

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

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

- **Scope:** The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
  - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
  - **Total Non-Personnel:** This amount will be automatically calculated.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.