

# LCFF Budget Overview for Parents

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

CDS Code: 19-64832-0000000

School Year: 2023-24

LEA contact information:

Kate Peattie

Assistant Superintendent, Instruction

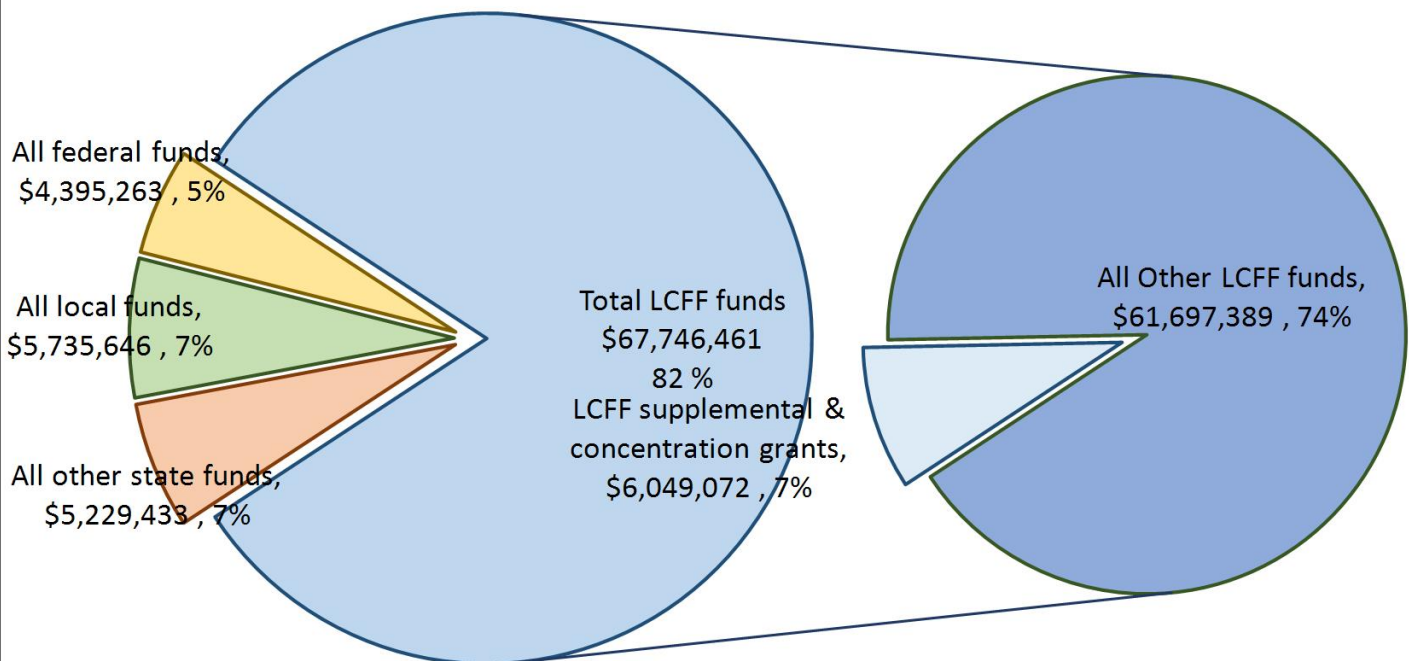
kpeattie@newhallsd.com

6612914000

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 2023-24 School Year

### Projected Revenue by Fund Source

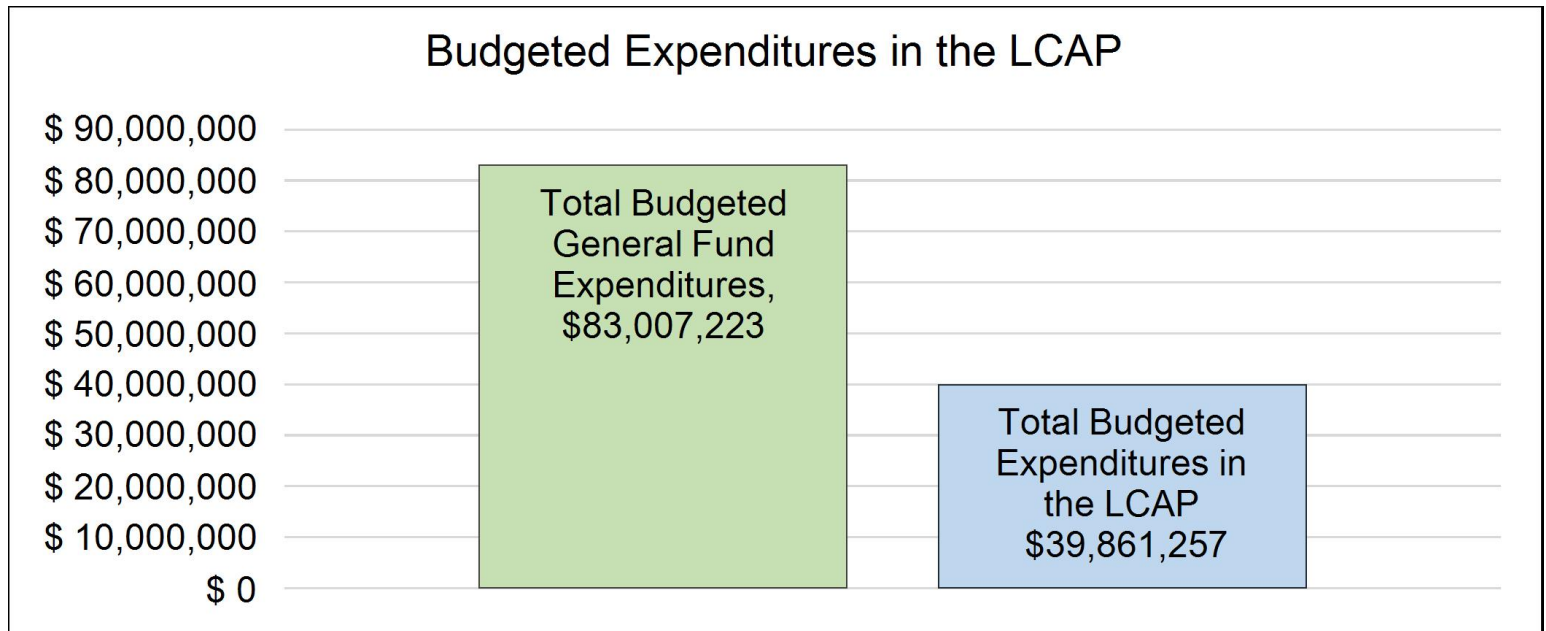


This chart shows the total general purpose revenue Newhall Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Newhall Elementary School District is \$83,106,803, of which \$67,746,461 is Local Control Funding Formula (LCFF), \$5,229,433 is other state funds, \$5,735,646 is local funds, and \$4,395,263 is federal funds. Of the \$67,746,461 in LCFF Funds, \$6,049,072 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 Elementary School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Newhall Elementary School District plans to spend \$83,007,223 for the 2023-24 school year. Of that amount, \$39,861,257 is tied to actions/services in the LCAP and \$43,145,966 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 include the following: all District level functional department salaries, benefits, materials and contracts; some school site level positions such as support personnel, office staff, and administrative salaries and benefits; facilities, maintenance and operations, custodial staffing, materials and services; utilities, contracted repairs and leases; contracts for technology services and software support systems that support the District operations including but not limited to the financial system, the student information system, and library system.

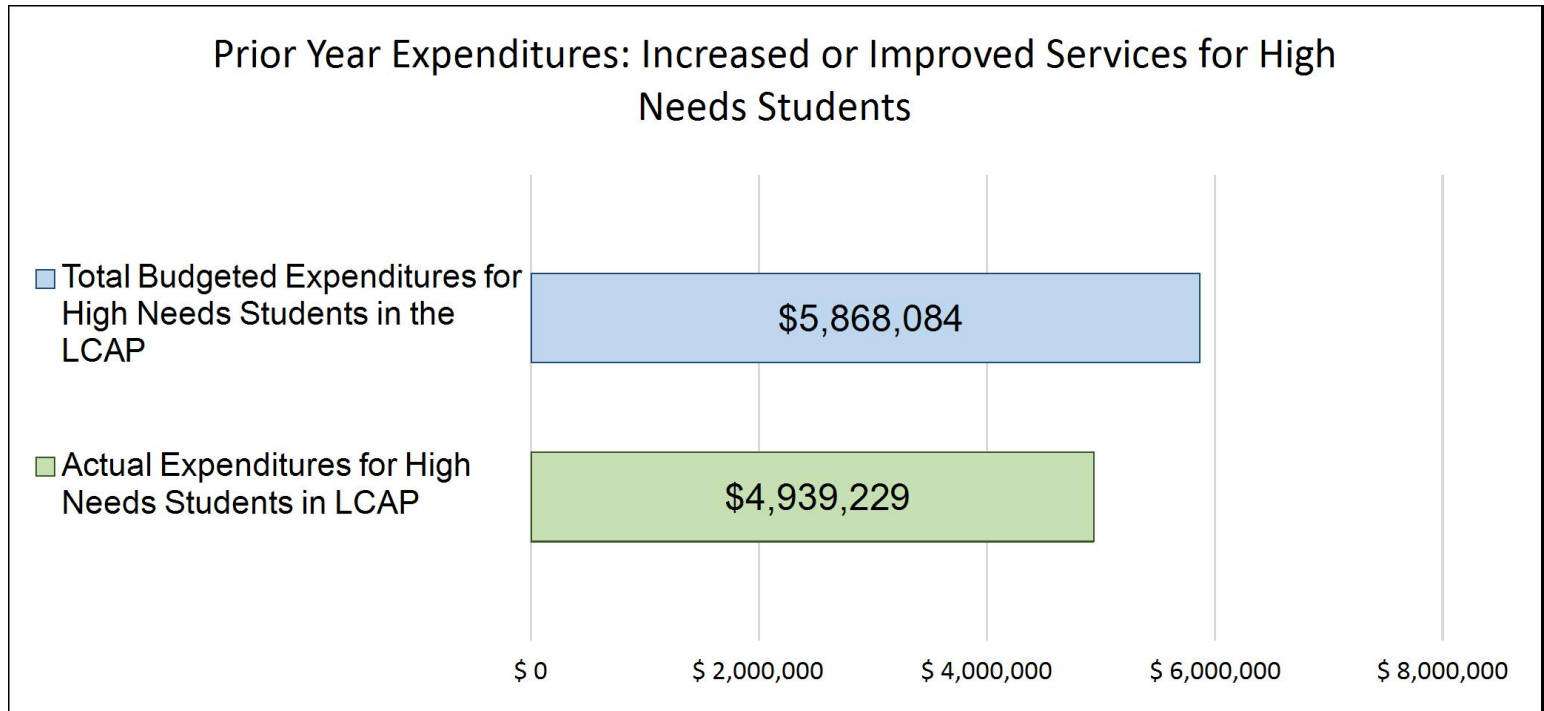
## Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Newhall Elementary School District is projecting it will receive \$6,049,072 based on the enrollment of foster youth, English learner, and low-income students. Newhall Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Newhall Elementary School District plans to spend \$7,441,100 towards meeting this requirement, as described in the LCAP.



## LCFF Budget Overview for Parents

### Update on Increased or Improved Services for High Needs Students in 2022-23



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

The text description of the above chart is as follows: In 2022-23, Newhall Elementary School District's LCAP budgeted \$5,868,084 for planned actions to increase or improve services for high needs students. Newhall Elementary School District actually spent \$4,939,229 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-928,855 had the following impact on Newhall Elementary School District's ability to increase or improve services for high needs students:

The differences in budgeted and actual expenditures did not make a significant impact on the services provided to students. Other staff members took on essential duties of actions when hiring staff was challenging. Lack of staffing did impact the amount of money spent, but the District found alternative ways to implement most actions through existing staffing. Additionally, in some instances, alternative funding was used instead of supplemental funds due to the availability of one time funding sources.

# 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 Elementary School District	Kate Peattie Assistant Superintendent, Instruction	kpeattie@newhallsd.com 6612914000

## Plan Summary [2023-24]

### 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 serves a portion of the City of Santa Clarita and the unincorporated communities of Stevenson Ranch and Westridge. Newhall's ten schools enroll just under 6000 students in grades TK through sixth. The district serves a diverse population and is home to 40 languages among its students. Five hundred and ninety-five of our students attend our campuses through inter-district transfers into Newhall School District. Though we are currently undergoing declining enrollment, we expect that we will increase enrollment in the future with the planned construction of three new schools as part of the Fivepoint housing 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 2023. 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 the Innovate Public Schools Award 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 of 2019. All 10 of our schools earned the 2022 Silver Medal for Positive Behavior and Supports. Newhall is proud of the success of its students as it continues to outperform neighboring districts', Los Angeles County, and State test scores. District and school data is located on the California Dashboard (<https://www.caschooldashboard.org>). Our teachers, administrators, and staff believe that through effective and consistent effort, all of our students will achieve at high levels. We strongly believe that our work is embodied in our vision statement: "Empowering Every Child, Every Day".

As a district, we believe in a well-rounded curriculum. We include cohesive programming in music and visual arts as part of our core curriculum. Each school has a dedicated science lab. Two voter approved bond measure have yielded, over the years, new schools, modernized facilities, augmented technology, and funded the renovation of a performing arts theater for all schools to use. 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 one of our school sites taught by COC staff. In addition, we have

partnerships with the LA County Arts Ed Collective, CalArts, the City of Santa Clarita, the Santa Clarita Education Foundation. We also are proud of our collaboration with William S. Hart High School District to ensure a smooth transition as our students move on to junior high school. There is no doubt that our community supports the Newhall School District.

During the 22-23 school year, teachers continued their focus on the most essential standards to be learned in English Language Arts and Math, while also integrating social studies, science, digital citizenship, visual arts, music, and physical education. We have continued our partnership with the YMCA physical education program which provides an hour a week with YMCA program coaches as part of students' PE instruction, while also providing teachers with additional planning and collaboration time. During the PE lesson conducted by YMCA, teacher teams meet to analyze data and plan grade level intervention or enrichment. We continue to offer our theater residency for 2nd grade students and Hip-hop residency for 6th grade students.

Behind Newhall's culture of excellence, from the Governing Board to staff to parents, is a commitment to always put students first. This makes Newhall an exceptionally rewarding place for students, parents, community and staff.

As we reviewed input from our educational partners, we have seen that the actions that we have in place for the 22-23 LCAP year have been successful, overall. There are areas to continue improvement efforts including chronic absenteeism and support for students' social emotional and behavioral wellness. The 2023-24 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.

We are proud of the dedication of our staff and our partnerships with families and the community. Due to the hard work and focus on student needs, there are areas to celebrate.

Our 2021-22 California Dashboard results show that in English Language Arts, 66.2% of our students met or exceeded standards on the CAASPP, which was an increase of 3.86 percentage points from the previous year. Additionally, our English learners and Students with Disabilities increased their scores by 2.46 and 3.17 percentage points, respectively. As a district, we will build on this success in student outcomes in English language arts through staff development initiatives including Orton Gillingham training for Education Specialists, Resource teachers, credentialed intervention staff, and some primary teachers. Additionally, we have provided CORE Science of Reading training to over 200 certificated staff members.

On the 2021-22 Math CAASPP, 61.87% of students met or exceeded standards on the Math CAASPP, which was a 6.27 percentage point increase from the previous year. Scores for Students with Disabilities increased by 3.5 percentage points. In the 23-24 school year, we will build on this success by improving student outcomes in mathematics by strengthening core instruction, providing staff development in the mathematical practices, and using assessment data to inform opportunities for acceleration and enrichment.

The California Dashboard English Learner Progress Indicator showed that 62.4% of our English learners made progress towards English language proficiency. In order to support our English learners' language development, we have focused on improving both integrated and designated English language development instruction. Our English Learner Site Leads have met over the course of the year to analyze data



and research best practices in language instruction. Additionally, we have purchased and implemented several programs specifically for English learners to support language development, including Hello from Benchmark for Newcomer students, Imagine Language and Literacy, and Ellevation Math. For the upcoming year, we will continue to build on our English learner students' progress in language development through the continuation of the strategies and programs listed above as well as the implementation of Guided Language Acquisition Design (GLAD) training for teachers.

As we review the 22-23 school year, several areas stand out as successes:

- Three sites (Pico Canyon, Stevenson Ranch, and Oak Hills) were recognized for the California Distinguished School Award.
- All unduplicated student groups made gains on the 2021-22 CAASPP in both ELA and math as compared to the previous year.
- All ten of our schools received the Silver PBIS Implementation Award.
- We continued increasing the number of certificated staff completing professional development in the science of reading.
- Our district-wide intervention program was refined and strengthened during this 2nd year of implementation.
- We implemented Universal Transitional Kindergarten at four school hubs and provided professional development to those teachers focused on the Preschool Framework.
- We added fourth grade to our Dual Language Immersion Program and have collaborated with our feeder high school district to ensure that they are prepared to offer a Dual Language Program for our students when they matriculate in 2025-26.

We are proud of the hard work of our dedicated staff and parent partnerships, which have resulted in positive outcomes for our students. As we plan for the 23-24 school year, we will use the most current data to reflect on our successes and identify areas of need for improvement. We use this information, and the feedback from our educational partners, to inform the refinements to our 2023-2024 LCAP and build upon our students' successes.

## 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 students, teachers, and families, we continue to have areas of focus to address. In order to identify these needs, we analyzed CA Dashboard results, state and local assessments, and feedback from our educational partners. These data are used to drive our goals and actions in the 2023-24 LCAP.

Identified areas of need include:

- Inadequate academic outcomes for student groups in ELA. 2021-22 CA Dashboard data show performance levels for each group.
  - o All Students- High
  - o English learners- Low
  - o Homeless- Low
  - \* Students with Disability- Low
    - o Foster Youth- \*there were too few students to provide a performance level. However, this group scored 79.9 points below standard. Since the spring of 2020, we have trained all education specialists, resource teachers and certificated intervention staff in the use of Orton Gillingham strategies to support students with components of foundational reading (phonemic awareness, phonics, and fluency). In the 2023-24 school year, Orton Gillingham training will be provided to one primary teacher on each grade level team at all school sites. In addition, this



training will be given to all Special Education teachers who have not received the training before. The intent is to have one teacher on each team who can provide targeted support to the neediest students during grade-level intervention time.

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 foundational reading pillars (phonemic awareness, phonics, fluency, vocabulary, and comprehension). During the 2021-22 and 2022-23 school years, all primary teachers, administrators at the site and district level and many upper grade teachers were trained in CORE reading. The use of the universal screener and progress monitoring tools provide specific information on student strengths and weaknesses. Our grade level teams and intervention staff use this data to provide timely and targeted intervention.

Our ELA/ELD instructional coach provides ongoing workshops to our teachers, including the use of UDL, Daily 5, blended learning, writing, and integrated/designated ELD. She also provides support to individual teachers and teams through co-teaching, lesson development, and data analysis.

We have several supplemental online programs, which provide differentiated support in ELA including RAZ-Kids and Imagine Language and Literacy.

School Plans for Student Achievement (SPSAs) also contain additional actions supporting the focus around reading including additional training and parent workshops, beyond what is addressed in the 2023-24 LCAP.

- Inadequate academic outcomes for student groups in Mathematics. 2021-22 CA Dashboard data show performance levels for each group.

- o All Students- High

- o English learners- Low

- o Students with Disabilities- Low

- o Homeless- Low

- o Foster Youth- \*there were too few students to provide a performance level. However, this group scored 55.5 points below standard.

In mathematics, we will continue our work with professional development to support teachers in effective instruction. We have two supplemental online programs that support differentiation in math, including Dreambox and Ellevation Math, which is intended specifically for English learners. In addition, the use of the Universal screener and progress monitoring tools provides specific information on student strengths and weaknesses.

- Inadequate language proficiency growth for our English learners. 2021-22 CA Dashboard Data shows that 62.4% of our English learners maintained a score of Level 4 (the highest possible score) or progressed at least one level. However,

- o 13.7% of our English learners decreased by one level, and

- o 23.9% did not make progress as compared to the year before.

Once we receive our 2023 summative ELPAC data this summer, we will be able to identify students who have not made sufficient growth in language proficiency. Our teachers will use that data to create specific English language development goals with students and families.

- Chronic absenteeism continues to be an area of need for all student groups. 2021-22 CA Dashboard data show performance levels for each group.

- o All Students- High with 14.2% chronically absent

- o Foster Youth- Very High with 38.2% chronically absent

- o Students with Disabilities- Very High with 22.3% chronically absent

- o English learners- High with 16.9% chronically absent

o Socioeconomically Disadvantaged- High with 19.4% chronically absent

We will continue our work around decreasing the number of chronically absent students. The 2021-22 school year was the first in which we used Attention2Attendance and the amount of communication to parents of chronically absent students increased. We were also able to conduct more attendance conferences this year. We have created an attendance committee of district and site staff to create a “toolbox” of strategies to improve attendance.

We have 4 schools that have been identified for Additional Targeted Support and Intervention (ATSI) due to student groups having very high or high chronic absenteeism. Our committee will collaborate specifically with these schools to conduct a needs assessment and create an action plan for decreasing excessive absences. These plans may include:

- Home visits
- The involvement of support staff during site level SART conferences
- District SART meetings
- Strategies to improve school climate
- Developing community partnerships
- Monitoring data systems

This will continue to be an area of increased focus as we move into the 2023-24 school year.

- The CA Dashboard reports Suspension data by student group. Two groups were identified in the 2021-22 Dashboard. It should be noted that the two student groups identified have a very small number of students and so small changes can make the percentages vary greatly.

o African American- High [Of 109 students, 3.7% (or 4 students) were suspended at least one day]

o Foster Youth- Medium [Of 37 students, 2.7% (or 1 student) were suspended at least one day]

Our school sites continue to implement Positive Behavior Interventions and Supports (PBIS) to provide tiered support for student behavior.

There is a strong focus on collaborating with students, staff, and families. In the 2022-23 school year, we held several parent education nights, which gave families tools to use to support student behavior at home and at school. As a district, we strive to have our students in the classroom so that they do not miss important instruction and activities.

The goals and actions of our 2023-24 LCAP reflect each of these areas of need to meet the needs of each child who attends school in the Newhall School District. In addition to LCFF, we use additional resources to address these needs including one-time funding and federal funds.

## 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 professional development around research-based instructional practices
- provide high-quality, structured additional academic supports during intervention and enrichment time based on frequent and on-going assessment data
- explicitly teach and reinforce positive behavior expectations by students and staff through each site's PBIS plan
- provide social emotional 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 around academic, behavioral, social-emotional and technology supports through parent workshops at the district and site level
- focus on improving student engagement and 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, including teachers, principals, other school personnel, our classified union (NESP) and our teacher union (NTA). As a component of our Local Control and Accountability feedback process, which took place between January and March of 2023, we held two virtual feedback sessions for parents and community members on January 30th and 31st. This process entailed reviewing our four LCAP goals and the actions under each. After the whole group presentation, site administrators facilitated breakout room sessions in which participants had discussion and provided feedback on our current LCAP actions. They also brainstormed additional ideas they believed 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. This same process was used to collect feedback from other educational partners. Site administrators led this process with their staff at staff meetings between February 1st and March 3rd. District and site administrators provided feedback on February 3rd. In February, students 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. After receiving the feedback from over 620 educational partners, 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 16th, district and site administrators on March 3rd, and labor partners on March 24th. Consultation with the SELPA occurred on March 24th. Executive Cabinet members met with the PTA/PTO presidents and School Site Council Chairs on April 18th to share the final considerations and gather additional recommendations. The draft was presented to the PTA/PTO presidents and SCC chairs on May 16th, the District English Language Advisory Council on May 25th, and the LCAP Parent Advisory Council on May 31st prior to the public hearing on June 13, 2023. The Superintendent was present and each committee had opportunities to make comments or ask questions. Community members were notified of the LCAP posting through various communications including the district website, social media, and the local newspaper. The public were notified that they could review the actions and expenditures in the LCAP and provide written comments to the Superintendent. The Superintendent responded to educational partner comments in writing via our district website. The public hearing was held at a Board meeting on June 13, 2023. The Governing Board approved the LCAP plan and the budget on June 27, 2023.

A summary of the feedback provided by specific educational partners.

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

- Continue the current level of services in place (Assistant Principals, Counselors, Learning Support Teachers, Technology support)
- Continue to offer targeted intervention and enrichment opportunities across all sites
- Continue to support parents with workshops on attendance, behavioral needs, technology, and literacy
- Continue the YMCA play program and art residencies
- Continue consistent communication between schools and parents
- Continue to provide teachers with professional development

- Continue to provide mental health resources for families

Similar trends were recorded at the site level with teachers and other school personnel from each school. Big ideas that came out of the site level meetings included:

- Continue the current level of services in place (Counselors, Learning Support Teachers, Technology support)
- Hire full time assistant principals for each site
- Hire additional music and art teachers
- Continue District supported intervention program but provide teachers with additional planning time for intervention cycles
- Ensure full-time counselors remain in place at all school sites
- Hire additional support staff (certificated and classified)
- Continue the YMCA play program and art residencies
- Increase the amount of professional development for teachers
- Provide updated technology to classrooms

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

- Continue the current level of services in place (Counselors, Learning Support Teachers, Technology support, and office attendance support)
- Hire full time assistant principals for each site
- Provide updated technology to school sites
- Continue parent outreach position, family engagement nights, and district mass communication system
- Increase the amount of professional development for teachers and support staff
- Hire additional safety supervisors

Student council members who were surveyed had the following priorities:

- Continue YMCA play program and art residencies
- Continue support staff positions (counseling, science lab technicians)
- Hire additional safety supervisors and provide training
- Increase art and music programming
- Increase the amount of group projects and spirit days

The focus of all groups was the continuance of the actions in place and the addition of some specific programs and training support. Based on funding, the district continues to maximize resources in a manner that would allow successful actions to continue. The feedback received is both validating and informative and drives the actions that are present in the 2023-24 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 revised our current actions for the 2023-24 LCAP where necessary. There were some current actions that were adapted or reconsidered for a variety of reasons, including hiring challenges, changing student needs, or educational partner feedback.

All actions from the 22-23 LCAP remained in the 23-24 LCAP apart from Goal 2, Action 6: Instructional Framework- MILE Assessment. This action was a part of professional development work for our administrators that took place through a partnership with the Center for Educational Leadership. Our contract for that work concluded at the end of the 2022-2023 school year.

A new action that has been added to the 2023-24 LCAP is Goal 2, Action 19: Guided Language Acquisition Design Professional Development. This addition is based on strong recommendations from our teacher and principal educational partners.

# 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 educational partners 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 educational partners 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 2023–24
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	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%	The percentages for all key indicators are listed below: Participation in school activities- 95.3% Student excitement about learning- 91.4% Ongoing regular communication from my child's teacher- 89.1%		Outcomes in all indicators will be 95% or higher.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	my child's teacher: 90.6%				
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: 90% of the students reported yes all or most of the time to, "At my school teachers and other grownups care about you." 65% of the students reported yes all or most of the time to "I feel close to people at school." 83% of the students reported yes all or most of the time to "Do you feel you are a part of this school?" 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: 81 % of the students reported yes all or most of the time to, "At my school teachers and other grownups care about you." 62% of the students reported yes all or most of the time to "I feel close to people at school." 84% of the students reported yes all or most of the time to "Do you feel you are a part of this school?" 82% of the students reported yes all or most of the time to "I feel safe at school."</p>	<p>Student responses to the four focus questions are as follows: 80 % of the students reported yes all or most of the time to, "At my school teachers and other grownups care about you." 62% of the students reported yes all or most of the time to "I feel close to people at school." 75% of the students reported yes all or most of the time to "Do you feel you are a part of this school?" 78% 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	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 data is 3.3		Based on a 1-4 scale, the teacher response will be 3.75 or higher.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
procedures and routines that give staff a sense of order and predictability.					
Increased percentage of average daily attendance.	96.2% district-wide	94.8% ( Month 10)	95.4% (As of Month 10)		97.2 or higher
A percentage 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.	In 19-20 four targeted groups were: Foster Youth- 33.3%- Red English Learners- 6.3%- Orange Hispanic- 7%-Orange Socioeconomically Disadvantaged 8.6%- Orange	In the 20-21 school year 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%  21-22 ( May) Foster Youth- 10% English Learners- 15.5% Hispanic- 16.5% Socioeconomically Disadvantaged- 16%	As of May 2023, the 22-23 data is below: Foster Youth- 8.3% English Learners- 14.6%% Hispanic- 16.8% Socioeconomically Disadvantaged- 16.7%		Chronic absenteeism will be reduced and all student groups will be in the green or blue categories in the California Dashboard.
Reduce the suspension rate across the District overall and within significant student groups in the red, orange or yellow	In 2019-20 .6% of all students were suspended-green rating on the California dashboard. Two targeted groups:	In 20-21 the outcomes were as follows: Total suspensions: - 0.1% African American students -0% Homeless students: 1.1%	In 22 Dashboard data shows the outcomes were as follows (change from outcomes of 20-21): Total suspensions: 0.7%		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.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
category on the California Dashboard.	4.4% -African American students-red 0.9% -Homeless-yellow		African American students 3.7% Homeless students: 1.2%		
Maintain a zero expulsion rate.	0%	0%	0%		Maintain a zero expulsion rate.
The PBIS assessment rating system will be used to measure implementation of the program.	All schools are currently at the silver level of implementation.	All sites earned the silver level of implementation in the 21-22 school year.	All sites were able to apply for the silver level of implementation. Awards are not yet announced.		All school sites will maintain a silver or earn a gold rating based on the PBIS rating system.
Decrease the percentage of unduplicated students who are chronically absent	This is a year 2 action which was added for the 2022-23 school year.	This is the baseline for this metric. 2018-19 2021-22 MG 11.42% 24.27% MW 7.75% 9.50% NH 3.93% 19.77% 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%	As of May 2023: MG 21% MW 17% NH 14% OH 24% OO 16% PC 13% PL 19% SR 13% VV 16% WC 18%		To reduce the number of chronically absent unduplicated pupils to below pre-pandemic levels.
Teacher connectedness as measured by their response to the Site Effectiveness Survey:	The teacher response to the Site Effectiveness Survey was 3.53 on a 1-4 scale.				Based on a 1-4 scale, the teacher response will be 3.75 or higher.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
- builds and maintains a collaborative culture					

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Art Residency	In coordination with the district's Arts for All Plan, art residencies will be provided to students. The District's student survey data after prior residencies demonstrates that for our low income, English Learners and Foster Youth students, participation in the arts is an integral part of school connectedness. In the 2023-24 school year, we plan to continue our implementation of a storytelling/theater residency for all 10 schools in 2nd grade, connected to both theater and reading comprehension standards. The focus on storytelling and its relationship to reading comprehension was chosen based on unduplicated students' gap in district benchmark tests in reading which ranges 15-30 percentage points lower than the group of all 2nd grade students, depending on school site. We will also continue to implement dance instruction by providing Hip Hop dance at all 10 schools in 6th grade.	\$80,000.00	Yes
1.2	Art Teacher	We will continue to provide increased access to visual 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 continues to increase access to art instruction in grades 3-6 across the district for low socio-economic, Foster Youth, and English learner students whose access to this type of experience may be limited.	\$107,609.00	Yes
1.3	Additional Library Media Technician Hours	The purpose of this action is to continue the expansion of the hours of service in each school library and ensure that its assets (books, computers, periodicals, etc.) are available during the entire school day. The use of this additional time allows low income students, which	\$67,411.00	Yes

Action #	Title	Description	Total Funds	Contributing
		often include English Learners and foster youth, access to resources at school that are used for class assignments or homework. Access to technology and library materials may be limited for these student groups at home. Service hours have been expanded from five hours per day to six.		
1.4	English Learner Site Lead	<p>We will continue our work with our English learner lead teachers. One credentialed representative from each school site will participate in the district's EL committee and provide support to sites with the following:</p> <ul style="list-style-type: none"> <li>• Newcomer welcome and protocols</li> <li>• Understanding grade level EL standards</li> <li>• Supporting implementation of Integrated and Designated ELD</li> <li>• Understanding ELPAC data reports and using them for instructional purposes</li> <li>• Using language objectives and the standards to plan instruction</li> <li>• Progress monitoring of English learners in reading</li> <li>• Supporting understanding of the reclassification process</li> </ul> <p>A dedicated credentialed staff member from each school site will serve as a liaison between the district committee and the school to share information and support effective instruction for English learners on their campus. They will also serve on the sites' Instructional Leadership Team to ensure English learner needs are included in instructional plans to increase student achievement. During committee meetings, they will engage in data analysis and problem solving based upon their school's English learner student outcomes. They will also lead the work of implementing goal setting for English learners around expected growth in language proficiency.</p>	\$10,000.00	Yes
1.5	Summer Initial ELPAC Assessment Team	A district ELPAC team will assess incoming English learner Kindergarten and Transitional Kindergarten students prior to the start of the school year. The purpose of completing the assessments over	\$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
		the summer is to minimize the loss of instructional time to testing at the beginning of the year and to provide teachers with initial language proficiency for students so that integrated and designated ELD can begin as soon as school starts.		
<b>1.6</b>	Positive Behavioral Intervention Supports (PBIS)	In 2018, when schools began their first year of learning about this systemic approach, the district's California Dashboard data showed that we had several student groups with a high percentage of suspensions. Foster Youth was red, and English Learners, low socio-economic students, and students with disabilities were orange. By the following year, all four student groups were green. Though there have been improvements, we have continued to see behavioral challenges for students who were most impacted by the effects of the pandemic, particularly those in the low income, English learner and foster student groups. It is imperative to continue this work so that students continue to make positive behavioral choices at school. All ten schools have participated in Tier I PBIS training. School counselors became the leaders of the PBIS teams in the 2022-23 school year. This connection allowed teams to build upon PBIS structures to proactively support staff as students learn to make positive behavioral choices. Schools reviewed their student discipline data and used that to determine their PBIS program needs for the 2023-24 school year. Five schools found that the data indicated that they needed to continue the focus on Tier I to strengthen foundational PBIS structures. The other five schools determined that they are ready to build on their current program and begin Tier II training.	\$171,042.00	Yes
<b>1.7</b>	Lead Counselor-McKinney Vento/Foster Youth	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 collaborate with Los Angeles County Office of Education and related local government agencies to cultivate continuous improvement of established systems of support, and to keep abreast of new opportunities to support students and families. All district staff continue	\$750.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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, which provide students and their families with needed food, clothing, housing, and medical care resources, as well as access to benefits and job opportunities. 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 through case management that is facilitated by our team of administrators, teachers, counselors, community liaisons, and district liaison. Parent education presentations and family events to support health and wellness of these student groups are ongoing.		
<b>1.8</b>	Lead School Psychologist- Mental Health and Inclusion- discontinued in 2022-23	Discontinued for 2022-23	\$0.00	
<b>1.9</b>	Counselors	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 counselors' 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 continue to 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	\$1,400,000.00	Yes



Action #	Title	Description	Total Funds	Contributing
		for the same student groups and counselors support engagement practices with parents and students and support school site attendance actions.		
<b>1.10</b>	Social Worker-action repurposed in 2022-23 (Action 17)	Action repurposed for 2022-23.	\$0.00	No
<b>1.11</b>	NSD Home Connect	We have previously provided students with home access to technology by providing sites with Chromebooks. In the 2022-23 school year, we purchased additional Chromebooks to ensure that all low income, English learner, and foster students had access to technology at home. This program allows us to provide students with equitable access to resources that they need to complete homework and engage in supplementary, online programs in language arts and math. The NSD Home Connect checkout process allows students to be issued a site computer and a wireless hotspot at home for a week at a time and to renew its use as needed.	\$32,000.00	Yes
<b>1.12</b>	Attendance Recognition and Response	Attendance is a concern for many of our school sites, especially 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 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.	\$20,000.00	Yes
<b>1.13</b>	Social Emotional Screener	A social emotional learning (SEL) program is utilized across the district in which counselors and school psychologists are able to provide systemic social-emotional learning to students in need. This action	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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, a social emotional screener and specific social emotional supports allow for data to be collected on the effectiveness of the program. The program allows staff members to periodically survey students' social emotional well-being, identify areas of needs, provide targeted social emotional support, and progress monitor students' response to intervention. This program includes detailed views of student wellbeing and social emotional learning. It also provides staff with 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 English learners, foster youth, and low income 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 is not any additional cost for this service.		
<b>1.14</b>	Teacher Leadership - Inclusive Collaborative	The Preschool and UPK programs will be the foundation for our growing inclusive practices. As students enter our district at the age of 3 or 4, we aim to prioritize access to the general education program. Our previous practice identified elements that require a shift towards more inclusion. Looking ahead to the 2023-24 school year, general education teachers will be paired with teachers from the special education to collaborate with one another and plan more opportunities for students to be included in the least restrictive environment.	\$5,320.00	No
<b>1.15</b>	Care Solace	The Care Solace portal provides social-emotional and 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 completed 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 involves a referral on behalf of a family and student in order to start	\$20,377.00	Yes

Action #	Title	Description	Total Funds	Contributing
		the process. There has been a stigma within the community, and an increased need for services. However, with the piloting of this service, we see evidence of its use, especially for families of our English learner, foster youth, and low-income students.		
<b>1.16</b>	Office Assistant Extra Time	There is a need for designated staff to enter office discipline referrals (ODRs) as part of each site's PBIS program, as well as a dedicated staff member to focus on chronic absenteeism on each campus. A data 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, this metric can be improved. The continuation of the two additional hours will be spent on data entry and analysis of attendance issues, creating reports and problem solving with administrators.	\$156,297.00	Yes
<b>1.17</b>	Psychologist Time	Our School Psychologists take on community outreach activities, including connecting families with additional community resources and making referrals to social-emotional and behavioral programs. To ensure adequate support for our English learner, low Income, and Foster youth students across the district, we will add 1 full time School Psychologist to work across the district. Previously, the part time School Psychologist support was added at Newhall and McGrath. While this model was beneficial, the need is greater and English learner, low income, and foster youth students and families across the district would benefit from the additional support.	\$116,441.00	Yes

## Goal Analysis [2022-23]

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

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

Our successes included our ability to fully implement most of our actions under Goal 1 with partial implementation in with the work of our English Learner Site Leads, our Inclusion Task Force, and our part time school psychologist.

One of the challenges that we faced in the 22-23 school year was that many of our teachers and other personnel were resistant to take on responsibilities outside of their contractual work day. Our English Learner Site Lead collaborative was implemented with fewer members than anticipated. We completed many of our goals with a smaller group, but we know that to be truly effective, we need representation from each of our school sites. For the 23-24 school year, we will focus more effort to incentivize teachers to participate in this collaborative.

For the 22-23 school year our focus for inclusive practices was at the preschool level. District and school administrators, along with the school psychologist examined practices around identification and placement of students when entering the school system. It was agreed that inclusion support needed to begin with the preschool and universal preschool program, including more students in the general education classroom. Preschool will continue to be our area of focus for the 23-24 school year.

Another challenge that we experienced in the 22-23 school year was the continued difficulty with hiring staff. We were unable to hire an additional part time school psychologist to support our low income, English learner and Foster Youth students by connecting them to community resources. However, our counselors and current school psychologists took on that responsibility. We have adjusted our action for the 23-24 LCAP to improve our likelihood of staffing this position.

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.

1.1 All art residencies were held as planned. The budgeted amount was significantly higher than what was spent. We had hoped to provide release time for teachers in all grade levels to participate in professional development with the teaching artists. However, due to the substitute teacher shortage, we were unable to realize that goal, which cut down on our costs considerably.

1.3- The district had an open position in one library for a several months. The position remained open despite efforts to hire a replacement immediately. This caused our actual expenditures to be lower than our budgeted amount.

1.5- This action was implemented as planned, but we found that the budgeted amount was higher than was needed to complete the assessments.

1.8- This action was discontinued in the 22-23 school year.

1.11- The 22-23 budget for this action included the possible purchase of additional chrome books and hotspots. At the beginning of the year, we found that sites had enough devices to check out to families. The estimated actuals is the amount spent on the monthly hotspot subscriptions.

1.12- This action was implemented, but sites reinforced positive attendance behavior through free activities like weekly recognition during announcements, extra recess time, or lunch with the principal.

1.14- This action was implemented, but the inclusive collaborative met during work hours, so extra hourly was not needed.

1.17 Despite rigorous recruitment efforts, we were not able to hire a .6 psychologist during the 22-23 school year.

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

The actions under goal one were effective in ensuring that all learning environments are equitable, inclusive, and safe. This goal is focused on promoting student engagement and improving school climate. Through our implementation of Positive Behavior Interventions and Supports (PBIS) and our increased staffing for support positions, we saw an increase in student engagement and a decrease in behaviors that distracted from learning as measured by our office discipline referral data. Our art programming continues to be impactful by providing low-risk and highly engaging opportunities for all students as measured by student and staff surveys. The actions under this goal provide support for all students, especially students who are low income, Foster Youth, and English learners. Through the 22-23 school year, there continued to be a strong focus on improving school attendance. Chronic absenteeism has increased significantly across the nation since the beginning of the pandemic and this continues to be an area of improvement. Despite consistent efforts, we have not made the improvements we had hoped to see attendance as measured by our attendance data. This continues to be a top priority and we will maintain our focus on this in the 23-24 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.

Some minor language revisions were made to all action descriptions to provide greater clarity to the reader but did not change the meaning or intent of the action unless otherwise specified below.

1.1 Additional language was added to this action to reflect our plan to continue implementation of our art residencies.

1.6 Language was adjusted to the description of this action to provide clarity to the reader and to reflect our current state. This did not change the meaning or intent of the action.

1.14 Our previous action supported laying the foundation for inclusive practices in the district. This action was rewritten to focus efforts around creating an inclusion model for our special education preschool program and our general education UPK program.

1.17 During the 2022-23 school year, we were unable to hire a part time school psychologist. We have rewritten this action to include a full time school psychologist who will support our unduplicated families across the district by connecting them to community resources.

A metric was added for the 23-24 school year to indicate teacher connectedness as measured by a question on the School Effectiveness Survey.

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

# Goals and Actions

## Goal

Goal #	Description
2	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-embedded 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 2023–24
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	For the 21-22 reporting of CAASPP data:  All students were 35.4 points above standard met in English Language Arts.  All students were 22.8 points above standard in Mathematics.		All students in grades 3rd-6th, will be at least +45 points or higher on the English Language Arts and math assessments.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		English Language Arts 55.60% met or exceeded standard in Math.			
Grade level benchmark expectations based upon Fastbridge assessments	New Assessment- not available	<p>End of year outcomes for students in TK/K -2 are as follows: 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>	<p>End of year outcomes for students in TK/K -2 are as follows: Kindergarten Early Reading - 81% Early Math- 87%</p> <p>First Grade Early Reading-86% Early Math-93%</p> <p>Second Grade aReading- 65% aMath- 64%</p>		In grades TK-6, 80 % of all 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</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%</p>	<p>21-22 gap between "meets standards" score in ELA English Learner - 22 point gap Special Education - 50.1 point gap Foster Youth- (not enough students to report) Low-Income-1.7 point gap</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.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Special Education-54 point gap Foster Youth- 57 point gap	EL: 24% SPED: 29% Foster Youth: N/A  MATH All: 56% EL: 23% SPED: 25% Foster Youth: N/A	21-22 gap between "meets standards" score in Math English Learners-27.1 point gap Special Education-59 point gap Foster Youth- (not enough students to report) Low-Income-12 point gap		
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	88.8% Reclassified by 6th Grade 11.6% 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	21-22 Data for CAST: 48.16% met or exceeded standard 44.01% nearly met standard 7.83% standard not met			The percentage of students will increase at least by 10% to 55% meeting or exceeding standard.
Annual English Learner students growth language	58.5% grew in their language proficiency ELPI level.	Using internal calculations, 24% of the students grew one	51.9% of English learner students		75% of English Learner students will demonstrate growth of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
proficiency calculated at the district and confirmed by ELPI level data when available.		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.	progressed at least one ELPI level		one or more ELPI level.

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>2.1</b>	Data Analysis	Academic gaps exist among the district's "all" student group and students who are English Learners, low income, and foster youth. 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 to support their abilities to assess students on essential standards in English Language Arts and mathematics, analyze student needs in the essential state standards, and effectively 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 our low income, foster youth, and English learner students.	\$54,000.00	Yes
<b>2.2</b>	Universal Screening and Progress Monitoring	As part of the district-wide intervention plan, all students are assessed three times a year using a common universal screener in English Language Arts and Math. The program also provides progress	\$46,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		monitoring, which is used in our district wide intervention program to assess progress for students receiving targeted interventions. The decision to use a universal screener in academics that would provide, not only screening three times a year, but progress monitoring came from the concerns from parents , teachers, and principals that represent our student groups ( English learners, low income, and foster youth) who have already demonstrated academic needs. The Fastbridge program, which aligns with the DnA data platform, provides 'just in time' recommendations for instruction and progress monitoring tools for students who are in intervention. School sites use this information as they create their groups for site- based intervention services and plan effective and targeted instruction.		
<b>2.3</b>	Site Intervention (RTI) Plans	The purpose of the site intervention plans 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 to support students who struggle. English learners, foster youth, and low income students may not have the same resources due to poverty, language barriers, or parent education. They may also have limited enrichment opportunities. At each school site, teacher teams use data from universal screeners or common formative assessments to determine the grouping for the upcoming 6-8 week instructional cycle. Once 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 PLC meetings, analysis of student growth occurs and grouping may change. This is a fluid process which is always centered on student progress in the targeted focus area. The funding for these programs is based on the unduplicated pupil counts at each site. CA Dashboard data and district data have verified that the majority of students served in site intervention are English learners, foster youth and low-income students and that they are not yet performing at the same levels as their peers.	\$2,116,389.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	District Support Team	Several years ago, the district implemented a support team model (DST) as a proactive measure for school sites where academic growth overall, or specific student group outcomes, indicated a need for ongoing support and barrier removing from this district team. The work had been centered at three Title 1 sites that had the highest numbers of English learners, low-income students, and foster youth, and also had flat or decreasing data in English Language Arts and Math. In the 22-23 school year, the model was changed and renamed the Shared Leadership Collaborative (SLC). Instead of only serving three Title I sites, the district team works with administrators and teacher leadership from each of the ten schools. The focus continues to be on supporting site administrators with improving outcomes for English learners, low-income, and foster youth. The team is comprised of the Superintendent and various district office administrators. 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 phonemic awareness and phonics instruction training has been provided to the majority of our primary teachers. These collaborations have also resulted in increased support for students' social emotional learning. The actions of the team and school site is dependent upon current data and focuses on the needs of English learners, low-income students, and foster youth.	\$0.00	Yes
2.5	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 require extra support. The team also analyzes outcomes as the school site implements its School Plan for Student Achievement (SPSA) as well as analyzes ongoing local data to make "just in time" decisions based upon student and teacher	\$25,800.00	Yes

Action #	Title	Description	Total Funds	Contributing
		needs. As noted elsewhere, the academic needs center among the English learner, foster youth and low-income student groups.		
<b>2.6</b>	Instructional Framework- MILE- Discontinued in 23-24	Discontinued in 23-24	\$0.00	
<b>2.7</b>	ELA/ELD Instructional Coach	In examining several years of district benchmark data, schools with high numbers of English learners, low-income, and foster youth students demonstrated a greater need for enhanced reading instruction based upon fluency score comparisons. This learning gap exists at all school sites between these student groups and other students and are among the groups represented on the CA Dashboard. In addition, there continues to be a need to ensure that English Language Development is implemented in designated and integrated targeted ways to better support English learners. This position provides professional development, modeling, co-teaching and planning support to aid teachers in better meeting the needs of their struggling students, many of whom are English learners, foster youth, and low-income students. They serve on the English Learner Collaborative and our Reading Collaborative to provide input and share the most recent research in the area of best practices. Professional development is offered to teachers district-wide to provide sustainable support in providing explicit foundational skills instruction based upon student assessment information. This additional focus on coaching and professional development on explicit reading instruction will be an ongoing effort.	\$141,157.00	Yes
<b>2.8</b>	Bilingual Support Program	This program is offered to provide schools with primary language instructional support to 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.	\$111,383.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>2.9</b>	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.	\$10,000.00	Yes
<b>2.10</b>	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 five 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 focused on the critical work that needs to take place in supporting best instructional practices, data analysis, and parent engagement. By providing three positions to be split among the five school sites, the Assistant Principals will be able to support the sites used in those three areas; monitoring and supporting instruction, 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.	\$1,359,963.00	Yes
<b>2.11</b>	Science Instructional Coach- Discontinued	This action was discontinued in the 2022-23 LCAP.	\$0.00	
<b>2.12</b>	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	\$3,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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.		
<b>2.13</b>	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 grade level.	\$6,450.00	No
<b>2.14</b>	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 all instructional resources to be used with our students.	\$3,510.00	No
<b>2.15</b>	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.	\$6,000.00	No



Action #	Title	Description	Total Funds	Contributing
<b>2.16</b>	Science Lab Technicians	The purpose of this program is 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. 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.	\$337,099.00	No
<b>2.17</b>	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 and planning weekly to focus on targeted support and instruction for our English learner, foster youth, and low-income students.	\$456,854.00	Yes
<b>2.18</b>	Dual Language Program Support	The Dual Language Immersion Program at Old Orchard has a need for ongoing professional development as the program has grown several grades during the pandemic. Work will include 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 families, staff, and particularly the English learners students participating in the program.	\$118,000.00	Yes
<b>2.19</b>	Guided Language Acquisition Design Professional Development	Guided Language Acquisition Design is an instructional model that incorporates research-based and highly effective instructional strategies to support academic language acquisition and literacy. These strategies are effective for all students but are particularly	\$150,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		effective in accelerating the learning of English learners, low income, and Foster Youth who are not showing proficiency in grade level standards. The district has 8 veteran teachers who are also certified Be GLAD trainers. These trainers will plan and deliver professional development in GLAD strategies to teachers across the district to support language acquisition and literacy.		

## Goal Analysis [2022-23]

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

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

We were able to fully implement all of our actions under Goal 2 with the exception of Action 2.9. Our successes this year included the refinement of our district-wide RtI system through our consistent use of universal screeners and progress monitoring tools to inform targeted interventions. Our Science Collaborative and Reading Collaborative, two of our teacher collaborative groups, analyzed student data and explored programs which better support strong core instruction. Both groups made recommendations for new programs which will be implemented in the 23-24 school year.

One of our primary challenges this year was low participation in some of our after school professional learning and teacher collaborative groups. Our plan had been to work with our English Learner Collaborative members to plan and implement goal setting throughout the district. We anticipated having at least one representative from every school site. Unfortunately, we did not have representation from several of our school sites and did not feel we had enough members to roll out goal setting. This will be an action that we recommit to in the 2023-24 LCAP.

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.

2.1 and 2.2 Our data analysis and universal screening system was less expensive than we had budgeted for based on our projections for price increases that did not occur.

2.3 Due to difficulty in staffing intervention positions, our estimated actual expenditures was significantly lower than we had budgeted for in the 2022-23 school year.

2.5 Instructional Leadership Teams (ILTs) met during the school year. The budget for this is built off the assumption that site teams of 4 would meet for 2 hours each month during the school year. Some teams did not meet as often as we had anticipated they would.

2.6 This action included an assessment given to administrators and the professional development that was delivered based on those results. We did not schedule as many sessions of professional development as planned, so the cost was less than what we had budgeted.

2.8 This action included the salary of two English Learner Accountability Assistants (ELAA). One ELAA resigned during the year, and we did not replace that position.

2.9 We paused this action for the 2022-23 school year. However, we are recommitting our efforts to this action in the 2023-24 LCAP.

2.10 Our estimated actual expenditures are greater for this action than anticipated at the writing of the 2022-23 LCAP. We added additional assistant principals after the beginning of the school year based on the need to support efforts around improving attendance and school climate.

2.17 The cost of the contract was increased which caused our estimated actual expenditure to be more than our budgeted amount.

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

This goal 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 maximize student learning, we invest in exceptional staff, purposeful instructional programs, and high-quality facilities that are student-centered.

Our universal screener and data analysis system allows us to monitor student growth and direct district and site resources based on data. Our district administrators, site administrators, Instructional Leadership Teams, and grade level teams use the data to address student needs through acceleration and enrichment within tiered instruction. This focus on data resulted in more consistent core instruction and more targeted interventions as measured by our local assessment and progress monitoring data.

We offered opportunities for teacher professional development throughout the school year. Though turnout was low to many of these after school workshops, both teachers who attended and their administrators reported an overall increase in effectiveness of core instruction in those classrooms as measured by informal observation and student data.

The increase in Assistant Principal time at our sites had a positive impact on attendance, behavior, and school climate, as measured by improved attendance data, reduced office discipline referrals, and student surveys. This creates an environment that is conducive to student learning. Our local assessments have shown an increase in students' academic achievement, overall, and we look forward to seeing the results of our 22-23 CAASPP assessments, which we believe will show a reduced academic gap between our English learner, Foster Youth, and low-income students.

#### 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.

Some minor language revisions were made to all action descriptions to provide greater clarity to the reader but did not change the meaning or intent of the action unless otherwise specified below.

2.3 Language was adjusted to the description of this action to provide clarity to the reader and to reflect our current state. This did not change the meaning or intent of the action.

2.4 Though the overall intent of this action is the same, there were some notable changes. The name of the district support team has changed to Shared Leadership Collaborative. We felt that the new name more accurately reflected the collaborative and supportive nature of the work that district and site leadership endeavor on during the school year. In addition, instead of only focusing on certain schools, this

revised action allows the work to happen at all 10 school sites. There are low income, Foster Youth, and English learners at all schools, and the vision of the team is to collaborate with administrators to ensure that all students receive high quality services and instruction.

2.6 The MILE assessment was given to all district and site administrators as a part of our partnership with the University of Washington's Center for Educational Leadership (CEL). With our contract with CEL ending, we will no longer participate in the MILE assessment, though we will continue to improve our understanding of the 5 Dimensions of Teaching and Learning framework and the 4 Dimensions of School Leadership (both from CEL).

2.11 In the 2022-23 school year, we discontinued this action due to staff resignations.

2.18 Though the overall intent of this action is the same, the responsibility for support is shifting from an outside consultant to Newhall School District staff and other resources. In addition, the focus of the teacher professional development in second language acquisition has resulted in this being considered a contributing action.

2.19 We added this action based on the needs of our students as well as consistent feedback from our 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.**

# Goals and Actions

## 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. Educational partner 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 2023–24
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 22%		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	93.6%		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 for the 2022-2023 school year is 20.		The average number of parents who participate in the Superintendent's Chat will be 75.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Participation in LCAP educational partner meetings.	The number of parents that participated in the LCAP educational partner meeting was 120.	The number of educational partners in the parent feedback sessions was 105.	Over 300 parents participated in the LCAP educational partner feedback sessions.		The number of parents who participated in the LCAP educational partner feedback sessions will be 300 or more.
LCAP Advisory Council Survey	Formation of council, data to be determined.	100% of the parent indicated their understanding of funding and participation in the process.	100% of the parent indicated their understanding of funding and participation in the process.		80% or more of the LCAP Advisory Council will indicate that their input was valued and considered .
School Effectiveness Survey: Percent of parents who feel connected to school as measured by their response to the statement- My child's school encourages me to participate in school activities.	96% of parents surveyed indicated that their child's school encouraged them to participate in school activities.				Maintain 95% or higher positive response to the statement- My child's school encourages me to participate in school activities.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Family Engagement Nights	Newhall School District has sponsored highly successful family nights that bring 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	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
		the 2022-23 school year, one event be planned that represents and shares the diversity of the community.		
3.2	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, Foster Youth, and English learners have struggled to engage with technology applications in the District. Educational partner 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 significant at the schools with high numbers of students in the identified 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.	\$5,000.00	Yes
3.3	Parent Workshops TK-2	Educational partner 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 in sharing their ideas and feedback will result in stronger outcomes for all students.	\$100,507.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>3.4</b>	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 educational partners, the district will sponsor workshops in specific workshops for all English learner families across the district. Future workshops will be offered based upon parent feedback and survey outcomes. In addition to topics based on parent feedback, we will offer workshops that provide strategies for parents to support their children academically and behaviorally. There will also be a focus on sharing information about the secondary school system so that parents are prepared to assist their children in becoming college and career ready throughout their school years.	\$100,000.00	Yes
<b>3.5</b>	District Community Outreach- not in 2022-23 (removed 2022-23, addressed need through current staffing)	Discontinued in 2022-23.	\$0.00	
<b>3.6</b>	School Community Outreach	The bilingual school outreach position is focused on parent engagement, specifically for 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, Foster Youth, or 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.	\$402,990.00	Yes



Action #	Title	Description	Total Funds	Contributing
3.7	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 students' home language. Parent feedback on the use of this tool at parent meetings has been overwhelmingly positive across all ten sites.	\$29,170.00	No
3.8	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. Site administrators and classroom teachers will conference with parents to address patterns of excessive absences. A district SART conference may take place as well if excessive absences continue before families are referred to the SARB process.	\$54,400.00	No
3.9	Special Education Advisory Council	<p>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.</p> <p>The goals of the SEAC are to:</p> <ul style="list-style-type: none"> <li>• Develop communication channels between individuals with exceptional needs and/or their parents or guardians, school district administrators, and professional staff.</li> <li>• Make available a support system by which individuals with exceptional needs and/or their 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.</li> <li>• Give a voice to all members through an annual survey to determine the areas of need. In partnership with Newhall</li> </ul>	\$1,500.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>School District's Cabinet, the information gathered from the annual survey will drive the priorities of the District.</p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Establish Newhall School District's Community Advisory Committee (CAC) that will provide representation at the quarterly Special Education Local Plan Area (SELPA) meetings.</li> </ul>		
<b>3.10</b>	LCAP Advisory Council	<p>The LCAP Advisory Council will be a district level council comprised of educational partners 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 educational partner meetings in the spring. Participants will apply and will be chosen with a goal of creating balance among all educational partner groups including parents and community members, teachers, and staff. This action is in place to remove barriers and increase participation of our English learner, low-income and foster youth families.</p>	\$0.00	No

## Goal Analysis [2022-23]

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

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

We implemented all of our actions under Goal 3. Success under this goal include many opportunities for parents and families to participate in workshops and engagement activities outside of the school day. We implemented two early reading workshops which were facilitated by our Learning Support Teachers. Parents who attended were given materials and strategies to support foundational reading skills at home. We had many parent engagement nights including Science Nights where students and their families participated in a range of experiments and assemblies. We also implemented a 12 week workshop for our English learner parents in which they become empowered to be parent leaders at their child's school through various ways including Parent Teacher Organizations, English Learner Advisory Council, and School

Site Council. We communicated regularly with parents through our district communication system which supports two-way communication. And, we had a record turnout to our educational partner feedback meetings. Our biggest challenge this year around this goal is effective partnering with the families of our chronically absent students. Through our attendance monitoring system, we tracked attendance for students who were at risk of becoming chronically absent or were already chronically absent and initiated attendance conferences with parents. School sites worked with families to identify barriers and helped to connect them to community resources when needed. Site administrators made home visits to meet with families who did not come to attendance conferences. However, the attendance data continues to indicate that this is an area of improvement and we will continue to refine our practice in the 23-24 school year.

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

There were some differences to the budgeted amounts and the estimated actuals. This occurred due to shifts in funding sources.

- 3.1 Federal funds were used to implement our family engagement nights.
- 3.2 We had budgeted a small amount for this action but we were able to implement the program by using current site staff to provide support for parents during the school day and the funding was not needed.
- 3.3 Federal funds were used to implement our TK-2 Parent Workshops.
- 3.4 Federal funds were used to implement our English Learner Focus Parent Workshops.
- 3.6 Due to difficulty in hiring for these positions, our estimated actual expenditures were less than the budgeted amount.
- 3.9 Funds had been set aside for this action to purchase materials for parent workshops. However, there were enough materials left from past years that there was no need to purchase additional materials.

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

Our parent workshops, which include action 3.1, 3.2, 3.3, and 3.4, were effective in engaging our families as measured by parent surveys. Overall, parents felt indicated through surveys and informal conversations that the workshops were meaningful and gave them additional strategies to support their children. Our communication tools included 3.6, 3.7, 3.8, 3.9, and 3.10. These forums provided families with opportunities for both one and two way communication. Parent survey results indicate that they have felt informed and that their voice is considered in the district's decision-making process.

#### 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.

Some minor language revisions were made to all action descriptions to provide greater clarity to the reader but did not change the meaning or intent of the action. A metric was added for the 23-24 school year to measure parents' school connectedness. Our baseline is data from the 22-23 School Effectiveness Survey.

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

# Goals and Actions

## Goal

Goal #	Description
4	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 educational partners 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 2023–24
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 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	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 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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
quarterly monitoring and reporting to the Governing Board on the Williams Act report.					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	8 out of 10 schools had "exemplary" scores and 2 schools scored in the "good" range.		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%	2022-23 scores for grade level proficiency are listed below: Kindergarten- 59% First- 52% Second- 41% Third- 53% Fourth- 82% Fifth- 77% Sixth- 75%		The demonstration of grade level technology standards will be at 80% or higher for all grade levels.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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 .	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%	98.98%		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.	100% of students have access to a broad course of study.		Maintain 100% of student access.
School Effectiveness Survey: Percent of parents who feel that their child's school is a safe place for students.	88% of parents surveyed indicated that their child's school was a safe place for students.				Over 90% of parents will indicate that they feel that their child's school is a safe place for students.

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>4.1</b>	Highly Qualified Teachers	The Human Resources Department will work to ensure that all teachers are properly credentialed and assigned.	\$28,379,032.00	No
<b>4.2</b>	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.	\$100,000.00	No

Action #	Title	Description	Total Funds	Contributing
<b>4.3</b>	Core Materials	We will provide all students with access to required consumable materials for continued implementation of core curriculum and access to digital resources.	\$200,000.00	No
<b>4.4</b>	Technology Support	The district will 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 student, 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' have adequate access to technology is a high priority.	\$609,237.00	Yes
<b>4.5</b>	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.	\$21,113.00	No
<b>4.6</b>	Supplemental Materials	The district will continue to provide online instructional material resources at all 10 schools. These resources are designed to support differentiation to meet the needs of all students.	\$286,994.00	No
<b>4.7</b>	Facilities	The District will maintain all school facilities in good repair.	\$2,423,462.00	No



## Goal Analysis [2022-23]

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 services, core materials, and supplemental materials to all ten school sites. All of the seven actions under this goal were implemented as planned. Successes included our ability to staff our classrooms with highly qualified teachers and provide strong instruction using our core and supplemental materials. Additionally, we maintained all of our facilities in exemplary or good repair. A challenge was that we had open positions in technology support during the year due to difficulty in hiring.

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

There were some differences to the budgeted amounts and the estimated actuals.

4.3 Our cost for core materials was less than we had budgeted for in the 22-23 school year.

4.4 Due to challenges with staffing, our budget was higher than our estimated actuals. Some positions were unfilled for a period of time during the year.

4.5 The cost of our district website was lower than our budgeted amount.

4.6 The estimated actual amount is higher than the budgeted amount because we purchased additional programs at the end of the year based on student need. To support our students' in foundational reading, we purchased a program to strengthen our core instruction in phonemic awareness and phonics.

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

Basic and supplemental services are necessary to ensuring that all students have access to high quality instruction through the implementation of academic content and performance standards. Our students' academic growth, as measured by local and state assessments, is a result of instruction from high-quality teachers through the use of research-based core and supplemental materials. Our teacher collaboratives, instructional coach, and district administration consistently review our instructional practices and materials to ensure that we are meeting the needs of our students.

Our facilities department works tirelessly to maintain and improve our facilities, and we are proud of our continued improvement in that area, as evidenced by our 22-23 FIT report.

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.

Some language revisions were made to Action 4.4 to provide greater clarity to the reader but did not change the meaning or intent of the action. A new metric was added to measure how parents' perception of school safety for the 23-24 school year. Baseline data is from the 22-23 School Effectiveness Survey.

**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 [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$6,049,072.00	0

## 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
9.97%	2.23%	\$1,286,179.02	12.20%

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. Goal 1, Action 1 provides two art residency programs; students in grade 2 participate in an 8 week theater residency, and students in grade 6 learn dance and collaboration during a 10 week hip hop residency. Action 1.2 provides students in grades 3-6 participate in 6 weeks of visual arts instruction during the school year. Student surveys after experiences with the arts revealed that, for the majority of our low income, foster youth, and English Learner students, their exposure to the arts is primarily provided at school, and 87% 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 which enhances 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 youths 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, providing access in our schools can ensure that our students with the greatest needs will experience success. Due to these actions, we expect that English learners, low-income students, and foster youth will have improved academic outcomes and school attendance.

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. Some parents have reported that they are unable to take their children to the public library 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 to complete classwork and homework. The influence of access to school library resources on academic performance has been well established (Gaver, 1963; Lance and Kachel, 2018; Wine, 2020). Wine (2020) used 14 databases of fourth- and fifth-grade (aged 9–11 years) students' reading and mathematics end of grade achievement tests to demonstrate that students with full-time school librarians scored significantly higher than students without full-time school librarians. Lance and Kachel (2018) describe the benefits associated with high-quality school library programs, which are strongest for the most vulnerable students, "including students of color, low-income students, and students with disabilities". While expanded library hours is offered LEA-wide, the positive impact of access to this extended time is more significant for students in one or more of the unduplicated groups. This is an action that LCAP educational partner feedback data indicates that should be continued. The expected outcome is that we will see increased academic performance from our low-income, English learner, and Foster Youth based on this action.

Goal 1, Actions 6, 9, 13, 15, and 16 are all focused on a system of student support. The purpose of implementing a school-wide positive behavior and support system is to provide students with explicit instruction of how to demonstrate safe and scholarly behaviors at school which creates a more effective learning environment. As a result of implementing this program prior to the pandemic, suspension rates declined significantly among unduplicated students. 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 we continue to strengthen our tiered PBIS. This action is in place to ensure that all unduplicated students, regardless of school site, continue to benefit from a systematic approach to behavior management.

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. Grothus 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." Unduplicated student groups attend each of our school sites, and these groups continue to demonstrate gaps in achievement and a higher incidence of behaviors that negatively impact student learning. Providing school counselors who are focused on cognitive, emotional and self-management skills is imperative to the implementation of a district-wide action.

Despite these supports, some students and families need more support. Care Solace is that next step of support within the community. The service will connect families with outside support and counseling. The systemic implementation of PBIS along with the targeted and focused counseling supports has resulted in the overall decrease in negative student behaviors. Site administrators are able to track this data with the help of the Office Assistant II position which was given extended hours to support record keeping of behaviors and attendance. Our goal is for our unduplicated student groups to have suspension data in the “low” or “very low” level on the California Dashboard.

Goal 1, Action 17 replaced a previous LCAP action (Goal 1, Action 10). The intent of both actions has been to connect our low income, Foster Youth, and English learner families with community resources. In the past, the need for this type of support was primarily found at two of our school sites with the highest number of unduplicated students. However, since the pandemic, we have found that the families of our unduplicated students throughout the district have a need for connection to community resources. Due to staffing challenges, we were unable to fill the part time school psychologist (Goal 1, Action 17) whose work would have included this support. The action has been adjusted to include the hiring of a full-time school psychologist to conduct this work. There is a clear need for this type of support. We continue to see a higher rate of chronic absenteeism and behaviors that impact learning than before the pandemic. At each school site, the school psychologists support families in crisis when the impact is felt at school. 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, in addition to their other duties. However, in the past, we have found the value of a dedicated trained staff member with performing the duties of the social worker position, and we will have that dedicated and trained staff member again in the full-time school psychologist position. The expected outcome for this action is that our low-income, English learner, and Foster Youth attendance rate and academic achievement will improve.

Previous assessment of the needs of our low-income students, English learners, and 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 uncovered that this need exists for our unduplicated students at all ten schools. This action (Goal 1, Action 11) will ensure that students who might not otherwise have access to technology at home can use the online resources that the district has made available to all students through the access to district laptops and hotspots. We will continue to monitor student access and use of the resources in order to determine long term need in upcoming years. Ensuring all students have access to district provided online resources, regardless of school site, is an issue of equity for all low income, English learner and Foster Youth students, and we have found that this will be used most by these students. According to the article "Student Access to Digital Learning Resources Outside of the Classroom" from the National Center for Education Statistics,..." a consistent pattern of higher performance scores for students with home internet access in reading, mathematics, and science, and for students' knowledge of information and communication technology, than for their peers without home internet access. Achievement gaps between those who reported using a computer at home/having access to the Internet at home and those who did not could be influenced by other factors, including socioeconomic background characteristics such as

parents' educational attainment and family income". We expect that greater access to technology at home will result in greater academic achievement for our low-income, English learner, and Foster Youth.

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 860 chronically absent students for the 2021-22 school year and continue to be disproportionately represented in the 2022-23 school year. To address this need, we have implemented a district-wide attendance program using a data system, which will be combined with the existing conference protocol that is designed to remove 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 provide time to monitor the attendance data, report to administrators, and follow up after conferences. This action will support family outreach by the Community Outreach staff member and site counselor. The use of actionable data gives administrators the tools they need to target attendance behaviors and to celebrate student attendance growth at each school site. The data is also used by district administration to support site administrators with resources. These actions are being provided 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. According to the article "A Change in the Frame: From Absenteeism to Attendance" from Educational Psychology, attendance improves when..."students and parents understand policies, practices, and definitions (Kearney, 2004; Gentle-Genitty et al., 2015) to help them feel that the school cares. The child and their attendance should be celebrated, and a sense of school bond fostered (Gentle-Genitty, 2008, 2009; Veenstra et al., 2010). This bond can be leveraged for the benefit of all in protecting and fostering safety. The same is true when schools are able to use tracking attendance to establish a strategic method of collecting daily period data to establish patterns of student behavior". We anticipate that continued implementation of this action will have a positive impact on student attendance over time.

After examining the academic needs of low-income students, English learners and Foster Youth, there are gaps between their academic 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. According to the 2022 California Dashboard data, English learners were in the low performance level and Socioeconomically Disadvantaged were in the medium performance level on both the ELA and math CAASPP. Due to low numbers of students, Foster Youth were not assigned a level but were 79.9 points below standard in ELA and 55.5 points below standard in math. State and local data continue to show a gap in academic outcomes for our unduplicated student groups. Analyzing those outcomes does not allow the specificity necessary to build interventions (Goal 2, Action 3). Goal 2, Actions 1 and 2, provide our data and testing system and our academic and behavioral universal screener. This data supports the teachers' ability to provide targeted support specific to the individual. 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 support. As a result, we anticipate that the gaps that exist will continue to decrease.



Goal 2, Action 4, describes our Shared Leadership Collaborative (SLC), previously called District Support Team. This structure was initially put into place to proactively support high needs sites who either had declining student outcomes or lower levels of achievement that are remaining stagnant in both academic and social-emotional indicators. In the 2022-23 school year, the structure changed to include all school sites, with a focus on high needs students at whichever school they attended. The team is comprised of District level administrators who bring a diverse perspective to the challenges at the school site. District and site leadership collaborate to support the achievement of all students with a focus on our unduplicated groups. Similar to the Shared Leadership Collaborative, 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, 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 use the outcomes of the universal screener 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, & Mgadia 2018) This is an ongoing action that has enhanced student outcomes at all ten school sites. These teacher leadership teams meet each month to analyze school data, with a focus on English learners, low-income, and Foster Youth, as applicable. The goal is to ensure that all children have their needs are addressed 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.

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 focuses on providing professional development and coaching for teachers to support effective instruction in English language arts to our English learners, foster youth, and low-income students and English language development for our English learners. For the past two years, we have focused efforts on improving foundational reading in core instruction and through acceleration efforts. This is based on formal and informal assessments which showed that there were significant gaps in reading scores for our English learners, foster youth, and low-income students. According to Heather Butters in her 2018 article Improving Reading Outcomes for Economically Disadvantaged Students, "...research has shown that strong, intentional, and explicit instruction can positively impact the reading trajectories of all students, especially those with economic disadvantages". Additionally, The National Reading Panel (NRP, 2000) identified phonemic awareness, phonics, fluency, vocabulary, and comprehension as necessary for learning to read. English learners must acquire foundational skills in reading in addition to developing oral language necessary for comprehension (Shanahan & August, 2006; Education Alliance, n.d. (a), 2007; Francis et al., 2006; Moughamian, Rivera, & Francis, 2009). The expected outcome of this continued focus on foundational reading and effective English language development through professional development and coaching from our TOSA will be improved academic achievement in ELA and an increased percentage of English learner students making progress towards English language proficiency.

Goal 2, Action 18 (Dual Language Program Support) is an action that includes professional development for the teachers of our Dual Language Program. State and local assessment data have shown that there is a significant gap in the academic outcomes for English learners compared to our English only students. According to Collier and Thomas in the article The Role of Bilingualism in Improving Literacy Achievement (2019), "By middle school, dual language students are typically one to two grade levels ahead of their peers not in dual

language. They are also outperforming their peers not in dual language classes in every measurable aspect- dual language students are cognitively more advanced, are happier, are more engaged with instruction, achieve higher self-esteem and confidence, attend school more regularly, experience significantly fewer behavioral referrals, and have dramatically higher high school graduation rates." The professional development for teachers will include specific strategies to increase students' second language acquisition. Our expected outcome is that English learner students in the Dual Language Program will increase their academic achievement as measured by state and local assessments.

Goal 2, Action 19 is a new action to support the academic language acquisition and literacy of all students through research-based strategies which have been shown to be significantly impactful for English learner and low-income students. State and local data show that our unduplicated student groups have significant academic gaps in content areas as compared to their peers. One factor impacting these students' academic success is the lack of strong academic and content-specific language acquisition. Guided Language Acquisition Design (GLAD) is an instructional model that incorporates research-based and highly effective instructional strategies that deliver academic content and improve language and literacy. In the 2022-23 school year, eight of our teachers became certified Be GLAD trainers. During the 2023-24 school year, they will provide professional development for teachers in GLAD strategies. The focus will be to provide the training to teachers at sites that have a high number of English learner, low-income, and Foster Youth. According to Baker, Jayanthi, Proctor, and Morris in their article Teaching academic content and literacy to English learners in elementary and middle school (2014), "teachers can effectively address English learners' content and language needs by systematically--and at times explicitly--building students' English language and literacy, while teaching history, mathematics, science, and other disciplines. The four recommendations include concrete guidance on: (1) Teaching English learners academic vocabulary intensively within the context of an engaging piece of informational text; (2) Helping English learners make sense of the content area material; (3) Supporting English learners as they learn to generate well-organized essays that are progressively longer and more complex; and (4) Providing struggling English learners with high-quality instructional interventions in reading and English language development. Like all other practice guides, this updated practice guide is based on research that has met the rigorous standards set by the What Works Clearinghouse, capitalizing on recently conducted research on content learning and academic language. The research base for this guide was identified through a comprehensive search for studies evaluating instructional practices for teaching academic content and literacy to English learners in K-8." It is anticipated that the professional development will result in the effective implementation of GLAD strategies, which will increase our unduplicated student groups', in particular our English learners', academic success.

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 enrollment numbers. We have a significant percentage of low-income, English learner, and Foster Youth at these sites, and these data shows that these student groups have increased academic and social emotional needs. Data from the past shows that when this personnel was provided to our Title I sites, 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. This is an action that was consistently supported by our educational partners. The assistant principals are 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 principals will have a positive impact on all students, we believe that their presence on the campus is critical to supporting efforts to decrease behavior referrals and increase attendance for our unduplicated students. Goal 2, Action 12, the NGSS Assessment Analysis Team, is paired with reinstated Goal 2, Action 11, the Science TOSA. On both the 21-22 and 22-23 CAST, English learners and low income students scored significantly lower than all students. Within these two actions, student data will be analyzed, and the NGSS Assessment Analysis Team will recommend next steps for improving student outcomes, such as specific professional development delivered by our Science TOSA. We will be implementing a new science adoption in the 2023-24 school year and know that strategic and purposeful instruction based on data will be critical to the improvement of student outcomes for all students, but particularly our English learner, low-income and Foster Youth. We expect that our unduplicated students' proficiency on the CAST will increase.

Goal 2, Action 17 describes the YMCA Play program which focuses on student engagement during PE, but is focused on providing a way for teachers to collaborate for an hour a week, specifically for intervention cycle analysis and planning. Teacher collaboration is a powerful way to focus on student need. English Language Arts CAASPP data from the 2021-2022 school year show academic gaps for English learners (57.4 points), low-income (37.1 points), and Foster Youth (115.3 points). This time is scheduled for teachers to meet to discuss their intervention cycles within which the majority of the students regardless of school site belong to one or more of the unduplicated student group. For several years, our teachers have had some time built into the week to analyze student data, create instructional plans to meet the needs of students who have not learned the targeted skill, and develop cycles of intervention. This has had a positive effect on student achievement in our district. This additional time would be used primarily for the needs of low-income, English learner and Foster Youth. This will also be tied to needs uncovered through universal screenings, diagnostic testing and progress monitoring. An expected result of the continued implementation of this action will effective and targeted intervention, resulting in the improved achievement of English learners, low-income students, and Foster Youth. Research supports that when teachers strategically use collaborative time to analyze student data and plan instruction based on that information, student achievement improves. Goddard et al. (2010) found a significant direct positive effect on student achievement in the subjects of mathematics and reading as well as an indirect effect of shared instructional leadership on student achievement only when mediated through collaboration.

Parent engagement is a critical component in student outcomes. 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. Because of this, a significant number of parents were not receiving critical information from their child's school or the district and missed opportunities for engagement. Goal 3, Action 2 was created to ensure that all parents have email addresses and are able to access communication platforms such as Parent Square and district and school websites. The goal is to provide all parents with opportunities to more easily engage in two-way communication with the district and at the school site. In the past, 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, specifically parents of English learner and low-income students. 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 English learner families, it will be offered LEA-wide as we expect it will help all families as they join our district. However, because this action meet the needs most associated with our low-income and English learner families, we expect it to have the most impact with those families. This was proven to be true during the 2021-22 school year when the request for support was ongoing at our high-need schools. In the article "One Size Does Not Fit All", "When parents and families are engaged with their children's education, everyone benefits. Engaged parents report better

attitudes about their child's education; their children experience better academic, behavioral, and social outcomes; and schools receive better ratings on measures of climate and culture. Many factors can influence engagement, but clear and consistent communication about different issues—from academic progress to student behavior to daily logistics—is an important tool for building trust between parents and schools and increasing family engagement". This year, we found that the program had a positive impact, and we expect that it will continue to result in a significant decrease in the number of families that are unable to access school and district communication and will improve the targeted student groups' academic, behavioral, and social outcomes.

Goal 3, Action 3, describes our UPK-2 parent workshops, which are planned based on feedback from educational partner meetings from parents of English learners and low-income students. Parents indicated that they would like to learn how to best support their children in developing foundational skills in reading and math at home. 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 are held LEA wide but will be offered based upon the number of students in these student groups at each site. We anticipate that the parents of our unduplicated student groups will benefit most from these workshops and that student reading outcomes on local assessments will increase as a result. In the 2022-23 school year, our Learning Support Teachers facilitated the parent workshops and they were well-attended. Feedback was positive and we expect that continued implementation in the 2023-24 school year will result in the increase in academic and school readiness success of young English learners, low-income students, and Foster Youth.

There is a significant disparity in technology awareness, preparedness, and family access between our low-income, English learner, and Foster Youth students and their peers. Goal 4, Action 4 is a technology support 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 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 and their work to ensure that technology is available for use at school and at home will be continued. 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. According to the article "Technology Can Close Achievement Gaps, Improve Learning" from the Stanford School of Education, "As school districts around the country consider investments in technology in an effort to improve student outcomes, a new report from the Alliance for Excellent Education and the Stanford Center for Opportunity Policy in Education (SCOPE) finds that technology - when implemented properly -can produce significant gains in student achievement and boost engagement, particularly among students most at risk". In order for our students to have consistent access to functioning technology in the classroom, we need staff who can address technology issues. This is a maintenance action and we expect that technology awareness, preparedness, and access will continue to improve for our low-income, English learner and Foster Youth.

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 \$ 6,049,072 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 2023-24 school year, with each student counted only once (unduplicated). The planned actions in the 2023-24 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 9.97%. Due to some carryover funding the total percentage that is planned is 12.26%. The descriptions below explain how services for English learners, low-income students, and Foster Youth are being increased or improved by the required percentage.

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), Goal 2, Action 9 (EL Goal Setting) and Goal 3, Action 4 (English Learner Focus Parent Workshop) all focus on the needs of English learners in the District. The gaps in academic achievement for English learners, as measured by the ELA CAASPP, continue to be significant. In spring of 2022, there was a 57.4% gap in ELA between English learners and all students. This academic gap in English learner student outcomes when compared to their peers exists to varying degrees across the district. These actions approach the solution to increase or improve services for English learner students in several ways. The English Learner Lead Teacher will focus on student data outcomes during their monthly meetings and identify instructional practice to address the needs for these students. For the 2023-24 school year, the focus will be on instructional strategies during integrated ELD, including GLAD strategies, and a review of effective best practices during designated ELD. Students who do not demonstrate growth in English proficiency, according to the ELPAC, will engage in goal setting and targeted supports at the school site. The bilingual support program provides direct support to school sites and students, providing primary language support in core subjects for newcomers when interpreters are available, and assisting in monitoring student progress toward redesignation. The English Learner Focus Parent workshops focus on the needs of the family. Parents actively engaged in workshops during the 2021-22 and 2022-23 school years and have asked for continued workshops in the upcoming school year. These workshops will continue to focus on giving parents the tools they need to support their children at home with the foundational skills of reading and math. In addition, we have added workshops which provide information about the public school system, encouraging parents to become involved at the site and district level as parent leaders. The California Roadmap supports this sort of multi-faceted 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 on educational partner feedback. Data has indicated that this staff member is seen as the primary person to reach out to at the school site by our English learner families. This position will continue to be placed at each of the 10 school sites to engage parents in communication about their child's education, including attendance outreach for families of students who are chronically absent. They will also assist with connecting the family to community and school resources as needed.

Other actions that will support English learners are the following:

Goal 1: Actions 1, 2, 3, 6, ,9, 11, 12, 13, 15, 16, 17

Goal 2: Actions 1, 2, 3, 4, 5, 7, 10, 12, 17, 19

Goal 3: Actions 2, 3

Goal 4: Action 4

The actions that will support Foster Youth and low income are the following:

The McKinney Vento and Foster Youth lead counselor (Goal 1, Action 7) 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 worked well. In this continued role, during the 2022-23 school year, the lead supported qualifying families with resources and supplies as necessary. They will continue to 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. We will continue to ensure that students needs are met by coordinating efforts with site-based counselors and community outreach staff.

The Community Outreach site position (Goal 3, Action 6) in addition to supporting our English learner families, also supports low income and foster youth families with ongoing communication and connectedness to school activities. This is an action that has been carried forward from Year 1 based on educational partner feedback. Data has indicated that this staff member is seen as the primary person to reach out to at the school site by many families. This position will continue to be placed at each of the 10 school sites to engage parents in communication about their child's education, including attendance outreach for families of students who are chronically absent. They will also assist with connecting the family to community and school resources as needed.

Other actions that will support Foster Youth and low-income are the following:

Goal 1: Actions 1, 2, 3, 6, ,9, 11, 12, 13, 15, 16, 17

Goal 2: Actions 1, 2, 3, 4, 5, 7, 10, 12, 17, 19

Goal 3: Actions 2, 3

Goal 4: Action 4

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

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$35,965,445.00	\$548,814.00	\$2,423,462.00	\$923,536.00	\$39,861,257.00	\$36,946,047.00	\$2,915,210.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Art Residency	English Learners Foster Youth Low Income	\$80,000.00	\$0.00	\$0.00	\$0.00	\$80,000.00
1	1.2	Art Teacher	English Learners Foster Youth Low Income	\$107,609.00	\$0.00	\$0.00	\$0.00	\$107,609.00
1	1.3	Additional Library Media Technician Hours	English Learners Foster Youth Low Income	\$67,411.00	\$0.00	\$0.00	\$0.00	\$67,411.00
1	1.4	English Learner Site Lead	English Learners	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00
1	1.5	Summer Initial ELPAC Assessment Team	All	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00
1	1.6	Positive Behavioral Intervention Supports (PBIS)	English Learners Foster Youth Low Income	\$171,042.00	\$0.00	\$0.00	\$0.00	\$171,042.00
1	1.7	Lead Counselor- McKinney Vento/Foster Youth	Foster Youth Low Income	\$750.00	\$0.00	\$0.00	\$0.00	\$750.00
1	1.8	Lead School Psychologist- Mental Health and Inclusion- discontinued in 2022- 23		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.9	Counselors	English Learners Foster Youth Low Income	\$1,000,000.00	\$0.00	\$0.00	\$400,000.00	\$1,400,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	Social Worker-action repurposed in 2022-23 (Action 17)	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.11	NSD Home Connect	English Learners Foster Youth Low Income	\$32,000.00	\$0.00	\$0.00	\$0.00	\$32,000.00
1	1.12	Attendance Recognition and Response	English Learners Foster Youth Low Income	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00
1	1.13	Social Emotional Screener	English Learners Foster Youth Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.14	Teacher Leadership - Inclusive Collaborative	All	\$0.00	\$5,320.00	\$0.00	\$0.00	\$5,320.00
1	1.15	Care Solace	English Learners Foster Youth Low Income	\$20,377.00	\$0.00	\$0.00	\$0.00	\$20,377.00
1	1.16	Office Assistant Extra Time	English Learners Foster Youth Low Income	\$156,297.00	\$0.00	\$0.00	\$0.00	\$156,297.00
1	1.17	Psychologist Time	English Learners Foster Youth Low Income	\$116,441.00	\$0.00	\$0.00	\$0.00	\$116,441.00
2	2.1	Data Analysis	English Learners Foster Youth Low Income	\$54,000.00	\$0.00	\$0.00	\$0.00	\$54,000.00
2	2.2	Universal Screening and Progress Monitoring	English Learners Foster Youth Low Income	\$46,000.00	\$0.00	\$0.00	\$0.00	\$46,000.00
2	2.3	Site Intervention (RTI) Plans	English Learners Foster Youth Low Income	\$2,116,389.00	\$0.00	\$0.00	\$0.00	\$2,116,389.00
2	2.4	District Support Team	English Learners Foster Youth	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.5	Instructional Leadership Team	English Learners Foster Youth Low Income	\$25,800.00	\$0.00	\$0.00	\$0.00	\$25,800.00
2	2.6	Instructional Framework- MILE- Discontinued in 23-24		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.7	ELA/ELD Instructional Coach	English Learners Foster Youth Low Income	\$141,157.00	\$0.00	\$0.00	\$0.00	\$141,157.00
2	2.8	Bilingual Support Program	English Learners	\$111,383.00	\$0.00	\$0.00	\$0.00	\$111,383.00
2	2.9	EL Goal Setting	English Learners	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2	2.10	Additional Assistant Principal Time	English Learners Foster Youth Low Income	\$1,208,856.00	\$0.00	\$0.00	\$151,107.00	\$1,359,963.00
2	2.11	Science Instructional Coach- Discontinued		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.12	NGSS Assessment Analysis Team	English Learners Foster Youth Low Income	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00
2	2.13	Professional Development- New Teachers and New to Grade Level	All	\$6,450.00	\$0.00	\$0.00	\$0.00	\$6,450.00
2	2.14	Professional Development- Guest Teachers and Intervention	All	\$3,510.00	\$0.00	\$0.00	\$0.00	\$3,510.00
2	2.15	Teacher Collaboratives	All	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00
2	2.16	Science Lab Technicians	All	\$337,099.00	\$0.00	\$0.00	\$0.00	\$337,099.00
2	2.17	Teacher Collaboration Time- YMCA Play	English Learners Foster Youth Low Income	\$456,854.00	\$0.00	\$0.00	\$0.00	\$456,854.00
2	2.18	Dual Language Program Support	English Learners	\$118,000.00	\$0.00	\$0.00	\$0.00	\$118,000.00



Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.19	Guided Language Acquisition Design Professional Development	English Learners Foster Youth Low Income	\$150,000.00	\$0.00	\$0.00	\$0.00	\$150,000.00
3	3.1	Family Engagement Nights	All	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3	3.2	Welcome to NSD	English Learners Foster Youth Low Income	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3	3.3	Parent Workshops TK-2	English Learners Foster Youth Low Income	\$100,507.00	\$0.00	\$0.00	\$0.00	\$100,507.00
3	3.4	English Learner Focus Parent Workshops	English Learners	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3	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	3.6	School Community Outreach	English Learners Foster Youth Low Income	\$402,990.00	\$0.00	\$0.00	\$0.00	\$402,990.00
3	3.7	Parent Communication	All	\$0.00	\$0.00	\$0.00	\$29,170.00	\$29,170.00
3	3.8	Attendance	All	\$0.00	\$0.00	\$0.00	\$54,400.00	\$54,400.00
3	3.9	Special Education Advisory Council	All	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00
3	3.10	LCAP Advisory Council	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.1	Highly Qualified Teachers	All	\$28,090,173.00	\$0.00	\$0.00	\$288,859.00	\$28,379,032.00
4	4.2	Core Instruction	All	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00
4	4.3	Core Materials	All	\$45,000.00	\$155,000.00	\$0.00	\$0.00	\$200,000.00
4	4.4	Technology Support	English Learners Foster Youth Low Income	\$609,237.00	\$0.00	\$0.00	\$0.00	\$609,237.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.5	District Website	All	\$21,113.00	\$0.00	\$0.00	\$0.00	\$21,113.00
4	4.6	Supplemental Materials	All	\$0.00	\$286,994.00	\$0.00	\$0.00	\$286,994.00
4	4.7	Facilities	All	\$0.00	\$0.00	\$2,423,462.00	\$0.00	\$2,423,462.00

## 2023-24 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
\$60,684,912.00	\$6,049,072.00	9.97%	2.23%	12.20%	\$7,441,100.00	0.00%	12.26 %	<b>Total:</b>	\$7,441,100.00
								<b>LEA-wide Total:</b>	\$5,474,063.00
								<b>Limited Total:</b>	\$523,740.00
								<b>Schoolwide Total:</b>	\$1,443,297.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Art Residency	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$80,000.00	0%
1	1.2	Art Teacher	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$107,609.00	0%
1	1.3	Additional Library Media Technician Hours	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$67,411.00	0%
1	1.4	English Learner Site Lead	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$10,000.00	0%
1	1.6	Positive Behavioral Intervention Supports (PBIS)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$171,042.00	0%
1	1.7	Lead Counselor-McKinney Vento/Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	\$750.00	0%

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	1.9	Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,000,000.00	0%
1	1.11	NSD Home Connect	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$32,000.00	0%
1	1.12	Attendance Recognition and Response	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	0%
1	1.13	Social Emotional Screener	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	0%
1	1.15	Care Solace	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,377.00	0%
1	1.16	Office Assistant Extra Time	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$156,297.00	0%
1	1.17	Psychologist Time	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$116,441.00	0%
2	2.1	Data Analysis	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$54,000.00	0%
2	2.2	Universal Screening and Progress Monitoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$46,000.00	0%
2	2.3	Site Intervention (RTI) Plans	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,116,389.00	0%
2	2.4	District Support Team	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	0%
2	2.5	Instructional Leadership Team	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,800.00	0%

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.7	ELA/ELD Instructional Coach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$141,157.00	0%
2	2.8	Bilingual Support Program	Yes	LEA-wide	English Learners		\$111,383.00	0%
2	2.9	EL Goal Setting	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$10,000.00	0%
2	2.10	Additional Assistant Principal Time	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Wiley Canyon, Old Orchard, Newhall, McGrath, Peachland	\$1,208,856.00	0%
2	2.12	NGSS Assessment Analysis Team	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,000.00	0%
2	2.17	Teacher Collaboration Time-YMCA Play	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$456,854.00	0%
2	2.18	Dual Language Program Support	Yes	Schoolwide	English Learners	Specific Schools: Old Orchard	\$118,000.00	0%
2	2.19	Guided Language Acquisition Design Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,000.00	0%
3	3.2	Welcome to NSD	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	0%
3	3.3	Parent Workshops TK-2	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,507.00	0%
3	3.4	English Learner Focus Parent Workshops	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$100,000.00	0%
3	3.6	School Community Outreach	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$402,990.00	0%

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 (%)
4	4.4	Technology Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$609,237.00	0%

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$41,213,529.00	\$39,593,970.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Art Residency	Yes	\$133,992.00	\$63,500.00
1	1.2	Art Teacher	Yes	\$109,653.00	\$104,165.00
1	1.3	Additional Library Media Technician hours	Yes	\$77,552.00	\$64,583.00
1	1.4	English Learner Site Lead	Yes	\$7,956.00	\$7,596.00
1	1.5	Summer ELPAC Initial Assessment Team	No	\$11,073.00	\$3,500.00
1	1.6	Positive Behavioral Intervention Supports (PBIS)	Yes	\$91,183.00	\$88,254.00
1	1.7	Lead Counselor-McKinney Vento/Foster Youth	Yes	\$862.00	\$862.00
1	1.8	Lead School Psychologist- Mental Health and Inclusion-discontinued in 2022-23	No	\$0.00	\$0.00
1	1.9	Counselors	Yes	\$791,413.00	\$788,712.00
1	1.10	Social Worker-action repurposed in 2022-23 (Action 17)	No	\$0.00	\$0.00

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	1.11	NSD Home Connect	Yes	\$103,469.00	\$78,000.00
1	1.12	Attendance Recognition and Response	Yes	\$3,233.00	\$0.00
1	1.13	Social Emotional Screener	Yes	\$0.00	\$0.00
1	1.14	Teacher Leadership - Inclusive Collaborative	No	\$7,382.00	\$0.00
1	1.15	CareSolace	Yes	\$21,350.00	\$21,350.00
1	1.16	Office Assistant Extra Time	Yes	\$159,728.00	\$147,032.00
1	1.17	Psychologist Time	Yes	\$70,523.00	\$0.00
2	2.1	Data Analysis	Yes	\$58,201.00	\$48,340.00
2	2.2	Universal Screening and Progress Monitoring	Yes	\$54,302.00	\$48,594.00
2	2.3	Site Intervention (RTI) Plans	Yes	\$2,166,700.00	\$1,242,525.00
2	2.4	District Support Team	Yes	\$0.00	\$0.00
2	2.5	Instructional Leadership Team	Yes	\$26,282.00	\$11,074.00
2	2.6	Instructional Framework- MILE	No	\$17,100.00	\$12,825.00



Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.7	ELA/ELD Instructional Coach	Yes	\$137,736.00	\$139,781.00
2	2.8	Bilingual Support Program	Yes	\$139,237.00	\$102,115.00
2	2.9	EL Goal Setting	No	\$4,306.00	\$0.00
2	2.10	Additional Assistant Principal Time	Yes	\$462,379.00	\$637,789.00
2	2.11	Science Instructional Coach- Professional Learning -discontinued in 2022-23	No	\$0.00	\$0.00
2	2.12	NGSS Assessment Analysis Team	Yes	\$0.00	\$0.00
2	2.13	Professional Development- New Teachers and New to Grade Level	No	\$3,691.00	\$3,691.00
2	2.14	Professional Development- Guest Teachers and Intervention	No	\$3,076.00	\$3,076.00
2	2.15	Teacher Collaboratives	No	\$17,224.00	\$17,022.00
2	2.16	Science Lab Technicians	Yes	\$245,277.00	\$238,706.00
2	2.17	Teacher Collaboration Time-YMCA Play	Yes	\$201,945.00	\$244,777.00
2	2.18	Dual Language Program Consultant	No	\$39,600.00	\$39,600.00
3	3.1	Family Engagement Nights	No	\$4,807.00	\$1,750.00

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)
3	3.2	Welcome to NSD	Yes	\$539.00	\$0.00
3	3.3	Parent Workshops TK-2	Yes	\$40,507.00	\$40,507.00
3	3.4	English Learner Focus Parent Workshops	Yes	\$11,772.00	\$11,772.00
3	3.5	District Community Outreach- not in 2022-23 ( removed 2022-23, addressed need through current staffing)	No	\$0.00	\$0.00
3	3.6	School Community Outreach	Yes	\$389,145.00	\$298,244
3	3.7	Parent Communication	No	\$29,600.00	\$29,170.00
3	3.8	Attendance	No	\$0.00	\$0.00
3	3.9	Special Education Advisory Council	No	\$1,846.00	\$0.00
3	3.10	LCAP Advisory Council	Yes	\$0.00	\$0.00
4	4.1	Highly Qualified Teachers	No	\$32,318,131.00	\$32,042,373.00
4	4.2	Core Instruction	No	\$0.00	\$0.00
4	4.3	Core Materials	No	\$140,000.00	\$87,500.00

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)
4	4.4	Technology Support	Yes	\$607,589.00	\$510,951.00
4	4.5	District Website	No	\$20,367.00	\$17,500.00
4	4.6	Supplemental Materials	No	\$250,000.00	\$286,994
4	4.7	Facilities	No	\$2,232,801.00	\$2,109,740.00

## 2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$5,545,728.00	\$5,868,084.00	\$4,939,229.00	\$928,855.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Art Residency	Yes	\$133,992.00	\$63,500.00	0%	0%
1	1.2	Art Teacher	Yes	\$109,653.00	\$104,165.00	0%	0%
1	1.3	Additional Library Media Technician hours	Yes	\$77,552.00	\$64,583.00	0%	0%
1	1.4	English Learner Site Lead	Yes	\$7,956.00	\$7,596.00	0%	0%
1	1.6	Positive Behavioral Intervention Supports (PBIS)	Yes	\$91,183.00	\$88,254.00	0%	0%
1	1.7	Lead Counselor-McKinney Vento/Foster Youth	Yes	\$0.00	\$862.00	0%	0%
1	1.9	Counselors	Yes	\$638,334.00	\$788,712.00	0%	0%
1	1.11	NSD Home Connect	Yes	\$103,469.00	\$78,000.00	0%	0%
1	1.12	Attendance Recognition and Response	Yes	\$3,233.00	\$0.00	0%	0%
1	1.13	Social Emotional Screener	Yes	\$0.00	\$0.00	0%	0%
1	1.15	CareSolace	Yes	\$0.00	\$21,350.00	0%	0%
1	1.16	Office Assistant Extra Time	Yes	\$159,728.00	\$147,032.00	0%	0%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.17	Psychologist Time	Yes	\$70,523.00	\$0.00	0%	0%
2	2.1	Data Analysis	Yes	\$58,201.00	\$48,340.00	0%	0%
2	2.2	Universal Screening and Progress Monitoring	Yes	\$0.00	\$48,594.00	0%	0%
2	2.3	Site Intervention (RTI) Plans	Yes	\$2,166,700.00	\$1,242,525.00	0%	0%
2	2.4	District Support Team	Yes	\$0.00	\$0.00	0%	0%
2	2.5	Instructional Leadership Team	Yes	\$23,206.00	\$11,074.00	0%	0%
2	2.7	ELA/ELD Instructional Coach	Yes	\$137,736.00	\$139,781.00	0%	0%
2	2.8	Bilingual Support Program	Yes	\$139,237.00	\$102,115.00	0%	0%
2	2.10	Additional Assistant Principal Time	Yes	\$462,379.00	\$637,789.00	0%	0%
2	2.12	NGSS Assessment Analysis Team	Yes	\$0.00	\$0.00	0%	0%
2	2.16	Science Lab Technicians	Yes	\$245,277.00	\$238,706.00	0%	0%
2	2.17	Teacher Collaboration Time-YMCA Play	Yes	\$201,945.00	\$244,777.00	0%	0%
3	3.2	Welcome to NSD	Yes	\$539.00	\$0.00	0%	0%
3	3.3	Parent Workshops TK-2	Yes	\$40,507.00	\$40,507.00	0%	0%
3	3.4	English Learner Focus Parent Workshops	Yes	\$0.00	\$11,772.00	0%	0%
3	3.6	School Community Outreach	Yes	\$389,145.00	\$298,244	0%	0%
3	3.10	LCAP Advisory Council	Yes	\$0.00	\$0.00	0%	0%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
4	4.4	Technology Support	Yes	\$607,589.00	\$510,951.00	0%	0%

## 2022-23 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)
\$57,600,002.00	\$5,545,728.00	1.18%	10.81%	\$4,939,229.00	0.00%	8.58%	\$1,286,179.02	2.23%

# 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](mailto:lcff@cde.ca.gov).*

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
  - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).



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

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

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

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

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

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

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

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

## Plan Summary

### Purpose

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

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

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

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

### **Broad Goal**

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

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

### **Maintenance of Progress Goal**

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

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

### **Required Goals**

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

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

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

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

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

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

Complete the table as follows:

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

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



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