

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Newhall School District

CDS Code: 19-64832-0000000

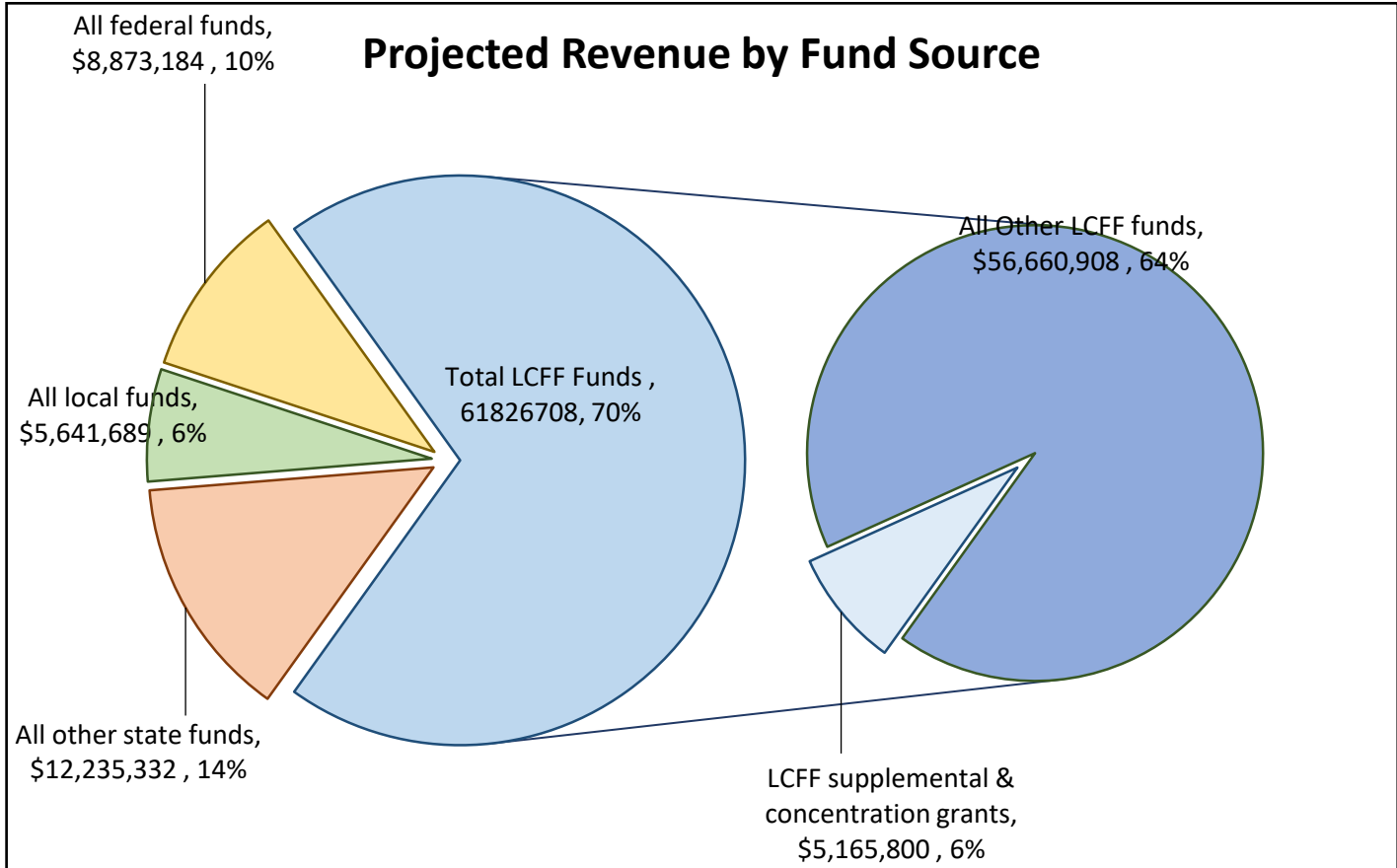
School Year: 2022 – 23

LEA contact information: Sheri Staszewski, (661) 291-4000, sstaszewski@newhallsd.com

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

Budget Overview for the 2022 – 23 School Year

Projected Revenue by Fund Source

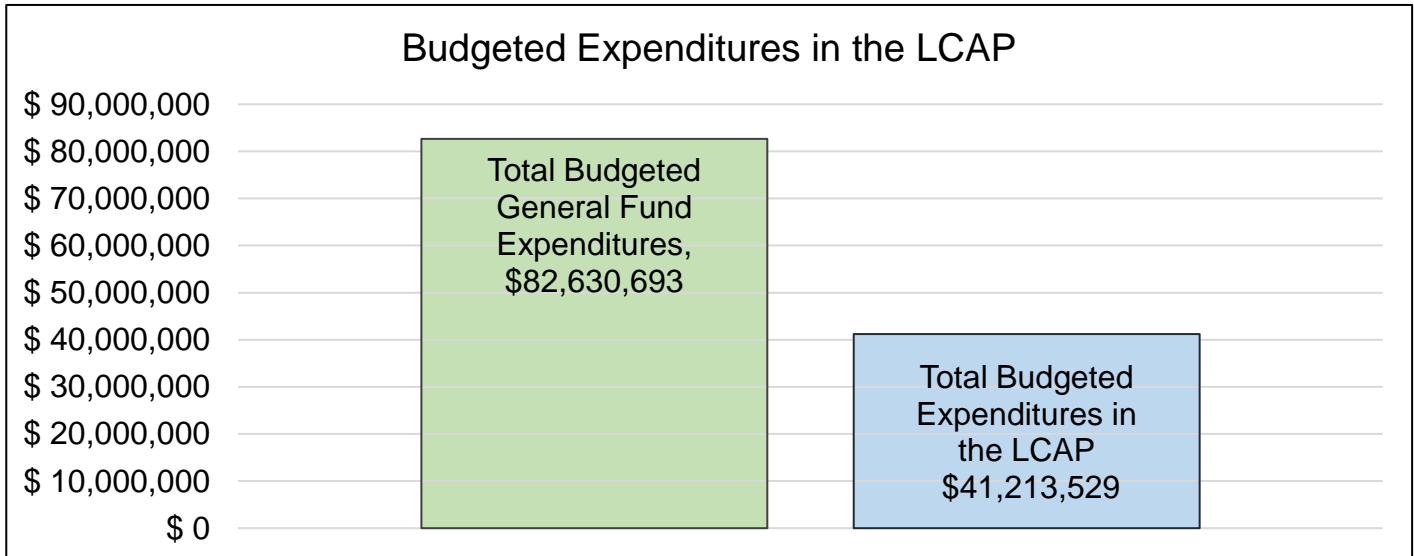


This chart shows the total general purpose revenue Newhall School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Newhall School District is \$88,576,913.00, of which \$61,826,708.00 is Local Control Funding Formula (LCFF), \$12,235,332.00 is other state funds, \$5,641,689.00 is local funds, and \$8,873,184.00 is federal funds. Of the \$61,826,708.00 in LCFF Funds, \$5,165,800.00 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 Newhall School District plans to spend for 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.

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The text description of the above chart is as follows: Newhall School District plans to spend \$82,630,693.00 for the 2022 – 23 school year. Of that amount, \$41,213,529.00 is tied to actions/services in the LCAP and \$41,417,164.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

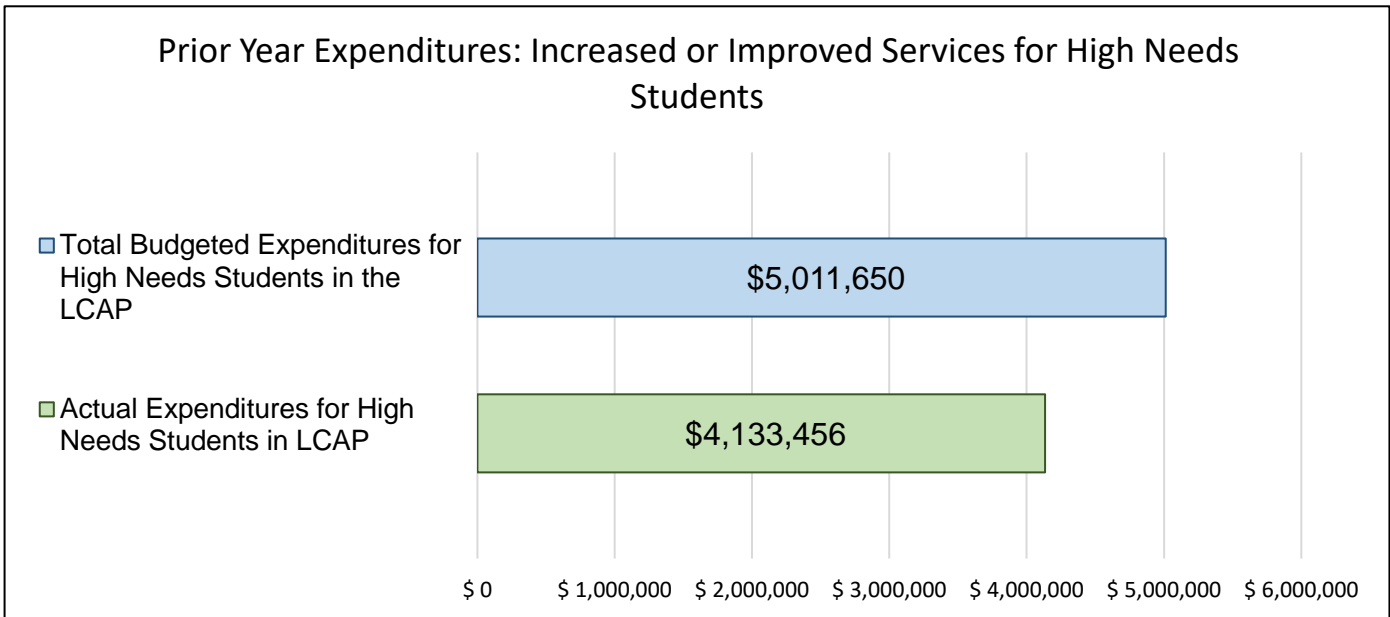
General Fund expenditures not included in the LCAP support the base programs and general operational services for the District and includes all the following: All District level functional department salaries and benefits, materials and contracts. Departments Include Administrative Services, Instructional Services, Human Resources & Business Services. School Site level positions such as classroom teachers, office staff and school administrator salaries and benefits are paid from non LCAP funds. All of Facilities, Maintenance and Operations and Custodial staffing, materials and services are basic services. All utilities, core textbooks and materials and contracted repairs/leases are part of base services. Contracts for technology services and software programs that support the District operations including (but not limited to) the financial system, the student information system, library systems and educational data are paid by non-LCAP funding.

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

In 2022 – 23, Newhall School District is projecting it will receive \$5,165,800.00 based on the enrollment of foster youth, English learner, and low-income students. Newhall School District must describe how it intends to increase or improve services for high needs students in the LCAP. Newhall School District plans to spend \$5,868,084.00 towards meeting this requirement, as described in the LCAP.

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



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

The text description of the above chart is as follows: In 2021 – 22, Newhall School District's LCAP budgeted \$5,011,650.00 for planned actions to increase or improve services for high needs students. Newhall School District actually spent \$4,133,456.00 for actions to increase or improve services for high needs students in 2021 – 22. The difference between the budgeted and actual expenditures of \$878,194.00 had the following impact on Newhall School District's ability to increase or improve services for high needs students:

The differences in budgeted and actual expenditures for the most part did not impact the actions implementation or services provided. Other staff members took on the essential duties of an action and there were alternative methods of ensuring action implementation, such a virtual collaboration and parent workshop opportunities. This lack of staffing did impact the dollars spent but with the focus on what is best for students, the work was done by existing staff and programming. Additionally, in some instances alternative funding was used instead of supplemental due to availability of one time funds.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Newhall Elementary	Dee Jamison, Assistant Superintendent	djamison@newhallsd.com 661-291-4177

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

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).

The Budget Act of 2021 provided funding for 3 additional programs; Expanded Learning Opportunities Grant, Educator Effectiveness, and Universal Pre-K. The Expanded Learning Opportunities Grant was created simultaneously to the development of the goals and actions in the 2021-24 LCAP. As such, we worked collaboratively with our educational partners to include their input on how they felt we should best address students’ needs around academics, social emotional issues and other supports in the upcoming school year. During our LCAP planning sessions, participants were asked specifically how we might ensure that all students’ would have the support necessary for a successful 2021-22 school year and beyond. In District–level meetings with parents over Zoom, participants engaged in 5 different meetings in the Spring of 2021 to share their thoughts. Participants collaborated in breakout sessions and all ideas were recorded using a Google form. This process was repeated at all ten school sites with teachers, administrators and classified support staff each having the opportunity to brainstorm and share their ideas. After receiving feedback from 475 partners, and prioritizing the suggested actions, some were able to be included in the LCAP. These included ensuring that full time counselors remained in place at all ten schools, and that school site intervention plans continue. Educational partners (parent councils, bargaining units, and our local SELPA) indicated through the remaining LCAP feedback process that the other priorities that had been identified in these feedback sessions be included in future funding, and those actions were included in the Expanded Learning Opportunities Grant as a result, however, there were still potential actions which remained or had a limited time of implementation. Those were carried forward to the Educator Effectiveness Grant. Prior to taking any action to include the previously shared ideas into the Educator Effectiveness grants, there was consultation with parent groups, and bargaining groups in the fall of 2021.

The development of the Universal Pre-K plan will engage educational partners to provide input and feedback. The UPK steering committee has representatives from all administrative departments (HR, Business, Instruction and the Superintendent, site administration who were former TK teachers and the Preschool Administrator). A meeting to solicit input from current TK teachers took place on February 11th and plans are being formulated to include opportunities to engage with our Expanded Learning partners, and parents.

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

This is not applicable, as we did not receive any additional concentration grant add-on funding.

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

Newhall School District's four core values are collaborate, innovate, persevere, and excel. As a District, we pride ourselves on working collaboratively with our district partners on our key initiatives. As a component of our Local Control and Accountability stakeholder feedback process in February and March, we engaged participants in District-level meetings with parents through Zoom during five separate evening meetings on February 27, 28 and March 1, 2, and 4. Participants collaborated in breakout rooms to provide feedback on our LCAP goals, and brainstormed ideas they believed would best support learning loss and social emotional needs of students due to the COVID-19 pandemic. Using a Google form, a recorder in each group collected the ideas and submitted the form at the end of each meeting. Based on the feedback the District took the following actions:

- Created a LEAP summer school program for general education students (GEER)
- Provided chromebooks to families (CRF)
- Provide wireless hotspots to families (CRF)
- Provided stipends to cover the cost of on-site childcare for families (CRF)
- Purchased PPE for students and staff (ESSER I)
- Hired three additional reading intervention teachers at our Title I schools to support students in grades K-2 (GEER/CRF)
- Purchasing single desks to accommodate social distancing while creating flexible seating and student collaboration (In-Person Instruction Grant)
- Purchased new SMARTboard mounts to ensure students could see the boards since students could not come to the carpet in grades TK-2 (In Person Instruction Grant)

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

The Newhall School District actions for implementing the ARPA and ESSER plan include:

- Hire an additional full-time counselor for each of our Title I schools (ESSER II)
- Hire a Learning Support Teacher for each school site to provide targeted reading support in grades K-2 (ESSER III)
- Providing staff with training Google Classroom and several new on-line resources (ESSER II)
- Provide staff with planning time to transition to Google Classroom (ESSER II)
- Hired additional staff to eliminate combination classes (ESSER II)
- Set aside funds to upgrade HVAC systems (ESSER III)

Successes:

1. The additional counseling staff at our Title I sites has been instrumental in supporting the social emotional needs of students. Counselors have been able to get into classrooms to teach our Second Step curriculum more regularly and to provide more specialized groups to meet the needs of students.
2. The targeted intensive reading support provided by the Learning Support Teachers has helped close significant gaps in student learning at our Title I sites. They have also overseen the three additional reading intervention teachers to ensure the supports are targeted and aligned to standards.
3. The training and on-going support teachers received helped create engaging environments in the Google classrooms during distance learning.
4. The elimination of combination classes had a tremendous impact on workload for our classroom teachers. Teachers were able to focus on their singular grade level and provide more targeted instruction for students.

Challenges:

1. Staffing was a significant challenge all year.
2. Due to the demands on staff and the expansion of summer school, the HVAC project will not launch until the summer of 2022.

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

We had strong feedback which had informed the creation of our LCAP. Based on the feedback received, the District utilized the resources received to extend or enhance the actions included in the 2021-2022 LCAP, specifically in the areas of learning loss and social-emotional needs. By maintaining this alignment we have been able to extend these plans through the 2022-23 school year. The various plans include:

- Providing summer school for targeted general education and special education students in 2021 and 2022

- Creating a Tiered District Response to Intervention (RTI) model focusing on reading instruction with the support of a highly trained Learning Support Teacher at each school site
- Hiring additional full-time intervention staff at each of our Title I sites
- Providing targeted language support to EL newcomers and EL students with additional support from ELA/ELD curriculum specialists at our 5 Title I school sites under the guidance of our new Learning Support Teachers (LSTs)
- Providing additional social-emotional supports at our six most impacted schools by hiring an additional full-time counselor based on the number of economically disadvantaged students, homeless students, and foster youth students.

The vision behind the districtwide response to intervention model was developed due to the over identification of certain student groups for special education services and the large disparity in reading scores between Title I schools and non-Title I schools on District assessments and the California Assessment of Student Performance and Progress (CAASPP). The model centered on providing research-based reading supports to strengthen tiered instruction in reading. After collaborating with several primary grade teachers and a couple of school sites trying on the implementation of Explicit Phonics and Orton Gillingham training during the 2019-2020 school year with a great deal of student success, the Instructional Services department created a proposal for the implementation of 10 general education **Learning Support Teachers (LST)** and 2 special education LSTs. Each school is assigned one general education LST and the special education LSTs support special education programs across the District.

In order for the students to safely return to in person instruction and access the various supports described above, we made the decision to purchase 6000 new single desks. The desks were funded with the in-person instruction grant funds allowing students to be safe during the most challenging times of the pandemic. The new desks enabled teachers to create flexible seating arrangements that fosters collaboration within the classroom while maintaining appropriate social distancing.

To help mitigate learning loss and provide greater ongoing support for our unduplicated students, the District used some of the additional funds received to expand its NSD Home Connect program to all 10 school sites. The NSD Home Connect program allows students to checkout a Chromebook and wireless hotspot. Students who need a device and hotspot can check them out for a week at a time to support their access to programs like DreamBox and RAZ kids

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).”*

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control and 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
Newhall	Kate Peattie Assistant Superintendent , Instruction	kpeattie@newhallsd.com 6612914177

Plan Summary 2022-2023

General Information

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

Situated in northeast Los Angeles County, the Newhall School District (grades TK-6) serves a portion of the City of Santa Clarita and the unincorporated communities of Stevenson Ranch and Westridge. Newhall's ten schools enroll 5800 students. The district serves a diverse population and is home to 40 languages among its students. Over 600 of our students attend our campuses through inter-district transfers into Newhall School District. While currently undergoing declining enrollment we will increase enrollment in the future with the recent selling of home-sites and the future construction of three new schools as part of the Fivepoint development.

Over the years, Newhall has distinguished itself as one of the highest achieving districts in California. All of its schools have earned California Distinguished School honors with the latest three awarded in 2018. Six of its schools have earned National Blue Ribbon Schools Recognition with 3 recently earning recognition in November of 2019. In addition, other recognitions include Innovate Public Schools recognition for high achievement levels among our Hispanic students at our Title 1 school sites as well as being identified as the number one district for Hispanic students in the California Positive Outliers study. Newhall is proud of the success of its students as it continues to outperform neighboring districts and eclipsing by far, Los Angeles County and State test scores. Test results can be viewed at the NSD website (www.newhallschooldistrict.net) Additional school data is located for the district and all school sites on the California Dashboard (<https://www.caschooldashboard.org>). Our teachers, administrators and staff believe that through their efforts, all of our students can achieve at high levels and we live our vision statement, "Empowering Every Child, Every Day".

As a district, we believe in a well-rounded curriculum. We include impressive programs in music, visual arts and science. Each school has a dedicated science lab. Two voter approved bond measure have yielded, over the years, new schools, modernized facilities augmented technology and a performing arts theater for all schools to use. There is no doubt that our community supports the Newhall School District.

We are proud of our community partnerships that enable us to meet the needs of our students and their families. Through a partnership with College of the Canyons (COC) our parents are able to attend English classes at their school site taught by COC staff. In addition to this partnership, we have partnerships with LA County Arts Ed Collective, CalArts, the City of Santa Clarita, the Santa Clarita Education Foundation, and collaborate with William S. Hart High School District to ensure a smooth transition for students entering middle school.

All of the aforementioned is owing to Newhall's culture of excellence- from the Governing Board to staff to parents -that always put students first. This makes Newhall an exceptionally rewarding place for students, parents, community and staff.

As we moved into the full reopening of school in August of 2021, we had put many of our LCAP actions into place. Counselors and PBIS plans were in place, curriculum and supplemental resources purchased, technology and art programming in place and intervention staff hired. We knew that there were potentially a lot of challenges as we returned to school full-time. Guidance for teachers provided a focus on the most essential standards to be learned in English Language Arts and Math, while social studies, science, digital citizenship, visual arts and music were fully integrated back into the daily schedule. We were able to expand our opportunity for physical education through a partnership with the YMCA and students were provided an hour a week with YMCA program coaches as part of their PE instruction, but more importantly this time provided teachers on a rotating basis additional planning and collaboration time. During the PE lesson conducted by YMCA, teacher teams met and analyzed data and planned grade level intervention for use in their site WIN time. We continued to offer our theater residency for 2nd grade students and Hip-hop residency for 6th grade and students were excited to have these experiences in person.

As we reviewed the actions from our 2021-22 LCAP year, it was quickly apparent from all educational partner groups that the actions we had in place were seen as successful and that they were valued and input focused on them continuing and expanding where possible. There were also areas of concern including attendance, next steps in behavioral support and support for the dual language program. The 2022-23 LCAP reflects that input.

Reflections: Successes

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

Newhall School District has a history of success. Pre-pandemic, a review of the California Dashboard notes several areas of success from academic achievement with ELA outcomes 44.1 points over met standard and in math 38.5 over the standard of met. During the year of distance learning we decided that we would give the CAASPP to see how our students met the expectations of the standard and 62% of the students met or exceeded standard in English Language Arts and 56% met or exceeded in math. While this was a bit lower for our 'all student group' than previous years, (ELA 70%, Math 69%) it was a source of pride for our students and recognition of the work that our teachers did during distance and then hybrid learning when students returned to school.

As we look at the 2021-22 school year, what a year it has been for our entire NSD family. If you would have told us back on March 13, 2020 that we would have spent the bulk of the 2020-2021 academic year in distance learning, and that the 2021-22 school year, despite returning to campus, would turn into a less than normal school experience, I do not think any of us would have believed it. Yet through all this, the Newhall School District continues to persevere as a community. Our partnerships with our families have grown stronger as we worked hard to ensure learning was moving forward for all of our students.

Reflecting on the silver linings during the 2021-2022 school, a few things that stood out include:

- Continued use and engagement of technology and Google classroom by teachers across the District
- Consistent attendance and engagement at our Governing Board meetings through both in-person and online attendance opportunities
- Continued participation by parents in the Superintendent chats held by our Superintendent each month
- Launching the district Intervention teams focused on foundational reading skills at all ten sites.
- Training of all site and district administrators, primary teachers and many upper grade teachers in a science of reading course, CORE and observing instructional practices shift as a result.
- Ensuring social emotional supports at all ten schools with full time counselors and with an additional counselor at six of the ten with high needs.

We are proud of our accomplishments and understand that we need to review our most recent data to see our reality as we begin the 2022-23 school year. In order to build on our success we are recommitting and refining the practices that have brought us success in the past, while examining needs of student groups that may not be achieving at the same level. Recognizing that the pandemic has impacted student learning, despite outstanding teaching by our teachers, we believe that continuing to do what we do best, while providing additional supports in both academic and social emotional areas is key to continued success. This is reflected in the comprehensive plan that can be found within this LCAP, the Expanded Learning grant, Educator Effectiveness grant, Title 1 and Title 3 plans.

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.

Despite the incredible work of our teachers, families and students, there were challenges that were identified by our partners and previously as areas of need on the California Dashboard. Spring state testing in May of 2021 and internal data collection over the course of the 2021-22 school year also revealed some areas that would need to continue to be addressed within the 2022-23 LCAP.

Previous areas of concern based upon a trend analysis on the dashboard and supported by 2021-22 internal District data included:

-Academic gaps for unduplicated student groups in ELA and Math. Past data on the Dashboard showed that while ELA (green) and Math (blue) were strong overall, specific student groups were not. In ELA, students with disabilities were orange and English Learners and Socioeconomically Disadvantaged were yellow and foster youth that were not assigned a color were 75 points below standard. In math, English Learners and Students with Disabilities were yellow. Foster Youth, while they did not have color assigned were 57 points below standard. During the spring administration of the CAASPP in 2021, these student groups all continued to demonstrate an academic gap which has been addressed during the 2021-22 year with intervention and acceleration of learning. The chart below highlights the percentage differences between the all student group and specific student groups in spring 2021. These percentages indicate a much greater gap than in the last year of dashboard reporting 2018-19 and while some progress is being made as measured by our district screening, this continues to be an area of need.

Met or Exceeded	ALL	EL	SPED	Foster Youth
ELA	62%	24%	29%	N/A
Math	56%	23%	25%	N/A

-English learners language proficiency is a potential concern. While the overall growth is high with 58.5% making progress, that leaves (based on 2019 ELPAC testing) 23% that did grow an ELPI level and 18% that went back a level. Spring 2021 data shows far less students demonstrating one year of language growth, based upon district calculation.

This data needs to be revisited when summative ELPAC scores in 2022 are returned in order to provide services to students who are not showing sufficient language proficiency growth. This language growth has impact student's academic proficiency in ELA and math as well. The more targeted assignment of the ELA/ELD coach to schools with higher needs will be the focus in the 2022-23 LCAP as feedback has shown that the support given has impacted student progress on local indicators. This individual was previously a math coach and provides that support as well to individuals and teams with math needs.

- In the spring of 2020 all special education staff were trained in Orton Gillingham to support their students and they were supported through instructional coaching. These actions positively impacted student growth and outcomes initially and these instructional strategies continued throughout the pandemic. However, the hiring of 2 special education Learning Support Teachers, funded by the Expanded Learning Grant which was designed to continue the focus on high quality instruction for these students and these teachers, was put on pause due to an inability to hire staff and for the 2021-22 school year the Learning Support teacher staff was returned to the classroom. The intent for the 2022-23 school year will be for those staff members to work in co-teaching and directly with teachers and their the students to enhance instructional practice and improve student outcomes.

For both the English Learners and Students with Disabilities, all new teachers will continue to be trained in CORE reading, an action outside of the LCAP and supported by Title II funds which addresses all reading domains. During the 2021-22 school year, all primary teachers, administrators at the site and district level and many upper grade teachers were trained in CORE. In addition, using Title II funds, the general education Learning Support Teachers and their intervention teachers will be trained in Orton Gillingham if they have not be trained previously. School site SPSAs, also contain additional actions supporting this focus, including additional training, and parent workshops, beyond what is addressed in the 2022-23 LCAP.

In mathematics we will continue our work with coaching and the Learning Support Teachers will also be able to support language based concerns in math. In addition, the use of the Universal screener and progress monitoring tools provides specific information on student strengths and weaknesses. This is a tool that has provided greater awareness than we had previously and has provided teachers, administrators and the district next steps in ensuring that no child's needs are being overlooked

-Chronic absenteeism continues to be an area of need. This was an area heavily addressed last year with monitoring and focused support during the pandemic and continued to be a monitored focus during the 2021-22 school year. While the percentage of chronic absenteeism is lowering, it continues to mirror the previous dashboard percentages in terms of student group needs. As a district, while our Dashboard percentage in 2019 was low at 5.8% it had increased by 0.7% putting us in the orange. Three unduplicated groups, English Learners (6.3% with 1.5% increase), Hispanic (7% with a 1% increase) and Socioeconomically Disadvantaged (8.6% with 1.5% increase) were also orange with percentages of chronic absenteeism as noted. Foster Youth were red with 33.3 % chronic absenteeism and an increase of 13%. During the 2021-22 school year, the student group data is as follows:

English Learners: 15.5%

Hispanic: 16.5%

Socioeconomically Disadvantaged: 16%

As a district we struggled with attendance this year with over 900 students chronically absent. With new systems in place, we had reduced that number by 200 in March, and anticipate the number continuing to drop as the year concludes. We intend to maintain our new system of monitoring, conferencing and celebrating student attendance.

There is one other areas of focus as we look to the 2022-23 LCAP.

Suspension: Suspensions of African American students was an area of concern in the 2019-20 dashboard as with 159 students 4.4% were suspended at least once and that was a 2.1% increase. In the 2020-21 no students were suspended . In the 2021-22 school year 1 student was suspended which equates to 5.9% of the student group. (as of May)

Our LCAP reflects each of these areas of needs with a range of actions to meet the needs of the whole child who attends school in Newhall School District and partners with additional resources including the Expanded Learning Grant, Title 1, Title II and Title III funds to address student need.

LCAP Highlights

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

The 2021-2024 LCAP is a reflection of feedback from parents, teachers, classified staff, administrators and our Governing Board. The Goal of the Newhall School District LCAP is to tell a story of the concerted efforts to provide high quality instruction for ALL students while providing consistent structures to address the social-emotional needs of our students. The four LCAP goals are:

Goal 1: Inspire students for a limitless future by ensuring that all learning environments are equitable, inclusive, and safe.

Goal 2: Maximize student learning by investing in exceptional staff, purposeful instructional programs, and high-quality facilities that are student-centered.

Goal 3: Utilize 21st century communication and partnerships by providing resources and supports to meet the diverse and dynamic needs of our students, staff and community.

Goal 4: Maintain high quality services for all students.

In the LCAP you will find that the Newhall School District continues to:

-place a high priority on the Arts

-provide high quality structured additional academic supports during "What I Need" time based on frequent and on-going assessment data

-encourage positive behavior choices by students and staff through each site's PBIS plan

-provide wrap around supports with highly skilled and trained counselors on each campus

-ensure access to technology resources via our NSD Home Connect program

-make a concerted effort to educate and partner with families on academic supports, SEL supports, and technology supports through parent workshops at the District and site level

-support for dual language learners

-focus on attendance

-support of students social emotional needs



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.

Not applicable

Support for Identified Schools

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

Not applicable

Monitoring and Evaluating Effectiveness

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

Not applicable

Engaging Educational Partners

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

Newhall School District's four core values are collaborate, innovate, persevere, and excel. As a District, we pride ourselves on working collaboratively with our educational partners on our key initiatives. As a component of our Local Control and Accountability feedback process in February and March we engaged participants in a Zoom meeting process. This process entailed looking at our 4 goals and providing each group with the actions and status of the actions. Participants collaborated in breakout rooms to provide feedback on our LCAP actions, and brainstormed additional ideas they believe would best support the focus of each goal. Using a Google form, a recorder in each group collected the ideas and submitted the form at the end of each meeting. District administrators and Principals provided feedback on January 21st, parents had several options to attend at the District level during five separate evening meetings on January 31, February 1st, 2nd, 3rd, 7th and 9th. Teachers and school personnel participated in the same process and shared feedback on March 8th or March 15th depending upon the site. Principals brought the survey and input process to ELAC at the site, although most members had participated at the district events.

After receiving the feedback from over 475 stakeholders, Instructional Services reviewed the information and identified actions that were in alignment with supplemental funding. Then with each educational partner group, we reviewed the suggestions that were able to be funded with supplemental dollars and prioritized them. This process included the, LCAP Parent Advisory Council March 15th, district administrators and Principals on March 18th, and labor partners for certificated and classified employees March 22 and 24th. The Superintendent and Assistant Superintendent of Instructional Services met with the PTA/PTO presidents (April 25), and School Site Council Chairs (April 28) to share the final considerations and gather additional recommendations. In April, students in were surveyed to determine what type of school supports help them learn best and they were asked to identify the types of school activities that they would like to have at school. Following student feedback, a review of their thoughts were made to see how they aligned with the previous feedback received. Consultation with the SELPA occurred on April 15th, and Principals continued to share

with ELAC and SSC groups on site. The LCAP Parent Advisory Council /ELAC PAC which is comprised of ELAC members , PTA/PTO , and SSC representatives was held on May 23, May 26 and May 31st prior to the public hearing on June 14, 2022. The Superintendent was present and each committee had the opportunities to make comments or ask questions. Although the opportunity to provide additional comments was shared, there were no written questions submitted after the meetings, although the Superintendent would have responded in writing had there been. Community members were notified of the LCAP posting and the opportunity to comment through a social media post on Instagram There was not any feedback given to the Superintendent prior to or following the public hearing and so while prepared to respond in writing, there was not a need. The Governing Board approved the LCAP plan and the budget on June 28, 2022.

A summary of the feedback provided by specific educational partners.

There was a great deal of consistency across all stakeholder groups. Big ideas that came out of the parent meetings included:

- Keep the current level of services in place (Assistant Principals, Counselors, Technology support))
- Keep targeted intervention supports/WIN (What I Need) time across all sites
- Ensure full-time counselors remain in place at all school sites
- Support parents with workshops on attendance, behavioral needs, technology, and literacy.
- YMCA play program and add additional arts residencies
- Train teachers to address student behavior challenges

A similar process occurred at the site level with Teachers and Other School Personnel for each school. Big ideas that came out of the site level meetings included:

- Keep the current level of services in place (Assistant Principals, Counselors, Technology support))
- Keep District supported intervention program but provide teachers with additional planning time for What I Need intervention cycles
- Ensure full-time counselors remain in place at all school sites
- Additional support staff (Certificated and Classified)
- YMCA play program and add additional arts residencies
- Train teachers to address student behavior challenges

District administrators, Principals and Assistant Principals had the following priorities:

- Keep the current level of services in place (Assistant Principals, Counselors, Technology support))
- Teacher training in behavior challenges
- Social Workers
- YMCA play program

The only real variation came from students who wanted more clubs and sports activities at school but supported the current actions with high percentages.

The focus of all groups was the continuance of the actions in place and the addition of some specific programs and training support. Looking at current funding and new funding, the district began to maximize resources in a manner which would allow successful actions to continue and expanded learning opportunities to take place. We had previously aligned our 2021-22 feedback and actions into other funding sources such as the Expanded Learning grant which allowed for the district-wide staffing of the intervention plan in foundational reading skills at all ten sites, as well as LEAP summer school which was held in the 2020-21 school year and on a limited basis at two high needs school in Summer of 2022.

Across all educational partner groups, the feedback centered on the idea that the actions need to continue as written with some considerations of a shifting focus where possible and with additional actions written when funding allowed. An example of this shift would be the inclusion of parent literacy workshops in the 2020-21 LCAP which centered on an outside vendor working with parents at our Title 1 school sites. Based on parent feedback the shift is that in addition to our previous action, our district-wide intervention staff, with district support will be able to offer a similar set of workshops to parents on foundational reading at all ten sites.

The feedback received is both validating and informative and drives the actions that are present in the 2022-23 LCAP.

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

Based upon our LCAP educational partner information meetings we planned our new LCAP actions for the 2022-2023 LCAP as it was believed by Parents, Teachers, Other School Personnel, Principals and District Administrators each would meet the vision behind the goals. There were some current actions that for a variety of reasons (staffing realignment, hiring challenges, changing student needs) were adapted or reconsidered. The feedback from all educational partner groups drove the following new actions and the state priority it supports.

All actions from the 2021-22 LCAP remained with the exception of the ones listed below:

-Goal 1 Action 8 Lead Psychologist

-Goal 1 Action 10 Social Worker

Instead of these two actions, we have added Action# 17 which will fulfill the same intent of these two previously planned actions.

Goal 2 Action 11 Science Coach

Goal 2 Action 12 NGSS Assessment Team

Both these actions focus on science support. We will begin Action #12 in the 2022-23 school year as part of our teacher collaborative team meetings . The science coach position was reconsidered and it was determined that it was not critical at this time.

Goal 3 Action 5 District Community Outreach

It was determined that two current employees who work in the district have parent outreach in their job description. This was a Title III action, and the funds will be used elsewhere.

New actions that have been added to the 2022-23 LCAP are the following:

Goal 1 Action 15 Care Solace (Priority 5 Pupil Engagement/Priority 6 School Climate)

Goal 1 Action 16 Extra Office Assistant Hours (Priority 5 Pupil Engagement/Priority 6 School Climate)

Goal 1 Action 17 Extra Psychologist Time (Priority 5 Pupil Engagement/Priority 6 School Climate)

Goal 2 Action 17 YMCA Play/Teacher Collaboration time (Priority 2/Priority 4)

Goal 2 Action 18 DLI Consultant/Professional Development (Title 1) (Priority 3/Priority 4)

As mentioned previously, the LCAP is only one part of our work. We have taken the stakeholder feedback and used it to inform the Expanded Learning Grant and Title 1 and Title III plans.

Goals and Actions

Goal

Goal #	Description
1	Inspire students for a limitless future by ensuring that all learning environments are equitable, inclusive, and safe.

An explanation of why the LEA has developed this goal.

The term learning environment encompasses many aspects of a school site and has a direct influence on student outcomes. A strong, positive learning environment is cultivated by credentialed teachers, meaningful instruction which includes access for all learners, and engaging opportunities which promote positive actions and opportunities. We believe that this is achieved when all students are provided a rigorous, collaborative, engaging learning environment that fosters active participation and ownership of learning in a comprehensive program, which includes art and music. In addition, student's academic and social-emotional needs are nurtured through positive connections with caring staff and equitable actions by all. We shared this belief with our stakeholders who embraced it as they reflected upon the actions needed to make it a reality in light of current data. Actions within this goal were vetted through stakeholders or are included as a result of their feedback. This goal aligns with state priorities 1-basic necessities, 2-state standards, 3-parent engagement, 4-academic achievement, 5-student engagement and 7-Access to courses. and 8-Other Pupil Outcomes

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Increased percentage on school effectiveness surveys from parents in three key indicators: school activities, student excitement about learning and , ongoing regular communication .	The baseline percentages for the key indicators are as follows: Participation in school activities: 86.6% Student excitement about learning: (this baseline reflects distance learning) 48.7% Ongoing regular communication from my child's teacher: 90.6%	The percentages for the key indicators are as follows: Participation in school activities: 93.5% Student excitement about learning: 92.2% Ongoing regular communication from my child's teacher: 89.6%			Outcomes in all indicators will be 95% or higher.

Maintain and increase students response percentages to four focus questions on the Healthy Kids Survey.	<p>Student responses to the three focus questions are as follows:</p> <p>90% of the students reported yes all or most of the time to, "At my school teachers and other grownups care about you."</p> <p>65% of the students reported yes all or most of the time to "I feel close to people at school."</p> <p>83% of the students reported yes all or most of the time to "Do you feel you are a part of this school?"</p> <p>86 % of the students reported yes all or most of the time to "I feel safe at school."</p>	<p>Student responses to the three focus questions are as follows:</p> <p>81 % of the students reported yes all or most of the time to, "At my school teachers and other grownups care about you."</p> <p>62% of the students reported yes all or most of the time to "I feel close to people at school."</p> <p>84% of the students reported yes all or most of the time to "Do you feel you are a part of this school?"</p> <p>82 % of the students reported yes all or most of the time to "I feel safe at school."</p>			Students responses to the four focus questions will be at 95% or above.
Teacher response to Q5 on the site effectiveness survey.- established procedures and routines that give staff a sense of order and predictability.	Based on a 1-4 scale the baseline data is 3.57	Based on a 1-4 scale the data is 3.35			Based on a 1-4 scale, the teacher response will be 3.75 or higher.
Increased percentage of average daily attendance.	96.2% district-wide	94.8% (Month 10)			97.2 or higher
A percentage	In 19-20 four targeted	In the 20-21 school year			Chronic absenteeism will be reduced and all student groups

<p>reduction in the number of students chronically absent resulting in a color change in the California Dashboard. If the dashboard is not available then we will calculate it internally.</p>	<p>groups were: Foster Youth- 33.3%- Red English Learners- 6.3%- Orange Hispanic- 7%-Orange Socioeconomically Disadvantaged 8.6%- Orange</p>	<p>and 21-22 school year the data is below: 20-21: (school closures/hybrid) Foster Youth-38.5% English Learners-26% Hispanic-20.9% Socioeconomically Disadvantaged 23.2%</p> <p>21-22 (May) Foster Youth- 10% English Learners- 15.5% Hispanic- 16.5% Socioeconomically Disadvantaged- 16%</p>			<p>will be in the green or blue categories in the California Dashboard.</p>
<p>Reduce the suspension rate across the District overall and within significant student groups in the red, orange or yellow category on the California Dashboard.</p>	<p>In 2019-20 .6% of all students were suspended-green rating on the California dashboard. Two targeted groups: 4.4% -African American students-red 0.9% -Homeless- yellow</p>	<p>In 20-21 the outcomes were as follows: Total suspensions: -0.1% African American students -0% Homeless students: 1.1%</p>			<p>The overall District suspension rate will be reduced, and all student groups will maintain or reduce their suspension rate to be in the green or blue categories.</p>
<p>Maintain a zero expulsion rate.</p>	<p>0%</p>	<p>0%</p>			<p>Maintain a zero expulsion rate.</p>
<p>The PBIS assessment rating system will be used to measure implementation of the program.</p>	<p>All schools are currently at the silver level of implementation.</p>	<p>All sites were able to apply for the silver level of implementation. Awards are not yet announced.</p>			<p>All school sites will maintain a silver or earn a gold rating based on the PBIS rating system.</p>
<p>Decrease the percentage of unduplicated students who are chronically absent .</p>	<p>This is a year 2 action which was added for the 2022-23 school year.</p>	<p>This is the baseline for this metric. 2018-19 2021-22</p> <p>MG 11.42% 24.27%</p> <p>MW 7.75% 9.50%</p> <p>NH 3.93% 19.77%</p>			<p>To reduce the number of chronically absent unduplicated pupils to below pre-pandemic levels.</p>

OH	7.69%	9.03%
OO	11.63%	21.22%
PC	8.64%	14.24%
PL	2.97%	14.91%
SR	4.76%	7.84%
VV	10.93%	14.88%
WC	5.69%	23.16%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Art Residency	In coordination with the new Arts for All Plan and some matching funds, art residencies will be provided to students. The District's student outcome survey data after prior residencies demonstrates that for our low income, English Learners and Foster Youth students this participation in the arts is an integral part of school connectedness. As we do not identify low socio-economically disadvantaged students on our campuses, all ten sites will participate in the upcoming residencies. In 2022-23 we plan to implement a storytelling/theater residency for all 10 schools in 2nd grade which is tied to both theater and reading comprehension standards and to implement discipline specific expansion of dance, we will be incorporating Hip Hop dance at all 10 schools in 6th grade. The focus on storytelling and its relationship to reading comprehension was chosen based on unduplicated students' gap in district benchmark tests in reading which depending upon site ranges 15% or more lower than the group of all 2nd grade students.	\$133,992.00	Yes
2	Art Teacher	Provide increased access to arts education at all schools for grades 3-6 with the second District-wide art teacher and a focus on arts integration. The second art teacher increases access to art instruction in grades 3-6 District-wide for low socio-economic students whose access to this type of experience is limited. Lesson access will be doubled as a result of this action.	\$109,653.00	Yes
3	Additional Library Media Technician hours	The purpose of this action is to expand the hours of service in each school library and ensure that its assets (books, computers, periodicals etc.) are available during the entire school day. This was an action in the prior LCAP , but not available in the 20-21 school year. Including this back in the LCAP during 2021-22 was positive. Feedback on the use of this additional time was that is allowed low income students which often included English Learners and foster youth to access to resources on site that could be used for class assignments or homework. Service hours will be expanded from five hours per day to six. Access to technology and resource materials may be challenging for these student groups who may not have the support at home to access these resources due to lack of transportation and resources.	\$77,552.00	Yes
4	English Learner Site Lead	Identify an English Learner Lead Teacher at each school site to participate on District EL	\$7,956.00	Yes

		<p>committee and provide supports to sites on the following:</p> <ul style="list-style-type: none"> - Newcomer welcome and protocols -Understanding grade level EL standards - Implementing Integrated and Designated ELD -Understanding ELPAC data reports and using them for instructional purposes -Using language objectives and the standards to plan instruction - Grouping English Learners for instruction -Progress monitoring of English Learners in reading - Implementing the reclassification process <p>In order to focus on English Learner student needs we need a dedicated teacher at each school site to serve as a liaison between the district and the school site and serve on the sites' Instructional Leadership Team to ensure English Learner needs are examined on a regular basis. With the launching of the District-wide intervention plan, they will bring their sites data to the monthly meetings, and engage in data analysis and problem solving based upon their school's student outcomes. They will also lead the work on goal setting for English learners who are demonstrating expected growth in language proficiency.</p>		
5	Summer ELPAC Initial Assessment Team	Assess incoming English Learner Kindergarten students prior to the start of school with a District Testing Team model using the ELPAC to maximize student learning time based on initial data. District Testing Team will conduct the listening and speaking assessment for all students on their initial assessment and this will provide teachers with actionable data from the first day of school.	\$11,073.00	No
6	Positive Behavioral Intervention Supports (PBIS)	In 2018, when schools began their first year of leaning about this systemic approach, in the area of suspensions, Foster Youth was red, and English Learners, low socio-economic students and students with disabilities were orange. By the following year, all 4-student groups were green. It is imperative to reset this work so that these student groups at all school sites continue to make positive behavioral choices as they fully return to school . While this action was considered as one to bring forward, it became imperative as the students who were returning to school and displaying challenges were centered in the low income, English Learner and foster youth student groups. The District schools have participated in PBIS and have accomplished their initial training in Tier 1 however, there is a need to revisit the basics and put past practices into place . This may also necessitate the reformation of PBIS site teams, needs analysis for each site, and planning meetings based on needs. This will ensure that these structures which brought such success in the past , will continue to support students in making appropriate choices. As stated, this has immediately become a need as students began to return and their specific needs for more intensive proactive intervention emerge. It is imperative to reset this work and to expand into Tier 2 structures so that these student groups at all school sites continue to make positive behavioral choices as they continue to adjust to school .	\$91,183.00	Yes

7	Lead Counselor-McKinney Vento/Foster Youth	<p>The Newhall School District staff continues to provide social and emotional support for our students experiencing transitional housing and/or in Foster Care. At the District level, staff continue to partner with Los Angeles County Office of Education and related local government partners to cultivate continuous improvement of currently established systems of support, and to keep abreast of new opportunities to support students and families. All district staff continue to receive professional development in meeting the needs of students experiencing homelessness and Foster Care. The District Liaison for McKinney Vento and Foster Youth provides direct, on-going guidance and support for students and families through direct case management, communications and messaging around available resources. District staff have built a cadre of community support through a variety of church organizations, and family social service agencies, to provide students and their families with needed food, clothing, housing, and medical care resources, as well as access to benefits and job opportunities. In addition to community resources, the District houses Family Resource Centers on three campuses spread throughout the district to provide a higher level of direct resource connection to families, who are welcome any time during school hours. Family Resource Centers maintain much needed food, household and clothing resources for families. Monthly food distribution events are coordinated to provide another layer of support for families. All supports - community and school based - are disseminated directly to families, at the school site level, through initial and on-going case management that is facilitated by our team of administrators, teachers, counselors, community liaisons, social worker and district liaison. Parent education presentations and family events to support health and wellness of these student groups are ongoing.</p>	\$862.00	Yes
8	Lead School Psychologist-Mental Health and Inclusion-discontinued in 2022-23	Discontinued for 2022-23	\$0.00	No
9	Counselors	<p>The purpose of this program is to reach at-risk students and provide assistance to overcome behavioral and emotional obstacles to learning. Local data on referrals for counseling support and behavior referrals have shown a disproportionate amount of need among low income students primarily and secondarily among English Learners and foster youth. CA Dashboard data has shown that since the counselor hours were expanded after 2018, suspension outcomes for these student groups were minimized. Foster youth moved from red to green and English Learner and low income students progressed from orange to green. By expanding the position to full time status, this will provide additional counseling support to students in small groups, 1-1 sessions and increase their time in the classrooms with class lessons. Poor attendance is an additional area of concern for the same student groups and counselors can support engagement and re-engagement practices with parents and students as they did during the 20-21 school year during the pandemic, as well as, support school site attendance actions.</p>	\$791,413.00	Yes

10	Social Worker-action repurposed in 2022-23 (Action 17)	Action repurposed for 2022-23.	\$0.00	No
11	NSD Home Connect	We have previously provided students with home access to technology by providing sites with Chromebooks. This program is now expanding to allow greater access to laptops and hot spots with an increased number of hot spots at all school sites. At our high needs Title 1 sites there are high numbers of students who do not have technology access or internet at home and at our other five sites low income students also have this need which was revealed during the pandemic. This program allows us to provide students with equitable access to resources they need to do homework and engage in supplementary programs in language arts and math. The NSD Home Connect checkout process allows students to be issued a site computer and a wireless hot spot at home for a week at a time and to renew its use as needed .	\$103,469.00	Yes
12	Attendance Recognition and Response	Attendance is a concern for many of our school sites and among our low income foster youth and English Learner students. At the school level, counselors will continue the work that they did since the 20-21 school year engaging and re-engaging families and students who have greater than expected absences with the primary goal to remove barriers to regular school attendance. Both School Attendance Response Teams (SART) and District Attendance Response Teams (DART) will be utilized prior to a more formal School Attendance Review Board (SARB) process. A school site goal for attendance improvement will be established and recognition provided to the school community for meeting their monthly attendance goal.	\$3,233.00	Yes
13	Social Emotional Screener	A social emotional learning (SEL) program will be utilized that will result in counselors and school psychologists being able to provide systemic social-emotional learning to students in need. This action pairs with the full time counselor support and allows for targeted and focused student group counseling sessions as well as 1-1 sessions. In addition , there are progress monitoring tools and specific social emotional supports which allow for data on the effectiveness of this tool The program will allow staff members to frequently survey students' social emotional well-being, identify areas of needs, provide targeted SEL support, and progress monitor students' response to intervention. This program includes detailed views of student wellbeing and SEL and staff access to the Playbook Intervention and Curriculum Library. In addition, staff members will be supported by the program's support department to ensure proper implementation. As noted with the action for counselors ,there is a greater need among our noted student groups and as such meeting their needs were considered first in moving forward with this tool. This program is part of our Fastbridge academic program and there will not be any additional cost for this service.	\$0.00	Yes
14	Teacher Leadership -	The Inclusive Collaborative paused in early 2021-22 due to a special education audit . When	\$7,382.00	No

	Inclusive Collaborative	it reemerged and looking ahead to the 2022-23 school year the group is comprised of teachers and administrators dedicated to examining inclusive practices, successful programs and identifying two schools to pilot an inclusive model.		
15	CareSolace	The Care Solace portal provides social-emotional /counseling supports to students and their families by connecting them with providers in the community. This service is conducted in the home language and can be done anonymously for parents who prefer to seek help without staff knowing of this need. It also allows for counselors and psychologists to refer through a warm handoff which makes a referral on behalf of a family and student in order to start the process. There has been a stigma within the community , and an increased need , however with the piloting of this service we see evidence of its use and support for our community and students	\$21,350.00	Yes
16	Office Assistant Extra Time	There is a need for designated staff to enter office discipline referrals (ODRs) as part of each sites PBIS program as well as a dedicated staff member to work with chronic absenteeism on each campus . A date review showed that on each of the ten campuses the students who make up the unduplicated pupil groups have a disproportionately high level of both office referrals and chronic absenteeism. By adding two hours a day to the Office Assistant II position with the expectation that the two hours will be spent on data entry and analysis of attendance issues , creating reports and problem solving with administrators, this metric can be reversed.	\$159,728.00	Yes
17	Psychologist Time	In the 2021-22 school year there was an action to hire a social worker to support the students at McGrath and Newhall Elementary schools. This position was unable to be staffed despite tremendous efforts. As a result, many of the support the social worker would provide were taken on by the school psychologist. It was determined that if the two schools had full time psychologists, then the work could be accomplished. However, using the allocation formula neither site qualifies for a full time position. Newhall qualifies for a .8 (4 day a week) psychologist. This added time of .2 will allow full time staffing there. McGrath qualifies for a .6 (3 days a week) psychologist. Adding .4 will take that to a full time position.	\$70,523.00	Yes

Goal Analysis for 2021-2022

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

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

There was not a substantive difference between the planned actions and the actual implementation of the actions. The actions we had identified are the following: Art residencies, Art teacher, Additional library hours, PBIS, Counselors, Social Worker, NSD Home Connect, Attendance Recognition, and Social Emotional Screener. All actions with the exception of the Social Worker, were fully implemented and successful . In regards to the social worker action, despite advertising for the position for the first half of the year and holding interviews , there was not a viable candidate to hire. As a result , as the year progressed other staff members at McGrath Elementary and Newhall Elementary , specifically the school psychologists and counselors took on the social worker role .

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

Overall, there was a difference between the actions we identified as contributing towards meeting the increased or improved services and the budget. As indicated in the implementation of the actions, all were put into place with the exception of the social worker. There were however adjustments to the budget based upon other factors such as one time more restrictive funds that needed to be used within the 2022-23 school year. Since we had been overspending our current allocation of supplemental dollars and using carryover funds, we determined that for the planned actions to have longevity, we should use the more restrictive dollars first. In other instances, the requirements of the pandemic protocols did not allow the actions to proceed as planned. Differences in the planned and actual expenditures are presented for the following actions:

Art Residencies #1- All residencies were held, any difference in funding came from a shortening of the program in grade 6 due to staffing difficulties and declining enrollment overall resulting in less classrooms to be scheduled.

EL Site Lead # 4- The amount for this teacher collaborative was budgeted with the expectation of a full year of work and normalcy, which includes site based projects. That was not the case, and while the committee met 6 times over the course of the year, there were no additional projects that resulted in the need for the budgeted funds to pay teachers for extra duty.

Summer ELPAC Testing#5: Summer testing took place on a limited basis with both staff and students reluctant to come back to campus to engage in this process. While many students were tested, the budgeted amount was not used. This action was budgeted on previous years cost.

PBIS Action #6- The contract amount budgeted was fully expended. Remaining funds are site based for program implementation which were impacted by Covid protocols. Funding will be reallocated to sites for the 2022-23 school year and to support the upcoming contract.

Counselors Action # 9- ESSER III funds were used.

Social Worker Action #10-this action did not take place due to the inability to hire. Supplemental funds will be used to support new Action#17.

NSD Home Connect Action #11- a grant was obtained which provided funding for this action. This grant was to be used only for home devices and connectivity. Future purchases will be done with supplemental funds.

SEL Screener Action #13- This was purchased the previous year for the 2021-22 school year. There was not cost for this school year. However it was used by 260 students whose parents gave permission and data was used to determine social skills groups.

Inclusive Team Action#14- This team was paid for out of special education funds, not LCAP supplemental.

Since the inception of the LCFF process and the LCAP, any funds budgeted but not expended have been kept in the supplemental account to be used in the upcoming year for the needs of the unduplicated pupils within the district and so all funds that were not used will be allocated within the 2022-23 school year.

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

Goal 1 is focused on ensuring that all learning environments are equitable, inclusive, and safe. Student engagement and a positive school climate are at the center of all of the actions contained within the goal. In this most challenging year, with all students returning to school full time, these actions were identified as actions to continue among all educational partners as designed, and to be adjusted only when barriers are present which is preventing the action from occurring. That certainly indicates that these actions are helping to ensure that the goal is met. There are however some data points that support that contention as well.

Overall, with 92.2% of families reported that their children are excited about learning and being at school the programming options that these actions provide are definitely supporting a school environment and culture that is equitable, inclusive and safe. Actions that have been pointed out in feedback include art programming, additional library hours for access, counseling, NSD Home Connect and PBIS. Students have indicated the following: 92% are in favor of continuing to learn through the art residencies and the art teacher. 89% believe that we should have counselors available for students, 89% believe that computers and hot spots should be available for students who need them at home. The lowest area of support by students was PBIS where just 69% felt it helped them understand expectations. This is an area that staff agree needs to be revisited and with all the needs in this "return to school" year, past practices were not enough. With new training school sites can relaunch their work during the 2022-23 school year.

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.

In the 2022-23 LCAP year, there are three new actions planned to support current needs. Action #15 Care Solace has been put into place to support the high needs of students at our schools. We have uncovered that at all campuses the need for outside services related to social emotional issues is high but is especially needed among our unduplicated student groups. This program which was piloted allows school personnel as well as families to work with a referral counselor who will work with the family until a successful service provider is found and appointments made. Seeking this service on their own is a challenge for students and their families who may need a bilingual provider or someone close by where transportation is not an issue. Prior to the pilot with Care Solace, the response from providers was that there was no openings for service, but with the Care Solace referral supports for needy students are now being connected to service providers and their needs are starting to be met. Continuing this is critical. Action #16 is focused primarily on chronic absenteeism which is high as well as PBIS support. By extending the hours of the Office Assistant II position and by providing them with extra training, they can further support the site administrators with reporting and outreach to families on attendance issues and ensure that data from PBIS is available and can be acted upon by the PBIS team. Action # 17 Extra Psychologist time will add to the staff at the two highest need schools and who had desired to have a social worker time to assume the social worker role. This action was put into place formally after the 2021-22 year when the social worker position could not be filled and the psychologists filled that role in addition to their regular duties. By providing them with a full time placement they can formally take on these new duties in a formal sense.

There is one additional metric that has been added to the LCAP. In order to measure the effectiveness of the extra hours for the Office Assistant II we have identified the number of unduplicated students who fall into chronic absenteeism at all school sites currently and historically. Our metric will measure the decrease of the percentage of chronic absenteeism with this group of students with the goal of meeting pre-pandemic levels or lower by the end of 23-24 school year.

Two actions did not move forward to the upcoming year. The lead psychologist (Action #8) was eliminated due to a restructuring of the lead roles within the special education department and its needs. The social worker (Action #10) was repurposed and the duties assigned to the full time psychologists at the two high needs schools. These two schools do not qualify for a full time position based on formula of program and population, so the additional time and duties will provide these supports for each campus.

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

Goal

Goal #	Description
2	Maximize student learning by investing in exceptional staff, purposeful instructional programs, and high-quality facilities that are student-centered.

An explanation of why the LEA has developed this goal.

As a district our academic outcomes are strong for our students overall. We believe that in order to maintain that level of excellence and to help all students reach their full potential, we should continue to provide all staff on-going training through job-imbedded best practices. Ensuring that the necessary resources, materials, and technology are available in classrooms, and are utilized purposefully and accessible to all students. As we look at student groups within the District, opportunity gaps do exist for English Learners, students of low socio-economic status and foster youth. In addition to the maintenance of our overall efforts, specific actions to ensure an elimination of the gap are planned. This goal is aligned with state priorities 1- basic necessities, 2- state standards, 4- academic achievement, and 7- course access and 8-other student outcomes.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
California Assessment of Student Performance and Progress (CAASPP), the overall distance to standard met for all students .	44.1 points above standard met in English Language Arts 38.5 points above standard met in Math	Due to the dashboard not providing academic outcomes in 2022, we are able to report out percentages and not points. The percentages for the spring administration of the CAASPP in 2021 are the following for all students. 62.34% met or exceeded standard in English Language Arts 55.60% met or exceeded standard in Math.			All students in grades 3rd-6th, will be at least +45 points or higher on the English Language Arts and math assessments.
Grade level	New Assessment- not	End of year outcomes for			In grades TK-6, 80 % of all

benchmark expectations based upon Fastbridge assessments	available	<p>students in TK/K -2 are as follows:</p> <p>Kindergarten Early Reading -66% Early Math- 88%</p> <p>First Grade Early Reading-86% Early Math-89%</p> <p>Second Grade aReading-66% aMath-67%</p>			students will meet or exceed standard on trimester grade-level District benchmark assessments in ELA and math.
Reduction in CAASPP test "meets standards" score gap for unduplicated student groups and special education.	<p>Current Gap ELA : English Learner - 3.5 point gap Special Education -50 point gap Foster Youth-75 point gap</p> <p>Current Gap Math: English Learners-2.4 point gap Special Education-54 point gap Foster Youth- 57 point gap</p>	<p>Due to the flexibility of districts in end of year assessing for 2020-21, we are unable to calculate the point gap . We are able to report on the percentage difference which follows:</p> <p>ELA All: 62% EL: 24% SPED: 29% Foster Youth: N/A</p> <p>MATH All: 56% EL: 23% SPED: 25% Foster Youth: N/A</p>			Unduplicated students and students in special education will meet standard at the same rate as all other student groups on the CAASPP test in grades 3-6.
State and district reclassification criteria and long-term English Learner data.	97.6% were reclassified by 6th grade 2.4% Long Term English Learners	91.2 were reclassified by 6th grade 8.8% Long Term English Learners			98% of English Learners will be reclassified by 6th grade. No students will be classified as long-term English Learners.

CAST results meeting or exceeding percentage	This was added in 2021-22 Baseline data from 2020-21 45.35% meet or exceeds standard 43.17% nearly met standard 11.49% not met				The percentage of students will increase at least by 10% to 55% meeting or exceeding standard.
Annual English Learner students growth language proficiency calculated at the district and confirmed by ELPI level data when available.	58.5% grew in their language proficiency ELPI level.	Using internal calculations 24% of the students grew one language level or maintained at a level 4. We were unable to calculate student growth within levels 2 and 3 so that is not factored into the percentage.			75% of English Learner students will demonstrate growth of one or more ELPI level.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Data Analysis	Academic gaps exist among the district's "all" student group and students who are English Learners, low income, foster youth, and Hispanic. This has been identified earlier in the LCAP as we reviewed CA Dashboard data. In order to provide teachers with the ability to create standards based assessments they need tools. These data/assessment programs provide teachers with the ability to create standards based tests, disaggregate the data and then plan instructional interventions during their PLC meetings. Teachers will utilize data and assessment platforms, DnA and ESGI to support their abilities to assess students on essential standards in English Language Arts and mathematics and analyze student needs in the essential state standards in order to plan instruction and supports. These systems will be used for district benchmark assessments, unit tests, and site created instruments, including common formative assessments. Assessment trends will be reviewed at the sites and the District to determine the supports necessary to ensure high level of achievement for all students.	\$58,201.00	Yes
2	Universal Screening and Progress Monitoring	As part of the district-wide intervention plan, all students will be assessed at the beginning of school as well as each trimester using a common universal screener in English Language Arts and Math, however, the decision to use a Universal Screener in academics that would provide not only screening three times a year, but progress monitoring following intervention teaching came from the concerns from parents, teachers, and principals that	\$54,302.00	Yes

		<p>represent our student groups (EL, low income, foster youth) who have already demonstrated academic needs . After the year of school closures and distance learning these stakeholders wanted assurance that student needs would be immediately known and acted upon. The Fastbridge program which aligns with the DnA data platform, used in the District will provide 'just in time' recommendations for instruction and progress monitoring tools for students who are in n intervention. School sites will use this information as they create their groups for site- based intervention services.</p>		
3	Site Intervention (RTI) Plans	<p>The purpose of the site intervention plans, which are also known as "what I need time" is to coordinate with the District provided Learning Support Teachers in the implementation of services for students who need additional instructional supports or extension based on ongoing site data analysis. Site plans include additional support staff, resources and training of staff for students who struggle and state and local data demonstrate tend to be low income, foster youth or English Learners. These student groups may not have the same support or resources, due to poverty, language barriers, parent education, or limited or no enrichment opportunities. At each school site, the teacher teams design their program based upon student outcomes demonstrated by data. This data may come from universal screening, or grade level priority standards assessments. Each Friday, teacher teams determine the grouping for the upcoming 6-8 week instructional cycle as part of their PLC meeting. Once the student needs have been identified through this data analysis, instructional planning occurs and the cycle begins the following week. There is ongoing progress monitoring. During subsequent Fridays, analysis of student growth occurs and grouping may change. This is an ongoing fluid process always centered on student progress on the targeted focus area. The funding for these programs are offered at the school site with amounts allocated to each site based on unduplicated pupil counts. Past plans and data have verified that the student groups at each school site are the majority of the students who require these instructional support services. This is supported by the CA Dashboard data that shows that in ELA and Math, low income students, English Learners and foster youth are not performing at the same levels as their peers.</p>	\$2,166,700.00	Yes
4	District Support Team	<p>The District has implemented a support team model (DST) as a proactive model for school sites where academic growth overall or specific student group outcomes indicate a need for ongoing support and barrier removing from this District team. The work has been centered at three Title 1 sites who have the highest numbers of English Learners, low income students and foster youth and also have flat or decreasing data in English Language Arts and Math. The team is comprised of the Superintendent and District office administrators representing all departments so that barriers can be removed with expediency. The team collaborates and supports the site administrators in developing long-term and short-term goals and engaging in inquiry cycles related to them. Specific areas of concern are reading achievement, language proficiency and social -emotional needs. As a result of prior work with the school sites , explicit instruction in reading has been provided to students , and social emotional supports were provided. The actions of the team and school site is</p>	\$0.00	Yes

		dependent upon current data and will be determined when the 2021-22 school year begins. This work is an extension of the leadership work we have engaged in during the last few years with the Center for Educational Leadership in instructional leadership and the adoption of our instructional framework. The DST will continue this work the Center to enhance the team's ability to support inquiry, coach and support student outcomes at each of these three school sites based on their specific needs for these student groups .		
5	Instructional Leadership Team	School sites have established Instructional Leadership Teams. This team is actively involved in analyzing the instructional needs on each campus, especially with their student groups that are not achieving at the same level as other students. Each site team creates and implements a professional learning plan to enhance teacher practices in the classroom for students who are needing extra support. The team also analyzes outcomes as the school site implements its SPSA as well as analyzes ongoing local data to make "just in time" decisions based upon student and teacher needs. As noted elsewhere, the academic needs are centered among the English Learner, Foster Youth and low income student groups.	\$26,282.00	Yes
6	Instructional Framework-MILE	The MILE (measure of instructional leadership expertise) provides feedback on what and how leaders observe in the classroom based on the District's instructional framework, how well they provide feedback for teacher learning, and how they consider professional development. There are rubrics for each of these as well as a crosscutting rubric for "inquiry." Administrators engaged in this process during the 2021-22 school year and have identified areas of growth as a team. For the 2022-23 school year, professional learning is planned for the administrative team on the instructional framework, thus enhancing feedback to teachers on their practice in the classroom.	\$17,100.00	No
7	ELA/ELD Instructional Coach	Data demonstrates that there continues to be a gap in student outcomes between English Learners and English only students or redesignated English Learners. There continues to be a need to ensure that English Language Development is implemented in designated and integrated targeted ways to better support these learners. This position will provide modeling , co-teaching and planning support to aid teachers in better meeting the needs of their English Learners. They will serve on the English Learner Collaborative and provide professional development as needed. In addition to the needs of English Learners at all sites, this program is offered District-wide to provide all teachers sustainable support in providing explicit foundational skills instruction based upon student assessment information. All school sites have English Learners. In addition, in examining several years of district benchmark data schools with high numbers of low income and foster youth students demonstrated a greater need for enhanced reading instruction as based upon fluency score comparisons. This learning gap exists however at all school sites between the these student groups and other students and are among the groups represented on the Dashboard. This additional focus on coaching and professional development on explicit reading instruction will be an ongoing effort as we return to school and in the next several years.	\$137,736.00	Yes
8	Bilingual Support Program	This program is offered to provide schools with primary language instructional support to	\$139,237.00	Yes

		ensure English Learner students' progress toward redesignation. Instructional aide support is offered for the first three months of an EL student's enrollment as needed and provide support in core subjects.		
9	EL Goal Setting	In 2019, there were 18.4% of English Learners who showed a decrease in their language proficiency level It is important to determine why students are not growing in their language proficiency and to set goals for language growth. With a year of school closures, it will be important with current ELPAC scores to re-examine this data and ensure that there is an awareness of current student need. Each school site will identify the students who decreased in language proficiency from their prior score and with the support of the EL Lead and classroom teacher engage in goal setting conferences and determine necessary supports to enhance language learning.	\$4,306.00	No
10	Additional Assistant Principal Time	The purpose of increasing Assistant Principal time is to provide additional school resources at high-needs schools with larger numbers of low income, foster youth and English Learner pupils. We currently have 5 Title 1 school sites. By district formula, none of the school sites qualify for any Assistant Principal time due to the small size of enrollment. In the 2021-22 school year, due to allocations in the LCAP and one time funds that were available all sites had a full time AP. Their role was focused on the critical work that needs to take place in supporting best instructional practices, data analysis, and parent engagement. By providing 3 positions to be split among the 5 school sites, the Assistant Principals will be able to support the sites used in those three areas; monitoring and supporting instruction, and data analysis for the targeted student groups and parent engagement for the same student groups. This action is a top priority from parent educational partners.	\$462,379.00	Yes
11	Science Instructional Coach-Professional Learning -discontinued in 2022-23	Discontinued in 2022-23.	\$0.00	No
12	NGSS Assessment Analysis Team	Grade level representatives from all 10 sites will meet to analyze student outcomes on end of unit assessments in science in order to determine student understanding district-wide and possible instructional modifications. In examining the first year of CAST preliminary results, schools with high numbers of low income, foster youth and English Learners demonstrated a greater need for enhanced science instruction and their teachers reported a greater struggle with teaching grade level science content. CAST was given this spring and the team will disaggregate these student group outcomes from the year of distance learning. Recommitting to our NGSS units of instruction and local assessments combined with the work of this team will allow for instructional modification and refinement to take place to enhance student outcomes.	\$0.00	Yes
13	Professional Development-New Teachers and New to Grade Level	In order to ensure that all newly hired teachers are prepared, new teacher training will be provided. This training will include an introduction to all curriculum materials, Newhall School District instructional best practices, the instructional framework and coaching supports. Training will also be provided, when needed, for teachers who are new to the	\$3,691.00	No

		grade level.		
14	Professional Development-Guest Teachers and Intervention	In order to ensure that all teachers who teach in Newhall School District are trained in using adopted and purchased instructional materials., our guest teachers and intervention teachers will be provided support in all core and supplemental programs used in the district. This will ensure a basic understanding of al instructional resources to be used with our students.	\$3,076.00	No
15	Teacher Collaboratives	A variety of teacher leadership opportunities will be offered to teachers . These Collaboratives focus on student need, study the topic of their collaborative and make recommendations for classroom practices to address the issue being studied. The planned collaborative teams include science, reading, assessment, and technology. These teams disaggregate data and focus on student outcomes in their content area as they examine current data within the lens of past trends.	\$17,224.00	No
16	Science Lab Technicians	The purpose of this program s to support science instruction on each school campus . Opportunities for hands-on science instruction inquiry based learning and experimentation is limited for several student groups including low income students, English Learners and in some instances foster youth. We have found that other student groups have greater opportunities outside of school for these types of experiences and this was definitely during the pandemic as resources for these student groups at home were limited and learning was impacted as a result. This staff will support the classroom teacher in gathering materials, setting up experiments and ensuring that the classroom teacher has what they need to provide in class access to this instructional content.	\$245,277.00	Yes
17	Teacher Collaboration Time-YMCA Play	There is a need to increase teacher opportunities to collaborate on intervention cycles of instruction and other topics. During the 2021-22 school year, we piloted the use of YMCA Play which provided 1 hour of PE instruction for all students at all ten sites. This enabled the teachers to have one additional hour of collaboration weekly and planning associated with that collaboration .	\$201,945.00	Yes
18	Dual Language Program Consultant	The Dual Language program at Old Orchard has a need for ongoing professional development as the program has grown several grades during the pandemic. Work will include coaching, professional development workshops, and curriculum and assessment development. This action will support the biliteracy and bicultural aspects of the school program and provide support to the students, families and staff.	\$39,600.00	No

Goal Analysis for 2021-2022

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.

Goal 2 had 16 actions , of which , 12 were implemented partially or fully implemented . These actions , which were the majority , helped to positively impact student outcomes which is the focus of Goal 2. Within the 4 that were not as fully addressed , or were unable to be addressed what follows is additional information as to why. The first was not supported by supplemental funds, but by Title III and it was Action #9 EL Goal Setting. There was an intent to try this goal setting on , focusing in on

students at risk of becoming Long Term English Learners (LTEL), but it did not take place. As we look 2022-23 school year, a school site has been identified to try this process on in connection with their academic goal setting conferences. Action #11 Science Coach and Action #12 NGSS Assessment Team also did not take place. We had a science coach on staff and over the summer the coach resigned . Due to the lack of a coach , the NGSS teacher assessment team was also not put into place. The assessment team will be moving forward into the 2022-23 with direction from Instructional Services and the coaching position will not move forward. The other action that was not as fully implemented was Action #15 teacher collaboratives. This group of teacher teams provide feedback and guidance on a variety of topics however only the technology collaborative was held this year. All of the remaining actions were completed as planned . A huge highlight among them was the implementation of the data systems and intervention plans and the student growth that was evident as a result of these actions.

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

Overall, there was a difference between the actions we identified as contributing towards meeting the increased or improved services and the budget. As indicated in the implementation of the actions, there were a few actions that were not accomplished or accomplished to the degree expected . This creates a difference between the planned and the actual budget. Additionally, one action was shifted into a one time more restrictive fund that needed to be used prior the 2022-23 school year. Since we had been overspending our current allocation of supplemental dollars and using carryover funds, we determined that for the planned actions to have longevity, we should use the more restrictive dollars first. In other instances, the requirements of the pandemic protocols did not allow the actions to proceed as planned . Differences in the planned and actual expenditures are presented for the following actions:

Action #2 Universal Screener- This action took place fully and screenings were conducted three times as planned, Fall , Winter and Spring. However the purchase of this tool was done through ESSER III funds.

Action #4: District Support Team- The District Support Team met as planned with the three high needs school sites as planned. Initially the intent was to have substitutes or extra duty for teachers and that was built into the budget. Due to challenges this year with both obtaining substitute teacher and teachers schedules after school, the team only met with site administrators in brainstorming next steps for the school site.

Action #9 EL Goal setting- This action was a Title III action which was paused this year and is in place to pilot during 2022-23.

Action #11-Science Coach- There was not a staff member in place in this position so the funding was not utilized.

Action #12-NGSS Assessment Team- This was put on pause until a new plan could be created due to the science coach having left the district.

Action #15 Teacher Collaboratives- Budget was set based on past practices and plans for teacher representatives from all ten sites for technology, reading, and other teacher committees. Due to teacher demands , Covid protocols and other challenges, only the tech committee was held and only a few teachers participated.

Action #16-Science Lab Technicians- While this action was fully in place, over the course of the year, there were staff resignations which left open positions for a time and then new hires with a different pay structure. This resulted in the difference between the budgeted and actual amounts.

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

Goal 2 is focused on ensuring that all students in the Newhall School District are provided what they need to achieve at high levels. In order to achieve this goal, and maximize student learning we invest in exceptional staff, purposeful instructional programs, and high-quality facilities that are student-centered. In reviewing the effectiveness of the specific actions in helping us to achieve that goal, with this first year back at school full time , it is a bit challenging. What we know is that we are on the right track and that our actions are helping to mitigate learning gaps that emerged during the pandemic.

As a result of our data platforms which allow us to monitor student learning over the course of the year, we can identify high levels of student growth. This data is used consistently at the school level to ensure that intervention plans are meaningful and specific to student needs. This data is also used at the District Support Team and the Instructional Leadership teams where school level needs are addressed and actions put into place. Using the District Support Team as an example. the inquiry cycles put into place have resulted in increases in student achievement, use of supplementary resources and removal of barriers through immediate action.

Principals have a new awareness of their abilities to evaluate effective classroom instruction based upon the 5 Dimensions of Teaching and Learning which is our instructional framework and based upon their next steps, additional professional development is planned for the upcoming year. Ensuring that professional development for new and guest teachers is in place ensures that curriculum is understood and supported.

All actions are valued and educational partners rated them as necessary to remain included in our 2022-23 LCAP. Keeping Assistant Principals at high needs schools and ensuring access to the science labs through the science tech positions continues to make a difference in student learning opportunities.

Overall, student outcomes are still high, although not as high as before the pandemic. In analyzing the English Language Arts and Math Screeners, given in Fall, Winter and Spring, there was a steady rise each testing period as students moved up the bands of proficiency to higher levels. As this is a new system, we look forward to next year so we can compare student growth from year to year.

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.

As we look to the 2022-23 school year, Goal 2 actions have a few changes. There is one action that will not carry forward and that is Action #11, the science coach. With the staff member leaving in the summer, and the lack of a viable candidate to replace the individual, the decision was made not to have that action at this time. We have added two additional actions, the YMCA play program which allows an extra hour of week for teacher collaboration as the YMCA provides physical education activities for the grade level. This collaboration time will focus on the intervention cycles and the work that is being done on site in WIN (what I need) time. We also, with Title 1 funds will provide a consultant coach for the Dual Language Immersion program at Old Orchard. This program had just started in the 2019-20 school year and has endured school closed in March of 2020, distance learning and now a full year of in person instruction. As the program has grown each year and will be starting grade 4 in the 2022-23 school year, having a dedicated person to aid in curriculum development, assessments, community outreach and professional development will be meaningful.

Action #10 Assistant Principal time will be provided to all Title 1 school sites. This is a slight shift from last years plan. The purpose of increasing Assistant Principal time is to provide additional school resources at high-needs schools with larger numbers of low income, foster youth and English Learner pupils. We currently have 5 Title 1 school sites. By district formula, none of the school sites qualify for any Assistant Principal time due to the small size of enrollment. In the 2021-22 school year, due to allocations in the LCAP and one time funds that were available all sites had a full time AP. Their role was focused on the critical work that needs to take place in supporting best instructional practices, data analysis, and parent engagement. By providing 3 positions to be split among the 5 school sites, the Assistant Principals will be able to support the sites used in those three areas; monitoring and supporting instruction, and data analysis for the targeted student groups and parent engagement for the same student groups. This action is a top priority from parent educational partners.

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

Goal

Goal #	Description
3	Utilize 21st century communication and partnerships by providing resources and supports to meet the diverse and dynamic needs of our students, staff and community.

An explanation of why the LEA has developed this goal.

Parent engagement is a critical component in student success. We believe that in partnership with our families, and through the use of multiple modes of communication and opportunities for engagement, we will be able to ensure the success of all our students. Stakeholder feedback in this area stressed the need to continue to engage parents and families as we have in the past. In addition, specialized opportunities for incoming families, parents of TK and Kindergarten students, Newcomers and gifted students should be a focus. Recognizing the success of virtual opportunities during the pandemic we plan to continue to offer engagement opportunities at various levels; the District, the school site, and the classroom, in coordination with the LCAP actions based on indicated needs. An empowered community is an engaged community! This aligns with state priorities 3- parent engagement, 5-student engagement and 6-school climate.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
School Effectiveness Survey parent participation	The percentage of school effectiveness surveys returned is 66%.	The percentage of school effectiveness surveys returned is 33%			The percentage of school effectiveness surveys returned is at least 60%.
Percent of participation in fall conferences.	95.7% participation rate	95.2% participation rate			All schools will have over 98% participation rate at fall conferences.
Parent participation in the monthly Superintendent Chats.	The average number of parents who participate in the monthly Superintendent's chat is 50 parents	The average for the 2022-23 school year is 28.			The average number of parents who participate in the Superintendent's Chat will be 75.
Participation in LCAP stakeholder meetings.	The number of parents that participated in the LCAP stakeholder meeting was 120.	The number of educational partners in the parent feedback sessions was 105.			The number of parents who participated in the LCAP stakeholder feedback sessions will be 300 or more.
LCAP Advisory Council Survey	Formation of council , data to be determined.	100% of the parent indicated their			80% or more of the LCAP Advisory Council will indicate

understanding of funding and participation in the process.

that their input was valued and considered .

Actions

Action #	Title	Description	Total Funds	Contributing
1	Family Engagement Nights	Newhall School District has sponsored highly successful family nights that bring the classroom learning into a fun family event. These events were started to provide opportunities for families to be involved in science and engineering, visual arts, and cooking tasks. Taught by teachers, standards are interwoven into the fun and engaging events and parents have an opportunity first hand to see their child's learning in action. Educational partner feedback from parents suggested that in the 2022-23 school year , one event be planned that represents and shares the diversity of the community.	\$4,807.00	No
2	Welcome to NSD	This action is designed to improve the experience of new families in the District, especially those at our high needs school sites by providing short "how to" workshops on a range of topics such as establishing an email, logging into Parent Square, and understanding parent involvement and engagement opportunities as well an academic and social-emotional learning overview. This need was discovered as the family members for low income and English Learners have struggled engaging with technology applications in the District. Stakeholder feedback from these schools as well as parents of English Learners at all school sites indicated that they needed additional support beyond any school site actions. This need was determined to be extremely high at the schools with high numbers of these student groups, but was also present among that student population at sites with smaller numbers. For that reason, the workshops will be offered to all incoming families.	\$539.00	Yes
3	Parent Workshops TK-2	Stakeholder feedback, especially from schools with high numbers of low income students indicated that parents would like support in understanding how to help their children at home in basic foundational skills in reading and math. There is a need to provide this support for all families who represent these student groups with an additional focus on English Learners and foster youth students. Data over several years has shown a gap in students' benchmark tests between these student groups and other student groups. After the initial universal screening, student data for students in these student groups will be analyzed first and their parents invited to participate in the literacy workshops. Engaging parents as requested as well as engaging them in sharing their ideas and feedback will result in stronger outcomes for all students.	\$40,507.00	Yes
4	English Learner Focus Parent Workshops	Individual school sites have offered parent programs such as the Latino Literacy Project and PIQE. These opportunities are not offered regularly, nor do all English Learner parents have an opportunity to engage with these workshops. To provide an equitable opportunity, as requested by stakeholders, the District will sponsor workshops in the Latino Literacy Project	\$11,772.00	Yes

		and other EL specific workshops for all interested parents. Future workshops will be offered based upon parent feedback and survey outcomes.		
5	District Community Outreach- not in 2022-23 (removed 2022-23, addressed need through current staffing)	Discontinued in 2022-23.	\$0.00	No
6	School Community Outreach	The bilingual school outreach position is focused on parent engagement specifically parents of students who have historically not engaged in the school for a variety of reasons. Data and feedback on this position from parents have indicated that this staff member is viewed as the connection between the school and the home by parents who speak a language other than English, or may be low income. This position coordinates parent engagement activities at the site, provide liaison between school and home to improve learning experiences for students; assist in home/school relations; coordinate parent committee meetings, and provide parent training and classes. As planned, this action provides 8-hour bilingual Community Outreach position at our two highest unduplicated pupil count sites to engage parent in their child's education and support community connections. At our remaining schools, a 6 hour position will be provided.	\$389,145.00	Yes
7	Parent Communication	ParentSquare will be used at the District, site and classroom level to communicate to parents and guardians. This tool was discovered during the pandemic as we looked for a method to better communicate with our families, especially our families of unduplicated students who appeared to not be responding to the methods we were using. Prior methods relied on auto-calls and emails. ParentSquare with its social media like look is parent-friendly, messages are sent in the language listed in the student information system. Parent feedback on the use of this tool at parent meetings has been overwhelmingly positive across all ten sites.	\$29,600.00	No
8	Attendance	Student attendance and notifications to parents will be monitored by the District office using its current student information system and Attention2Attendance (A2A) attendance system. Students who begin to show a pattern of excessive absences will be addressed individually through conferencing by site administrators and classroom teachers. This will include the District SART and the new DART process which has shown to be a significant support in supporting families prior to a SARB process.	\$0.00	No
9	Special Education Advisory Council	The purpose of the Special Education Advisory Council (SEAC) is to develop a positive and knowledgeable partnership between the parents and caregivers of children with exceptional needs and the professionals who serve them. The goals of the SEAC are to: <ul style="list-style-type: none"> • Develop communication channels between individuals with exceptional needs and/or their parents or guardians, school district administrators, and professional staff. • Make available a support system by which individuals with exceptional needs and/or their 	\$1,846.00	No

		<p>parents or guardians and the professionals who serve them may express their needs and concerns for their children's educational progress to the appropriate person.</p> <ul style="list-style-type: none"> • Give a voice to all members through an annual survey to determine the areas of need. In partnership with Newhall School District's Cabinet, the information gathered from the annual survey will drive the priorities of the District. • Assist in parent education and to function as a support group for students and/or parents or guardians of students with exceptional needs, and the professionals who serve them. • Establish Newhall School District's Community Advisory Committee (CAC) that will provide representation at the quarterly Special Education Local Plan Area (SELPA) meetings. 		
10	LCAP Advisory Council	<p>The LCAP Advisory Council will be a district level council comprised stakeholders who will meet once a trimester for updates on the implementation of LCAP actions and review data for the student groups which are a focus of this LCAP. This group will serve to provide feedback and ideas several times a year instead of just once a year during the formal stakeholder meetings in the spring. Participants will apply and will be chosen with a goal of creating balance among all stakeholder groups including parents and community members, teachers, and staff.</p>	\$0.00	Yes

Goal Analysis for 2021-2022

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.

Goal 3 had 10 actions , of which , 8 were fully implemented . These actions , which were the majority , helped to positively impact parent and community partnerships which is the focus of Goal 3. Within the 2 that were not as fully addressed , or were unable to be addressed what follows is additional information as to why. Within the actions planned during the 2021-22 school year, some were unable to be completed with a few due to COVID protocols or staffing challenges. These two actions that did not take place at all. Action #1 which is the family engagement nights were not held due to COVID restrictions in LA County and family reluctance to gather in large groups once those were lifted. They are planned to be scheduled for the 2022-23 school year as they were a top item on the parent LCAP feedback survey results. The second item that did not take place was the hiring of a district level community liaison (Action 5). We were unable to hire a person for this job , but through that process discovered that two current employees had family engagement and outreach within their job descriptions so they will be supporting our efforts to coordinate school site support at the district level. All other actions were conducted fully and one particular highlight was the active engagement of the LCAP Parent Advisory Council and the high level of participation in the parent workshops.

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

Overall, there was not a substantive difference between the actions we identified as contributing towards meeting the increased or improved services. Actions # 2, # 3 and #10 were considered contributing to improved services. In the Welcome to NSD Workshops (Action #2), these were held as planned, but due to the work being done virtually the budget that had been planned was not necessary. The same was true for Action #10 the LCAP Advisory Council. The council met each quarter as planned, but since the meetings were virtual , there were not any additional expenditures which we had originally budgeted for when planning the 2021-22 school year. Action #3 was provided and the cost was as budgeted. Other actions where there were a difference between the budget and the expenditures are as follows:

Action #1 Family Engagement Night: These were not held as they are large gathering on a topic such as art or science night. Covid protocols for large events preclude these from moving forward and parents indicated that they were not comfortable with these indoor events They will resume in 2022-23.

Action # 5 District Community Outreach- This position was unable to be filled. Due to this challenge, a review of job descriptions uncovered that two current staff members have parent outreach in their positions and the duties have been assigned to them. This resulted in no additional cost.

Action #6 School Community Outreach- All ten sites had staffing for the majority of the year, but some were new hires whose salary was reduced from the budget plan.

Action #9 Special Education Advisory Council - Extra duty for teachers and staff were paid out of special education funds, instead of the LCAP.

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

Goal 3 is focused on engaging and informing parents in order to form partnerships with them and increase two-way communication and parent participation. The parent workshops , Welcome to NSD, PIQE Literacy (at our Title 1 schools) and the Latino Literacy Project, all were held and positive responses were received. The Welcome workshops assisted parents in learning about the technology parents use in the district and assisted them in signing up for them. These will continue to be held virtually and in person opportunities will be created and ongoing especially for the Title 1 school sites. All five Title 1 sites have requested support for the Latino Literacy Project again due to parent feedback and participation which was very positive. As a result of teacher and parent LCAP feedback surveys, the PIQE literacy workshops will continue at the five Title 1 sites and in addition, Learning Support Teachers at each site will collaboratively construct and then provide site specific literacy workshops for parents in supporting literacy at home .

Supporting parents with attendance issues was a challenging situation after a year of distance learning and pandemic outbreaks. The inclusion of the A2A attendance program which supported school sites in early notification to parents of student absences was a huge success and parents commented that they felt better informed and would like more information on the topic of chronic absenteeism in the upcoming year. They also indicated that the use of Parent Square for communication and the ability to reach almost all parents was a huge success.

Parent understanding of the LCAP and the formation of the LCAP Advisory Council was instrumental in forming a communication structure which can be build upon in the 2022-23 school year. Members indicated that they felt well informed with 100% of them indicating that they better understood the funding , intent of the funding and their part in the decision making process.

The Special Education Advisory Council continued to grow and share their thoughts under the direction of the new Executive Director and Assistant Director.

Parent feedback on all of these Goal 3 actions indicated that they needed to be maintained and expanded as funding allowed.

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.

There were three changes in Goal 3 actions which resulted from feedback and reflection. The first is Action #3 which is focused on parent literacy workshops. This action was previously limited to Title 1 sites and the PIQE workshops, but in the 2022-23 school year it will now be expanded by existing site literacy experts (Learning Support Teachers) conducting workshops at all ten school sites. A second change, Action #5 the District Community Liaison will not move forward into the 2022-23 school year. We had attempted to hire someone to coordinate and support the efforts of the school site community liaisons, however due to the inability to hire, we examined current job descriptions and will assign the duties of support and coordination to those current employees. Finally, Action #8 which focused on historical communication on attendance challenges, has been revised to include the Attention 2 Attendance program which reduced the total number of students who were currently or on track to be chronically absent by 200 students in the first few months of a pilot in Spring of 2022. This was done through early communication with parents and conferences. These adjustments will maintain the intent of all actions and increase parent communication and contact.

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

Goal

Goal #	Description
4	Maintain high quality services for all students. The metrics and actions described below will be implemented to ensure that the progress made within State Priority 1 and the implementation of academic content and performance standards in State Priority 2 will be maintained over the coming three years. These areas will be evaluated on a regular basis to ensure maintenance of progress and metrics and actions will be reevaluated as necessary to determine if there is a need to elevate a priority to a broad or focus goal.

An explanation of why the LEA has developed this goal.

An analysis of available data and input received from stakeholders has not identified concerns or needs within Priority 1 and the implementation of academic content and performance standards in Priority 2. Priority 8 is addressed with the focus on technology and student outcomes. The metrics described below were selected to ensure that the progress that we have made in these priority areas will be evaluated on a regular basis and that legal obligations are being met. The accompanying actions have been selected because they have proven to be effective in maintaining outcomes within these areas, and reflect input from students, teachers, staff, site administrators and school site councils.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Percentage of teachers fully credentialed and appropriately assigned as reported by Human Resources yearly.	100% of teachers are fully credentialed and assigned appropriately.	100% of teachers are fully credentialed and assigned appropriately.			100% of teachers will be fully credentialed and appropriately assigned.
All students will be provided instructional materials and standards based instruction as measured by the quarterly monitoring and reporting to the Governing Board on the Williams Act report.	100% of students were provided instructional materials and standards based instruction.	100% of students were provided instructional materials and standards based instruction.			100% of students will be taught state standards and provided standards aligned materials as measured by the quarterly monitoring and reporting to the Governing Board on the Williams Act report.

School Facilities status as measured by Facility Inspection Tool (FIT).	9 out of 10 schools score exemplary with one with a score rating of good.	4 out of 10 schools scored exemplary with 6 scoring good as listed below. Exemplary scores required 98.99+ MG 98.85 MW 98.6 NH 98.66 OH 97.30 PC 98.47 VV 98.55 OO,PL, SR, WC were exemplary			100% of students will attend a school that is rated as exemplary.
Student Technology Standards Proficiency Percentages	Baseline scores for grade level technology proficiency is as follows: Kindergarten- 67% First- 65% Second-72% Third- 75% Fourth-84% Fifth-77% Sixth-75%	2021-22 scores for grade level technology proficiency is as follows: Kindergarten-54% First-48% Second-54% Third-72% Fourth-78% Fifth-72% Sixth-74%			The demonstration of grade level technology standards will be at 80% or higher for all grade levels.
200 minutes of PE every two weeks	100% of students engage in PE every two weeks.	100% of students engage in PE every two weeks .			Maintain at least 200 minute of PE every two weeks.
Percentage of students participating in Physical Fitness testing.	This was added in 2022	97.79%			The percentage of students participating in PFT will be at least 98%.
Broad course of study as measured by site master schedules and administrator observation.	100% of students have access to a broad course of study.	100% of students have access to a broad course of study.			Maintain 100% of student access.

Actions

Action #	Title	Description	Total Funds	Contributing

1	Highly Qualified Teachers	The Human Resources Department will work to ensure that all teachers are properly credentialed and assigned.	\$32,318,131.00	No
2	Core Instruction	All students will be taught the California State standards through the use of core curriculum materials. We will provide and maintain required areas of study for: *English-language arts *Mathematics *Science/Health *History/Social Science *Physical Education *Visual and Performing Arts.	\$0.00	No
3	Core Materials	We will provide all students with access to required consumable materials for continued implementation of core curriculum and access to digital resources.	\$140,000.00	No
4	Technology Support	Deploy a site based technology support technician at each school and allocate additional classroom technology support specialists based on a District-created formula that addresses the school sites with the greatest needs for both teacher and family supports. We continue to see a disparity between Title 1 and non-Title school sites as well as with unduplicated student group members at our non-Title 1 sites. This disparity exists in technology awareness and preparedness, and family needs regarding its use. Ensuring that all students' needs are met is a high priority.	\$607,589.00	Yes
5	District Website	To continue to engage with the Newhall School District community we will renew the contract for website design with translation feature. This also allows all school sites to host their own content for their school community.	\$20,367.00	No
6	Supplemental Materials	Provide on-line instructional materials resources at all 10 schools. Resources designed to support differentiation to meet the needs of all students. These supplemental materials include DreamBox, Raz-Kids, Type to Learn, Safari Montage, and Nearpod.	\$250,000.00	No
7	Facilities	The District will maintain all school facilities in good repair.	\$2,232,801.00	No

Goal Analysis for 2021-2022

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.

Goal 4 is focused on providing basic and ongoing supplemental services to all ten school sites. All actions were implemented as planned. There are 7 actions in this goal and there were not any challenges that were encountered. All staffing was in place and supplemental and core materials available. One highlight was the additional resources that we maintained from distance learning for in classroom use.

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

Overall, there was not a substantive difference between the actions we identified as contributing towards meeting the increased or improved services. . The action we had previously identified was the site technology technicians which is Action #4. The amount budgeted prior to the 2021-22 LCAP approval was based on upon current staffing. Staffing changes and openings resulted in a decreased cost overall.

The cost of core materials was reduced due to declining enrollment and the need for less materials. (Action #3)

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

Basic and supplemental services are necessary in ensuring all students have access to high quality teachers, core and supplemental programs. Each year the teachers evaluate the effectiveness of the supplemental programs and make recommendations as to whether they want to continue to have them based upon student outcomes. All supplemental programs will be continuing.

When looking at the role of the site technicians the request that was made was to increase their days so that they were on campus longer both before the start of school and the end of the school year. It was felt that they were an integral part of the school community and that time was being spent prepping devices for students when students were already on campus. This would allow them to be available for class and student support immediately upon the return to school instead of have a primary focus on the devices on campus.

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.

During the 2022-23 school year, Action # 4 the site technology technicians' work year will be expanded 10 days, with 5 additional days being placed at the beginning of the school year and 5 days to be place flexibly during non-student days for device readiness which will allow greater support for students upon their return to school. .

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2022-2023

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$5,165,800.00	

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
9.20%	1.18%	\$614,257.54	10.38%

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

Required Descriptions

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

In Goal 1, Actions 1 and 2 are centered in the concept of arts integration. After assessing the needs, of our English learners, foster youth and low income students, we have seen the power of the arts in their education. Student surveys after experiences with the arts revealed that for the majority of our low income and English Learner students their exposure to the arts is primarily provided at school, and 80% of them indicated in post surveys indicate that engaging in these opportunities is part of what they like about school (connectedness) Arts integration is a powerful tool in enhancing the learning of students who struggle. In our district, the majority of students who struggle are English Learners, foster youth and low-income. Our focus on arts and arts integration is a result of our goal to ensure that all students achieve at high levels and reach their full potential both academically and social emotionally. Providing access to these students who are present on all ten of our campuses allows for both direct student services and mentoring, and professional learning for our teachers who are present in these learning sessions, however, we anticipate a more direct impact with our focus students, rather than students as a whole. We also believe that the more connected students are to their school experiences, the greater their attendance and the potential for learning. In 2006, in the Educational Leadership article Arts Make a Difference, the authors' state, "But evidence is now emerging that shows that arts education can have powerful effects on student achievement. Moreover, these effects may be most profound for struggling students." They go on to cite a study by Catterall and Waldorf, (1999) who stated that "Standardized test scores of students in 23 arts-integrated schools in Chicago, Illinois, most serving low-income students, rose as much as two times faster than the scores of youth in more traditional schools." While this work may seem a bit dated, a more recent study, How Arts Integration Supports Student Learning: Students Shed Light on the Connections by Moss and Morris (2016), discovered that low income, low performing students who engaged in arts instruction had higher gains in their analytic skills than their peers who were described as "in the middle" of the class. It is more difficult to connect the academic growth with the arts, but the one high needs school that identifies as an arts integration campus has been closing the gap between their unduplicated students and their peers at a faster rate than others. Knowing that community resources and opportunities are limited for many of our students, by providing access in our schools we can ensure that our students with the greatest needs will experience success.

Goal 1 Action 3 focuses on equity and access. We know from examining anecdotal data and feedback from teaching staff and parents that access to public libraries is an issue for low income families who may also be English Learners or Foster Youth. By expanding hours of service in each school library the school site is providing

resources during the entire school day. Access to technology and resources may be challenging for students who need to rely on public transportation and support of family to go to public libraries. Parents have reported that they cannot take their children due to work and they are not comfortable with them going on their own. By providing expanded service at school, our students can have the resources they need in order to complete classwork and homework and participate in school programs such as Accelerated Reader. While this is offered LEA-wide, the majority of students who access this extended time are in one of the unduplicated groups. This is an action that LCAP educational partner feedback data indicates that should be continued and data will continue to be gathered during the 2022-23 school year as to ongoing usage and opportunities for students to engage with books and media as a result of this extended time.

Goals 1 Action 6, Positive Behavior Intervention and Support and Goal 1 Action 9, Counselors, Goal 1 Action 13 and Goal 1 Action 15 and 16 are all focused on a system of student support. The purpose of implementing a school-wide system of supporting and engaging students in learning how to make the right choices at school is to provide a more supportive learning environment. As a result of implementing this program prior to the pandemic, suspension rates declined significantly among unduplicated students. Foster youth improved from red to green and English Learners and socio-economically disadvantaged students improved from orange to green on the California Dashboard. Upon the return to school, there were increases in behavioral challenges for all students, but especially so for low income, foster youth and English Learners. A continued focus on these student group needs currently requires that as a system we move from Tier 1 of PBIS to Tier 2. This was the intent of training during the 2021-22 school year, however circumstances did not allow the PBIS team structures to firmly implement this year. However, this action is in place to ensure that all unduplicated students regardless of school site are impacted by PBIS Tier 2 support. The NSD counseling program is aligned to reach at-risk students and provide assistance to overcoming emotional and behavioral barriers. However, support can be generalized or reactive. Having a tool such as a Universal Screener allows counselors to provide specific support and monitor student growth. Counseling is offered district-wide. Groth and Cole (2010) state in their paper, Meeting the Challenges Together: School Counselors Collaborating with Students and Families with Low Income, that there are disparities in student achievement and that "School counselors are called to address the challenges and barriers these students face while also accessing the strengths, solutions, and strategies that may enhance success." As our unduplicated student groups are in each of our school sites, and have demonstrated a gap in achievement, providing a school counselor focused on cognitive, emotional and self-management skills is imperative to be implemented as a District-wide action. Sometimes though, students need more support. Care Solace is that next step of support within the community which will link families with outside support and counseling. We anticipate that with the systemic school-wide Tier 1 and Tier 2 protocols of PBIS along with the targeted and focused counseling supports, and the data that will be provided through the SWIS system of PBIS and entered by the Office Assistant II position, our suspension rates will continue to decline. Our goal is for all three student groups to have data that will keep them at the green level indicator in suspension once the California Dashboard is providing this data.

There has been a documented need for access to social worker support at two of our school sites McGrath and Newhall which in the previous LCAP was Goal 1 Action 10. This is an action that was in the previous three year LCAP and that we attempted to maintain in the 2021-22 school year. During the time that a social worker was in place, strong community partnerships were put into place, Family Resource Centers were developed, transportation issues were solved and low income and English Learners needs along with foster youth were supported at these two sites with the highest needs. At McGrath 95% of the pupils are in one or more of these student groups and at Newhall 99% are in one or more group. Data from both sites has demonstrated the value of the work as suspensions have decreased, additional support for school attendance has been in place through providing clothes and shoes and other basic needs. The value of the actions within the school community is a high priority for both sites. Both sites have high needs and as we returned to school a myriad of issues have emerged beyond attendance and behavior. These include smoking, drugs and weapons in our TK-6 setting. We were unable to hire a social worker due to staffing challenges. At each school site, the school psychologists maintained the structures that were in place and supported their families as it is clear from the return to school that many families are in crisis and the impact is felt at school. To ensure that we are able to maintain these services we have added Goal 1 Action 17. Studies have shown the value of a social worker, but we have also found the value of a dedicated trained staff member with performing the duties of the social worker position. Huffman in his study, Students at Risk Due to a Lack of Family Cohesiveness: A Rising Need for Social Workers in Schools writes, School based social workers can act as supports for these students by counseling, creating behavior improvement plans, working with families to improve school attendance, and through participation in academic intervention plans to improve grades. (Huffman 2012). All of the duties that Huffman proposes are currently done by our school psychologists. As we were unable to staff this position and the school psychologists took over these tasks short-term the use of the site based psychologist and expanding their time on site to a full time position at each of the two high need sites, ensures that the tasks are able to be done and that students needs are met Goal 1 Action 17 ensures that each site will be given a full time psychologist to address these site specific actions.

Previous assessment of the needs of our low income students, and English Learners, even foster youth at our Title 1 sites created the NSD Home Connect program which was focused solely at our Title 1 school sites. Students were provided laptops and hot spots in order to provide access to site resources from home such as our supplementary programs Dreambox in math and Raz-Kids in reading. This program removed the barrier of at home access for students in unduplicated student groups on their campuses. This program was highly utilized at the 5 initial sites. The pandemic and the return to school has uncovered that this need exists for low income students some of which are also English Learners at all ten schools and this action (Goal 1 Action 11) will ensure that all students without access to technology at home will have the ability to do their work at home just as their peers with this technology access can through this expansion of access to laptops and hotspots with this

expanded support. We expect that this expanded need will not be as great at our non-Title sites, but we will monitor student access and use of the resources in order to determine long term need in upcoming years. Ensuring all students access regardless of school site to necessary technology and access to the internet in an issue of equity for all low income, English Learner and foster youth students and as such we anticipate that this will be used most by these students.

Goal 1 Action 12 addresses attendance recognition and barrier removal through a district-wide approach to site attendance plans. After assessing the needs, conditions and circumstances of our low income, foster youth and English Learner students district-wide we learned that within those student groups they represent the majority of the 635 chronically absent students for the 2020-21 school year when schools were closed during the pandemic and continue to be disproportionately represented in the 2021-22 school year. . In order to address this we plan to implement a district wide attendance program A2A which will be combined with the existing conference protocol that is designed to removing the barriers to regular school attendance such as transportation and a lack of school connectedness. The additional hours for the Office Assistant Position (Goal 1 Action 16) will monitor the attendance data, report to administrators and follow up after conferences. This action will support site outreach by the Community Outreach staff member and site counselor and celebrate student attendance growth at each school site. These actions are being provide on an LEA-wide basis and we expect that all students will benefit. However because of the lower attendance rate of these student groups, we expect that their rate of attendance will increase significantly when compared to other student groups. We know that this action, when implemented fully at the start of the year will have this impact as we did experience increased attendance when we piloted the program at the end of the 2021-22 school year.

After examining the academic needs of low income students, English Learners and foster youth, there are gaps between their outcomes and those of their peers. Based upon the CAASPP, all three student groups are achieving at lower levels in both ELA and Math than their peers. In ELA, students with disabilities were orange and English Learners and Socioeconomically Disadvantaged were yellow and foster youth that were not assigned a color were 75 points below standard. In math, English Learners and Students with Disabilities were yellow. Foster Youth, while they did not have color assigned were 57 points below standard. Data from the 2021 administration of the CAASPP shows that there are increasing gaps following the year of distance learning , the specific are found in Goal 1 metrics. Analyzing those outcomes does not allow the specificity necessary to build interventions (Goal 2 Action 3). Goal 2 Actions 1 and 2, the data/testing system DnA and the academic universal screener (Fastbridge) support the teachers' ability to provide targeted support specific to the individual both at a grade level standards level through DnA and uncover more global information through the universal screener which connects the DnA, Ongoing formative data allows fluidity in the intervention programs at the school site as teachers focus on the identified academic gaps. Teacher teams also use this data to engage in inquiry on their instructional practice which enhances student outcomes through first instruction. Borrero, in his article, The Real Importance of Student Data: Urban Teachers Using Data to Drive Their Instruction discusses the value of teachers using assessment, teaching, reassessment and reteaching , which both programs will support. As a result, we anticipate that the gaps that exist will continue to shrink and that it is possible in the 2022 CAASPP test result that English Learner and low income students may meet standards as they are only a few points below that mark.

Goal 2 Action 4, the District Support Team (DST) is a supportive structure the District has put into place to proactively support high needs sites who either have declining student outcomes or lower levels of achievement that are remaining stable in both academic and social-emotional indicators. The DST, which is comprised of District level administrators brings a diverse perspective to the challenges at the school site and allows for quick action steps to be taken on site needs. The DST meets with site leadership and supports the school site leadership in engaging in sort action oriented inquiry cycles. Previously, the Center for Educational Leadership helped the District in launching this work. Currently there is a need to further expand the team's ability to support the school sites in their work through additional professional learning on coaching and goal setting. The three identified sites are the highest need sites with the most unduplicated students in the district located at those three sites. This DST work has resulted in decreases in absenteeism, suspensions and student academic growth as a result of the initial work. Similar to the District Support Team, the Instructional Leadership Team (Goal2 Action 5) functions at all sites with a particular focus on their struggling students, where academic gaps exist (English Learner, Special Education, Foster Youth and low income) and engage with their fellow teachers in professional learning and inquiry on the instructional practices which improve student outcomes. They analyze student data on local assessments and will be using the outcomes of the universal screener this year to further support their targeted focus on these student groups. This process builds teacher collective efficacy. Research shows that "collective teacher efficacy is positively related to improved academic performance of learners. Schools with a higher sense of collective efficacy outperform schools with a lower sense of collective efficacy. " (Matametsa, Challens, & Mgadial 2018) While the focus of this is LEA-wide, we have seen in previous work that the students outcomes for these student groups are enhanced as a result. Goal 2 Action 5 Instructional Leadership Team support is a ongoing action that has enhanced student outcomes at all ten school sites. These teacher leadership teams meet two times a month and analyze school data , with a focus on English Learners low socio-economic students and if they have them foster youth. The goal is to ensure that al children and their needs are supported and monitored on a regular basis so that if instructional modifications or supports need to be implemented , little time is lost. These teams work with site administrators to disseminate their findings and provide professional development to their peers. School sites have data which reflect increased student outcomes for their focus groups and an increase of teacher efficacy has also occurred.

Goal 2 Action 7 is focused on supporting instructional practice through a Teacher on Special Assignment (TOSA), in English Language Arts and English Language Development. The ELA/ELD TOSA will focus primarily at schools with the highest number of English Learners but the data has shown that regardless of school site, English Learners who are learning the English Language are performing academically at lower levels than those of their English only peers. The service will be offered

at all school sites as a result. The ELA/ELD TOSA will coordinate with English Learner lead teachers and will work with classroom teachers who have students who are in the goal setting process as a result of not meeting growth targets in order to ensure that designated and integrated English Language Development practices are supporting student needs and resulting in student growth. The TOSA will engage in planning and modeling and demonstrations with students.

Goal 2 Action 10 is increased Assistant Principal time. Assistant Principals are allocated on a formula which would leave all Title 1 schools without any Assistant Principal support due to small campus size. Data from the past when this personnel was provided , indicated that it resulted in positive student outcomes both academically and social-emotionally with reduction in suspensions and behavioral referrals. All five sites with the district's highest number of unduplicated students have similar needs and providing some Assistant Principal time would support the needs of the unduplicated students on the campus. The Assistant Principals would be able to provide ongoing support and accountability as they build relationships on the campus and engage in actions in a range of academic and social-emotional needs specific to each campus. The focus of each position is designed to help each school site meet academic and engagement goals in their SPSA and in the LCAP. While the Assistant Principal's will no doubt influence students who are not part of these student groups we believe that a greater presence on the campus will result, in an even greater decrease in behavior referrals and an increase in attendance.

Goal 2 Action 12, the NGSS Assessment Analysis Team, is paired with the Science TOSA and is a team of teachers dedicated to analyzing the outcomes of students, on NGSS local assessments specifically disaggregated analysis of English Learners and low income students in order to refine and adjust NGSS units of instruction. Previous analysis provided data that vocabulary for example, was an issue within the units for these student groups and so activities were enhanced to provide enhanced vocabulary instruction with these student groups which resulted in higher levels of understanding. As a result of the success of this informal process, this action will be a formal review of student test data at all grade levels in the upcoming year. While all student data will be analyzed, we anticipate that based upon the previous process, student outcomes within the focused student groups will provide actionable data to enhance the instructional units and provide reteaching opportunities which will benefit students as a whole but will provide greater benefit to students who have demonstrated greater challenges.

As mentioned in Goal 2 Action 12, there has been a gap in local assessments in the NGSS outcomes for low income, English Learner and foster youth students. Our approach to this is multi-faceted. Teacher needs for professional development will be met through the Title II plan, , the assessment team will help to analyze "in the moment" student outcomes for curriculum revision and refinements, along with reteaching , and the science techs (Goal 2 Action 16) are another part of this plan to enhance student learning in these student groups. In a publication, Ending the Double Disadvantage, Change the Equation, out of Washington DC, identifies the disparities in hands on science instruction in schools with student groups with mid to high levels of poverty. In such schools, "Fourth-graders in the poorest schools have less access to science labs and materials and equip those labs with supplies and materials. We do have labs, but we have found that without a dedicated staff member to order, organize and support these hands-on experiences, students do not have the same experiences as their peers which impact their ability long term to see themselves in STEM careers. While this is offered LEA-wide, the action is included to ensure that low income students have the opportunity to engage in science and STEM experiences during the school day. This is an action that was carried forward from the previous LCAP based upon positive student outcomes at our Title 1 schools with the highest number of low income students based upon teacher feedback in grade level meetings.

Goal 2 Action #17 YMCA Play focuses on student engagement during PE, but is focused on providing a way for teachers to collaborate for an hour a week , specifically on their WiN intervention cycles. Teacher collaboration is a powerful way to focus on student need. With the learning gaps that exist between the students as a whole, it is noted that there is a large gap between ELs and the all (38%) and low income (Title 1 sites) and foster youth (75 point gap in 18-19) The data is not consistent , but the need is there. This time will be scheduled for teachers to meet to discuss their WIN cycles within which the majority of the students regardless of school site belong to one or more of the unduplicated student group. When teachers have clarity of current performance of the students across a grade level team can plan a focused area of reteach based upon formative data, with weekly check-in on student progress. Teacher collaboration is an accepted practice in the district, and highly effective for planning and collaborating on instructional practice. This additional time would be used primarily for the needs of low income , EL and foster youth . This will also be tied into needs uncovered through universal screenings, diagnostic testing and progress monitoring.

Parent engagement is a critical component in student outcomes. Goal 3 Action 2 which is entitled, Welcome to NSD, was created to ensure that all students have parents who have email addresses, and are able to access communication platforms such as Parent Square, District and School websites and understand the opportunities for them to engage with the district and at the school site. Data from community outreach personnel and school site Principals gave evidence that parents were without email addresses, and did not understand the communication systems of the district. Each school site addressed this need independently and parents at all sites provided feedback that they would prefer a systematic approach from the district in their stakeholder feedback. This need and feedback was provided by parents of low income students and English Learners. In order to create authentic relationships with parents, it is important to start at the beginning in building a strong foundational relationship. While this action is included due to the needs uncovered among low income and EL families, it will be offered LEA-wide as we expect it will help all families. However because this actions meet the needs most associated with our low income and English Learner families, we expect it to help them the most. This was proven to be true during the 2021-22 school year when the request for support was ongoing at our high needs schools.

Goal 3, Action 3, TK-2 Parent workshops are planned based upon data obtained from educational partner meetings from parents of English Learners district-wide and low income school sites. Parents indicated that they do not know how to support their children in developing basic skills in reading and math and that they would like workshops to help them in understanding how to help at home. In order to enhance parent involvement and engagement in their child's education, parents must be heard and their needs met. In her research published in her dissertation, *Increasing and Sustaining Parent Engagement in Two Low Socioeconomic Elementary Schools: Key Practices and Processes* (2019) , Nancy Than writes of the considerable research on parent engagement and positive achievement outcomes. She also writes that, "Schools can establish systemic practices and processes that will increase parent engagement in their child's education." These workshop opportunities will be held LEA wide but will be offered proportionately with based upon the number of students in these student groups on site. While some families may participate in sites other than the 5 for which we plan these literacy workshops, we anticipate that the parents who originally asked for the training will receive the most support and student reading outcomes on local assessments will increase as a result. As a result of the success of the initial set of workshops, during the 2022-23 school year, additional workshops will be provided that are uniquely site specific based on data and taught by the Learning Support Teachers.

Goal 3 Action 10 LCAP Advisory Council is a successful structure that continues based on the feedback we have received through the implementation of other ongoing opportunities for educational partner feedback and input such as the Superintendent's Chat or the Special Education Advisory Council. By officially engaging parent representatives of low income, English Learners, and foster youth in the ongoing progress of LCAP actions including funds spent, challenges and successes, we are providing an opportunity for leadership and advocacy, and an ongoing opportunity to give feedback and ideas. As a representative of their site, they will have direct communication of LCAP status, and the district will be able to gather ongoing feedback which will inform current needs and inform potential future actions. While this council is being formed to better communicate collectively with parents of unduplicated student groups it will have representatives from all district sites who will learn to analyze the data and determine needs. It is our hope that this direct opportunity will build parent knowledge and efficacy and result in enhanced communication and LCAP feedback focused on English Learners, low income students and our foster youth.

Goal 4 Action 4, technology support is a program designed to maximize student access to instructional technology as well as provide support for student who may struggle with use of technology due to limited language skills or lack of access to technology at home. This is an action carried forward from the previous LCAP and has been continued based on feedback from all stakeholders. Based on the data that has resulted in the Welcome to NSD workshops and Home Connect expansion, these staff members and their work to ensure that technology is available for use at school and at home will be continued. This staff will serve as support for both programs implemented this year. This program is offered district-wide., however their position was first put into place as a result of the needs of the low income and English Learner families who did not have wide experiences with technology used in school This is a maintenance action.

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

The estimated supplemental grant funds of \$ 5,165,800 for Newhall School District is based on a percentage of the base grant amount multiplied by the number of English learners, low-income and foster youth students estimated in the 2021-22 school year, with each student counted only once (unduplicated). The planned actions in the 2021-22 LCAP would increase/improve services by at least the percentage calculated as compared to the services provided for all students, resulting in the required proportional increase or improvement in services for UDP of 9.20%. Due to some carryover funding the total percentage that is planned for is 10.38 % The descriptions below explain how services for English learners, low-income students, and foster youth are being increased or improved by the required 10.38%.

The actions that will support English Learners specifically are the following:

Goal 1 Action 4 (English Learner Lead Teachers), Goal 2 Action 8 (Bilingual Support Program) and Goal 3 Action 4 all focus on the needs English Learners in the District. in ELA, pre-pandemic they were 3.6 below standard, but since the District overall was 44 points above standard, there is a huge disparity which has increased through school closures . In spring of 2021, there was a 38% gap in ELA between English Learners and all students on the ELA CAASPP. This ELA academic gap in English Learner student outcomes when compared to their peers exists to varying degrees regardless of school site. These three actions approach the solution Increased or Improved Services for Foster Youth, English Learners, and Low Income students 2022-2023 from three different, yet complimentary directions. The EL Lead teacher will focus on classroom practice and student data outcomes as they meet monthly to support teachers in identified areas. This year the focus will be on

instructional strategies during integrated ELD and a review of effective best practices during designated ELD with a particular focus in teaching students who are not demonstrating growth in English proficiency. Students in this category will engage in goal setting and targeted supports at the school site. The bilingual support program provides direct support to school sites and students as they provide primary language support in core subjects for newcomers and assist in monitoring student progress toward redesignation. The English Learner Focus workshops focus on the needs of the family. Parents actively engaged in workshops during the 2021-22 year and have asked for continued support/workshops in 2022-23 helping them to understand how to assist their children at home in reading and math and understanding the expectations of their grade level. The focus of this in year 2 of the LCAP will be a continued literacy alignment with the district's literacy initiative through the Latino Literacy Project. The California Roadmap supports this sort of approach within several of the principles; Assets Oriented and Needs Responsive Schools, Intellectual Quality of Instruction and Meaningful Access, and System Conditions that Support Effectiveness.

The Community Outreach site position, Goal 3 Action 6 provides bilingual support and outreach to families whose primary language is not English. This position supports families with ongoing communication and connectedness to school activities. This is an action that has been carried forward from Year 1 based upon educational partner feedback. Data has indicated that this staff member is seen as the primary person to reach out to at the school site This position will continue to be placed at each of the 10 school sites to engage parents in their child's education, assist with communication, including attendance outreach for EL families and assist with connection the family to community and school resources as needed.

The actions that will support Foster Youth specifically is the following:

-Goal 1 Action 7 McKinney Vento and Foster Youth lead counselor will support foster youth along with McKinney Vento families. During the 2021-22 school year, having one person to serve as a liaison and parent outreach facilitator has worked well. In this continued role, during the 2022-23 school year, the lead will support the students who are McKinney Vento or Foster Youth with resources and supplies as necessary. They will coordinate efforts with school site staff. With the first layer of support in place with site counselors, there is a need for ongoing data analysis on absentee rates and suspension rates for both student groups. Continuing to provide a focused response beyond current practice and coordinating efforts with site-based counselors and community outreach staff will ensure that student needs are addressed.

All other actions support all three student groups. They are as follows:

In Goal 1, Actions 1 and 2 are centered in the concept of arts integration. After assessing the needs, of our students who are part of the unduplicated student groups, we have seen the power of the arts in their education In surveying students after their arts experiences we have learned that for the majority of our low income and English Learner students their exposure to the arts is primarily provided at school, and 80% of them indicated in post surveys indicate that engaging in these opportunities is part of what they like about school (connectedness) Arts integration is a powerful tool in enhancing the learning of students who struggle. In our district, the majority of students who struggle are English Learners, foster youth and low-income. Our focus on arts and arts integration is a result of our goal to ensure that all students achieve at high levels and reach their full potential both academically and social emotionally. Providing access to these students who are present on all ten of our campuses allows for both direct student services and mentoring, and professional learning for our teachers who are present in these learning sessions.

Goal 1 Action 3 focuses on equity and access. We know from anecdotal feedback from teaching staff and some parents that access to public libraries is an issue for low income families who may also be English Learners or Foster Youth. By expanding hours of service in each school library the school site is providing resources during the entire school day. Access to technology and resources may be challenging for students who need to rely on public transportation and support of family to go to public libraries. Parents have reported that they cannot take their children due to work and they are not comfortable with them going on their own. By providing service at school , our students can have the resources they need in order to complete classwork and homework and participate in school programs such as Accelerated Reader.

Goals 1 Action 6, Positive Behavior Intervention and Support and Goal 1 Action 9, Counselors and Goal 1 Action 13 , the Universal Screener for social –emotional needs are all focused on a system of student support. The purpose of implementing a school-wide system of supporting and engaging students in making the right choices at school is to provide a more supportive learning environment. As a result of implementing this program prior to the pandemic, suspension rates declined significantly among unduplicated students. Our schools are still challenged with the year of school closures and a continued focus on these student groups needs currently requires that as a system we revitalize our Tier 1 of PBIS and for some to move to Tier 2. This action is in place to ensure that all unduplicated students regardless of school site are impacted by PBIS Tier 2 support. The NSD counseling program is aligned to reach at-risk students and provide assistance to overcome emotional and behavioral barriers. During the 2021-22 school year, a screener was used, and this provided specific information on which to plan. Having a tool such as a Universal Screener allows counselors to provide specific support and monitor student growth. Counseling is offered district-wide.

Previous assessment of the needs of our low income students, and English Learners, even foster youth at our Title 1 sites created the NSD Home Connect program

(Goal 1 Action 11) which was focused solely at our Title 1 school sites. Students were provided laptops and hot spots in order to provide access to site resources from home such as our supplementary programs Dreambox in math and Raz-Kids in reading. This program removed the barrier of at home access for students in unduplicated student groups on their campuses. This program was highly utilized at the 5 initial sites. The pandemic uncovered that this need exists for low income students some of which are also English Learners at all ten schools and was implemented In 2020-21 for all ten schools. It has ensured that all students without access to technology at home have the ability to do their work at home just as their peers with this technology access can through this expansion of access to laptops and hotspots with this expanded support.

Goal 1 Action 12 addresses attendance recognition and barrier removal through a district-wide approach to site attendance plans. After assessing the needs, conditions and circumstances of our low income, foster youth and English Learner students district-wide we learned that within those student groups they represent the majority of the 635 chronically absent students for the 2020-21 school year and were a large majority of absences in the 21-22 school year. In order to address this we plan to implement a district wide attendance protocol that is designed to follow the re-engagement process and focuses on removing the barriers to regular school attendance such as transportation and a lack of school connectedness. This action will support site outreach by the Community Outreach staff member , the Office Assistant II (Goal 1 Action #16) and site counselor and celebrate student attendance growth at each school site.

Care Solace (Goal 1 Action # 15) is a community based facilitation of services for families. Barriers exist for our students who are English Learners, low income, foster youth or homeless. When they are in need of counseling or mental health services, they have shared that they are unable to find help. Care Solace works to find a caregiver that meets the needs of the individual and ensures that language spoken, transportation, and a lack of insurance are not barriers to help. During the 2022-23 school year , the use of this care portal will be analyzed to determine use and outcomes of the program.

After examining the academic needs of low income students, English Learners and foster youth, there are gaps between their outcomes and those of their peers. Analyzing those outcomes does not allow the specificity necessary to build interventions. Goal 2 Actions 1 and 2, the data/testing system DnA and the universal screener support the teachers' ability to provide targeted support specific to the individual both at the grade level standard level through DnA and uncover more global information through the universal screener which connects the DnA, Fastbridge. Ongoing formative data allows fluidity in the intervention programs at the school site as teachers focus on the identified academic gaps. Teacher teams also use this data to engage in inquiry on their instructional practice which enhance student outcomes through first instruction. This connects to the YMCA Play program (Goal 2 Action 17 which will allow one hour per week per grade level team to meet and collaborate on Tier 2 interventions based on current assessment data.. As a result of this collaboration opportunity , student needs will be met with focused targeted instructional goals and lessons that will be monitored weekly during weekly collaboration time.

Goal 2 Action 3 addresses the school site intervention and enrichment plans and is aligned with the previous actions. Once identified needs are uncovered, supportive instruction is provided. These funds allow each site to customize their intervention plans based upon the specific identified needs of their students as identified through the screener and the data analysis. This is an action that is carried forward from other LCAPS as over time the data has shown that for the targeted student groups, their academic needs have been served well by this action and academic gaps closing in local assessments. The purpose of these plans is to provide additional support staff, resources and training for staff and are funded with allocation amounts based on unduplicated student counts.

Goal 2 Action 4, the District Support Team (DST) is a supportive structure the District has put into place to support high needs sites who either have declining student outcomes or low levels of achievement that are remaining stable in both academic and social-emotional indicators. The DST, which is comprised of a set of District level administrators brings a diverse perspective to the challenges at the school site and allows for quick action steps to be taken on site needs. The DST meets with site leadership and supports the school site leadership in engaging in sort action oriented inquiry cycles. Previously, the Center for Educational Leadership helped the District in launching this work. The three identified sites are the highest need sites with the most unduplicated students in the district located at those three sites. This DST work has resulted in decreases in absenteeism, suspensions and student academic growth as a result of the this work. Similar to the District Support Team, the Instructional Leadership Team (Goal 2 Action 5) functions at all sites with a particular focus on their struggling students, where academic gaps exist (English Learner, Special Education, Foster Youth and low income) and the team engages with their fellow teachers in professional learning and inquiry on the instructional practices which improve student outcomes. They analyze student data on local assessments and will continue to use the outcomes of the universal screener this year to further support their targeted focus on these student groups. This process builds teacher collective efficacy.

Goal 2 Action 10 is increased Assistant Principal time. This time is allocated based on various formulas which has resulted in no Assistant Principals assigned to the Title 1 school sites due to the enrollment size of their schools. In previous years when they did have this staff member, positive student outcomes both academically and social-emotionally with reduction in suspensions and behavioral referrals was the result. All five sites with the district's highest number of unduplicated students have similar needs and providing Assistant Principal time would better support the the sites and the needs of the unduplicated students on the campus. The Assistant Principals would be able to provide ongoing support and accountability as they build relationships on the campus and engage in actions in a range of academic and

social-emotional needs specific to each campus. The focus of each position is designed to help each school site meet academic and engagement goals in their SPSA and in the LCAP.

Goal 2 Action 7 is focused on supporting instructional practice through a Teacher on Special Assignment (TOSA), in English Language Arts and English Language Development. The ELA/ELD TOSA will focus primarily at schools with the highest number of English Learners but the data has shown that regardless of school site, English Learners who are learning the English Language are performing academically at lower levels than those of their English only peers. The service will be offered at all school sites as a result. The ELA/ELD TOSA will coordinate with English Learner lead teachers and will work with classroom teachers who have students who are in the goal setting process as a result of not meeting growth targets in order to ensure that designated and integrated English Language Development practices are supporting student needs and resulting in student growth. The TOSA will engage in planning and modeling and demonstrations with students.

Goal 2 Action 12, the NGSS Assessment Analysis Team, is a team of teachers dedicated to analyzing the outcomes of students, on NGSS local assessments specifically disaggregated analysis of English Learners and low income students in order to refine and adjust NGSS units of instruction. Previous analysis provided data that vocabulary for example was an issue within the units for these student groups and so activities were enhanced to provide enhanced vocabulary instruction which resulted in higher levels of mastery. As a result of the success of this informal process, this action will be a formal review of student test data at all grade levels in the upcoming year. While all student data will be analyzed, we anticipate that based upon the previous process, student outcomes within the focused student groups will provide actionable data to enhance the instructional units and provide reteaching opportunities.

As mentioned in Goal 2 Action 12, there has been a gap in local assessments in the NGSS outcomes for low income, English Learner and foster youth students. The assessment team will help to analyze "in the moment" student outcomes for curriculum revision and refinements, along with reteaching , and the science techs (Goal 2 Action 13) is the second part of this enhanced instruction to enhance student learning in these student groups. This action is included to ensure that low income students have the opportunity to engage in science and STEM experiences during the school day.

Parent engagement is a critical component in student outcomes. Goal 3 Action 2 which is entitled, Welcome to NSD, was created to ensure that all students have parents who have email addresses, and are able to access communication platforms such as Parent Square, District and School websites, and understand the opportunities for engagement with the district and at all school sites. Data from community outreach personnel and school site Principals provided evidence that some parents were without email addresses, and did not understand the communication systems of the district. Each school site addressed this need independently and parents at all sites provided feedback that they would prefer a systematic approach from the district in their educational partner feedback. This need and the feedback was provided by parents of low income students and English Learners specifically. In order to create authentic relationships with parents, it is important to start at the beginning in building a strong foundational relationship.

Goal 3, Action 3, TK-2 Parent workshops are planned based upon data obtained from educational partner meetings from parents of English Learners district-wide and low income school sites. Parents indicated that they do not know how to support their children in developing basic skills in reading and math and that they would like workshops to help them in understanding how to help at home. In order to enhance parent involvement and engagement in their child's education, parents must be heard and their needs met. During the 2021-22 school year these workshops were only held at the Title 1 school sites. In 2022-23 they will focus on those sites but there will also be workshop opportunities held LEA wide and taught by district staff. While some families may participate in sites other than the 5 for which we plan these literacy workshops, we anticipate that the parents who originally asked for the training will receive the most support and student reading outcomes on local assessments will increase as a result.

Goal 3 Action 10 LCAP Advisory Council is being continued based on the feedback we have received through its implementation in the 2021-22 school year. Using this group of parents has provided ongoing feedback and input similar to what is available in the Superintendent's Chat or the Special Education Advisory Council. By officially engaging parent representative of low income, English Learners, and foster youth in the ongoing progress of LCAP action review, including funds spent, challenges and successes, we will be providing an opportunity for leadership and an ongoing system of advocacy. As a representative of their site, they will have direct communication of LCAP status, and the district will be able to gather ongoing feedback which will inform current needs and potential future actions. While this council is being formed to better communicate collectively with parents of focus groups it will have representatives from all district sites. It is our hope that this direct opportunity will build parent knowledge and efficacy and result in enhanced communication and enhanced LCAP feedback.

Goal 4 Action 4, technology support is a program designed to maximize student access to instructional technology as well as provide support for students who may struggle with use of technology due to limited language skills or lack of access to technology at home. This is an action carried forward from the previous LCAP and has been continued in year 2 of this LCAP based on feedback from all educational partners. Based on the data that has resulted in the Welcome to NSD workshops

and Home Connect expansion, these staff members are needed to make sure that technology is available for use at school and at home without interruption.. This staff will serve as support for both programs implemented this year. This program is offered district-wide., however their position was first put into place as a result of the needs of the low income and English Learner families who did not have wide experiences with technology used in school This is a maintenance action.

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

N/A

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

Action Tables

2022-2023 Total Planned Expenditures Table

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$32,209,627.00	\$6,082,908.00	\$0.00	\$2,920,994.00	\$41,213,529.00	\$37,851,784.00	\$3,361,745.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Art Residency	Low Income, Foster Youth, English learner (EL)	\$133,992.00	\$0.00	\$0.00	\$0.00	\$133,992.00
1	2	Art Teacher	English learner (EL), Foster Youth, Low Income	\$109,653.00	\$0.00	\$0.00	\$0.00	\$109,653.00
1	3	Additional Library Media Technician hours	English learner (EL), Foster Youth, Low Income	\$77,552.00		\$0.00	\$0.00	\$77,552.00
1	4	English Learner Site Lead	English learner (EL)	\$7,956.00	\$0.00	\$0.00	\$0.00	\$7,956.00
1	5	Summer ELPAC Initial Assessment Team	English learner (EL)	\$11,073.00		\$0.00	\$0.00	\$11,073.00
1	6	Positive Behavioral Intervention Supports (PBIS)	English learner (EL), Foster Youth, Low Income	\$91,183.00	\$0.00	\$0.00	\$0.00	\$91,183.00
1	7	Lead Counselor-McKinney Vento/Foster Youth	Foster Youth, Low Income	\$0.00	\$0.00	\$0.00	\$862.00	\$862.00
1	8	Lead School Psychologist-Mental Health and Inclusion-discontinued in 2022-23		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	9	Counselors	English learner (EL), Low Income, Foster Youth	\$638,334.00	\$153,079.00	\$0.00	\$0.00	\$791,413.00
1	10	Social Worker-action repurposed in 2022-23 (Action 17)		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

1	11	NSD Home Connect	English learner (EL), Foster Youth, Low Income	\$103,469.00	\$0.00	\$0.00	\$0.00	\$103,469.00
1	12	Attendance Recognition and Response	English learner (EL), Foster Youth, Low Income	\$3,233.00	\$0.00	\$0.00	\$0.00	\$3,233.00
1	13	Social Emotional Screener	English learner (EL), Foster Youth, Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	14	Teacher Leadership - Inclusive Collaborative	Student with Disabilities (SWD)	\$0.00	\$7,382.00	\$0.00	\$0.00	\$7,382.00
1	15	CareSolace	English learner (EL), Foster Youth, Low Income		\$21,350.00			\$21,350.00
1	16	Office Assistant Extra Time	Low Income, Foster Youth, English learner (EL)	\$159,728.00				\$159,728.00
1	17	Psychologist Time	Low Income, Foster Youth, English learner (EL)	\$70,523.00				\$70,523.00
2	1	Data Analysis	Low Income, Foster Youth, English learner (EL)	\$58,201.00	\$0.00	\$0.00	\$0.00	\$58,201.00
2	2	Universal Screening and Progress Monitoring	English learner (EL), Foster Youth, Low Income	\$0.00	\$0.00	\$0.00	\$54,302.00	\$54,302.00
2	3	Site Intervention (RTI) Plans	English learner (EL), Foster Youth, Low Income	\$2,166,700.00	\$0.00	\$0.00	\$0.00	\$2,166,700.00
2	4	District Support Team	Low Income, Foster Youth, English learner (EL)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	5	Instructional Leadership Team	English learner (EL), Foster Youth, Low Income	\$23,206.00	\$0.00	\$0.00	\$3,076.00	\$26,282.00
2	6	Instructional Framework-MILE	All	\$17,100.00		\$0.00	\$0.00	\$17,100.00

2	7	ELA/ELD Instructional Coach	Low Income, Foster Youth, English learner (EL)	\$137,736.00	\$0.00	\$0.00	\$0.00	\$137,736.00
2	8	Bilingual Support Program	English learner (EL)	\$139,237.00	\$0.00	\$0.00	\$0.00	\$139,237.00
2	9	EL Goal Setting	English learner (EL)	\$0.00	\$0.00	\$0.00	\$4,306.00	\$4,306.00
2	10	Additional Assistant Principal Time	Foster Youth, English learner (EL), Low Income	\$462,379.00	\$0.00	\$0.00	\$0.00	\$462,379.00
2	11	Science Instructional Coach-Professional Learning - discontinued in 2022-23		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	12	NGSS Assessment Analysis Team	English learner (EL), Foster Youth, Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	13	Professional Development-New Teachers and New to Grade Level	All	\$3,691.00		\$0.00	\$0.00	\$3,691.00
2	14	Professional Development-Guest Teachers and Intervention	All	\$3,076.00		\$0.00	\$0.00	\$3,076.00
2	15	Teacher Collaboratives	All	\$17,224.00		\$0.00	\$0.00	\$17,224.00
2	16	Science Lab Technicians	English learner (EL), Low Income, Foster Youth	\$245,277.00	\$0.00	\$0.00	\$0.00	\$245,277.00
2	17	Teacher Collaboration Time-YMCA Play	English learner (EL), Foster Youth, Low Income	\$201,945.00				\$201,945.00
2	18	Dual Language Program Consultant					\$39,600.00	\$39,600.00
3	1	Family Engagement Nights	All	\$4,307.00	\$500.00	\$0.00	\$0.00	\$4,807.00
3	2	Welcome to NSD	Foster Youth, Low Income, English learner (EL)	\$539.00	\$0.00	\$0.00	\$0.00	\$539.00
3	3	Parent Workshops TK-2	Low Income, English learner (EL), Foster Youth	\$40,507.00	\$0.00	\$0.00	\$0.00	\$40,507.00
3	4	English Learner Focus	English learner (EL)	\$0.00	\$0.00	\$0.00	\$11,772.00	\$11,772.00

		Parent Workshops						
3	5	District Community Outreach- not in 2022-23 (removed 2022-23, addressed need through current staffing)		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	6	School Community Outreach	English learner (EL)	\$389,145.00	\$0.00	\$0.00	\$0.00	\$389,145.00
3	7	Parent Communication	All	\$0.00	\$0.00	\$0.00	\$29,600.00	\$29,600.00
3	8	Attendance	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	9	Special Education Advisory Council	All	\$0.00	\$1,846.00	\$0.00	\$0.00	\$1,846.00
3	10	LCAP Advisory Council	English learner (EL), Foster Youth, Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	1	Highly Qualified Teachers	All	\$24,031,904.00	\$5,508,751.00	\$0.00	\$2,777,476.00	\$32,318,131.00
4	2	Core Instruction	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	3	Core Materials	All	\$0.00	\$140,000.00	\$0.00	\$0.00	\$140,000.00
4	4	Technology Support	Foster Youth, English learner (EL), Low Income	\$607,589.00	\$0.00	\$0.00	\$0.00	\$607,589.00
4	5	District Website	All	\$20,367.00		\$0.00	\$0.00	\$20,367.00
4	6	Supplemental Materials	All	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00
4	7	Facilities	All	\$2,232,801.00	\$0.00	\$0.00	\$0.00	\$2,232,801.00

2022-2023 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover Percentage (Percentage from prior year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4.Total Planned Contributing Expenditures (LCFF Funds)	5.Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$56,158,099.00	\$5,165,800.00	9.20%	1.18%	10.38%	\$5,868,084.00	0.00%	10.45%	Total:	\$5,868,084.00
								LEA-wide Total:	\$4,798,844.00
								Limited Total:	\$536,338.00
								Schoolwide Total:	

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions(LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Art Residency	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$133,992.00	0.00%
1	2	Art Teacher	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$109,653.00	0.00%
1	3	Additional Library Media Technician hours	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$77,552.00	0.00%
1	4	English Learner Site Lead	Yes	Limited	English learner (EL)	All Schools	\$7,956.00	0.00%
1	6	Positive Behavioral Intervention Supports (PBIS)	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$91,183.00	0.00%
1	7	Lead Counselor-McKinney Vento/Foster Youth	Yes	Limited	Foster Youth, Low Income	All Schools	\$0.00	0.00%

1	9	Counselors	Yes	LEA-wide	English learner (EL), Low Income, Foster Youth	All Schools	\$638,334.00	0.00%
1	11	NSD Home Connect	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$103,469.00	0.00%
1	12	Attendance Recognition and Response	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$3,233.00	0.00%
1	13	Social Emotional Screener	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$0.00	0.00%
1	15	CareSolace	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools		
1	16	Office Assistant Extra Time	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$159,728.00	
1	17	Psychologist Time	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	Specific Schools,McGrath and Newhall	\$70,523.00	
2	1	Data Analysis	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$58,201.00	0.00%
2	2	Universal Screening and Progress Monitoring	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$0.00	0.00%
2	3	Site Intervention (RTI) Plans	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$2,166,700.00	0.00%
2	4	District Support Team	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	Specific Schools,McGrath, Newhall, Wiley Canyon	\$0.00	0.00%
2	5	Instructional Leadership Team	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$23,206.00	0.00%
2	7	ELA/ELD Instructional Coach	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$137,736.00	0.00%
2	8	Bilingual Support Program	Yes	Limited	English learner (EL)	All Schools	\$139,237.00	0.00%
2	10	Additional Assistant Principal Time	Yes	Schoolwide	Foster Youth, English learner (EL), Low Income	Specific Schools,Wiley Canyon, Old Orchard, Newhall, McGrath, Peachland	\$462,379.00	0.00%
2	12	NGSS Assessment Analysis Team	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$0.00	0.00%
2	16	Science Lab Technicians	Yes	LEA-wide	English learner (EL), Low Income, Foster Youth	All Schools	\$245,277.00	0.00%

2	17	Teacher Collaboration Time-YMCA Play	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$201,945.00	
3	2	Welcome to NSD	Yes	LEA-wide	Foster Youth, Low Income, English learner (EL)	All Schools	\$539.00	0.00%
3	3	Parent Workshops TK-2	Yes	LEA-wide	Low Income, English learner (EL), Foster Youth	All Schools	\$40,507.00	0.00%
3	4	English Learner Focus Parent Workshops	Yes	Limited	English learner (EL)	All Schools	\$0.00	0.00%
3	6	School Community Outreach	Yes	Limited	English learner (EL)	All Schools	\$389,145.00	0.00%
3	10	LCAP Advisory Council	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$0.00	0.00%
4	4	Technology Support	Yes	LEA-wide	Foster Youth, English learner (EL), Low Income	All Schools	\$607,589.00	0.00%

2021-2022 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$35,540,613.00	\$36,615,248.00

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Art Residency	Yes	\$20,436.00	\$70,096.00
1	2	Art Teacher	Yes	\$129,537.00	\$128,811.00
1	3	Additional Library Media Technician hours	Yes	\$78,320.00	\$72,816.00
1	4	English Learner Site Lead	Yes	\$7,900.00	\$2,201.00
1	5	Summer ELPAC Initial Assessment Team	No	\$11,095.00	\$6,044.00
1	6	Positive Behavioral Intervention Supports (PBIS)	Yes	\$54,278.00	\$79,305.00
1	7	Lead Counselor-McKinney Vento/Foster Youth	Yes	\$91,690.00	\$92,397.00
1	8	Lead School Psychologist-Mental Health and Inclusion	No	\$21,875.00	\$21,744.00
1	9	Counselors	Yes	\$874,574.00	\$637,219.00
1	10	Social Worker	Yes	\$78,090.00	\$0.00
1	11	NSD Home Connect	Yes	\$52,003.00	\$0.00
1	12	Attendance Recognition and Response	Yes	\$3,250.00	\$3,250.00
1	13	Social Emotional Screener	Yes	\$41,819.00	\$0.00
1	14	Teacher Leadership - Inclusive Collaborative	No	\$7,292.00	\$0.00
2	1	Data Analysis	Yes	\$50,038.00	\$58,504.00
2	2	Universal Screening and Progress Monitoring	Yes	\$46,186.00	\$54,302.00
2	3	Site Intervention (RTI) Plans	Yes	\$1,625,100.00	\$1,412,209.00

2	4	District Support Team	Yes	\$10,834.00	\$0.00
2	5	Instructional Leadership Team	Yes	\$27,085.00	\$29,244.00
2	6	Instructional Framework-MILE	No	\$5,400.00	\$7,670.00
2	7	ELA/ELD Instructional Coach	Yes	\$130,853.00	\$130,120.00
2	8	Bilingual Support Program	Yes	\$150,359.00	\$161,600.00
2	9	EL Goal Setting	No	\$4,254.00	\$4,229.00
2	10	Additional Assistant Principal Time	Yes	\$357,306.00	\$331,553.00
2	11	Science Instructional Coach-Professional Learning	Yes	\$130,853.00	\$0.00
2	12	NGSS Assessment Analysis Team	Yes	\$16,458.00	\$0.00
2	13	Professional Development-New Teachers and New to Grade Level	No	\$3,038.00	\$2,114.00
2	14	Professional Development-Guest Teachers and Intervention	No	\$3,038.00	\$2,114.00
2	15	Teacher Collaboratives	No	\$17,014.00	\$0.00
2	16	Science Lab Technicians	Yes	\$255,470.00	\$215,278.00
3	1	Family Engagement Nights	No	\$9,754.00	\$500.00
3	2	Welcome to NSD	Yes	\$1,083.00	\$171.00
3	3	Parent Workshops TK-2	Yes	\$39,004.00	\$37,919.00
3	4	English Learner Focus Parent Workshops	Yes	\$12,500.00	\$11,772.00
3	5	District Community Outreach	No	\$36,652.00	\$0.00
3	6	School Community Outreach	Yes	\$496,365.00	\$334,932.00
3	7	Parent Communication	No	\$29,600.00	\$29,600.00
3	8	Attendance	No	\$0.00	\$0.00
3	9	Special Education Advisory Council	No	\$1,823.00	\$0.00
3	10	LCAP Advisory Council	Yes	\$1,975.00	\$655.00
4	1	Highly Qualified Teachers	No	\$27,435,860.00	\$29,285,253.00
4	2	Core Instruction	No	\$0.00	\$0.00
4	3	Core Materials	No	\$130,076.00	\$95,539.00

4	4	Technology Support	Yes	\$597,120.00	\$571,774.00
4	5	District Website	No	\$19,903.00	\$20,367.00
4	6	Supplemental Materials	No	\$192,187.00	\$221,846.00
4	7	Facilities	No	\$2,231,266.00	\$2,482,100.00

2021-2022 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$4,747,482.00	\$5,011,650.00	\$4,133,456.00	\$878,194.00	0.00%	0.00%	0.00% - No Difference

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions(Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services(Input Percentage)
1	1	Art Residency	Yes	\$20,436.00	\$70,096.00	0.00%	0.00%
1	2	Art Teacher	Yes	\$129,537.00	\$128,811.00	0.00%	0.00%
1	3	Additional Library Media Technician hours	Yes	\$78,320.00	\$72,816.00	0.00%	0.00%
1	4	English Learner Site Lead	Yes	\$7,900.00	\$2,201.00	0.00%	0.00%
1	6	Positive Behavioral Intervention Supports (PBIS)	Yes	\$54,278.00	\$79,305.00	0.00%	0.00%
1	7	Lead Counselor-McKinney Vento/Foster Youth	Yes	\$0.00	\$0.00	0.00%	0.00%
1	9	Counselors	Yes	\$734,204.00	\$496,038.00	0.00%	0.00%
1	10	Social Worker	Yes	\$0.00	\$0.00	0.00%	0.00%
1	11	NSD Home Connect	Yes	\$52,003.00	\$0.00	0.00%	0.00%
1	12	Attendance Recognition and Response	Yes	\$3,250.00	\$3,250.00	0.00%	0.00%
1	13	Social Emotional Screener	Yes	\$41,819.00	\$0.00	0.00%	0.00%
2	1	Data Analysis	Yes	\$50,038.00	\$58,504.00	0.00%	0.00%
2	2	Universal Screening and Progress Monitoring	Yes	\$0.00	\$0.00	0.00%	0.00%

2	3	Site Intervention (RTI) Plans	Yes	\$1,625,100.00	\$1,412,209.00	0.00%	0.00%
2	4	District Support Team	Yes	\$10,834.00	\$0.00	0.00%	0.00%
2	5	Instructional Leadership Team	Yes	\$27,085.00	\$26,224.00	0.00%	0.00%
2	7	ELA/ELD Instructional Coach	Yes	\$130,853.00	\$130,120.00	0.00%	0.00%
2	8	Bilingual Support Program	Yes	\$150,359.00	\$161,600.00	0.00%	0.00%
2	10	Additional Assistant Principal Time	Yes	\$357,306.00	\$331,553.00	0.00%	0.00%
2	11	Science Instructional Coach-Professional Learning	Yes	\$130,853.00	\$0.00	0.00%	0.00%
2	12	NGSS Assessment Analysis Team	Yes	\$16,458.00	\$0.00	0.00%	0.00%
2	16	Science Lab Technicians	Yes	\$255,470.00	\$215,278.00	0.00%	0.00%
3	2	Welcome to NSD	Yes	\$1,083.00	\$171.00	0.00%	0.00%
3	3	Parent Workshops TK-2	Yes	\$39,004.00	\$37,919.00	0.00%	0.00%
3	4	English Learner Focus Parent Workshops	Yes	\$0.00	\$0.00	0.00%	0.00%
3	6	School Community Outreach	Yes	\$496,365.00	\$334,932.00	0.00%	0.00%
3	10	LCAP Advisory Council	Yes	\$1,975.00	\$655.00	0.00%	0.00%
4	4	Technology Support	Yes	\$597,120.00	\$571,774.00	0.00%	0.00%

2021-2022 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover Percentage (Percentage from prior year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services(%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover Percentage (12 divided by 9)
\$52,055,724.00	\$4,747,482.00	0.00%	9.12%	\$4,133,456.00	0.00%	7.94%	\$614,257.54	1.18%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs

may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000.

Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

- This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- 13. LCFF Carryover — Percentage (12 divided by 9)
- This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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