~Excellence and Equity Grow Here~

2023-2024 Local Control and Accountability Plan

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Napa Valley Unified School District
CDS Code: 28662660000000
School Year: 2023-24
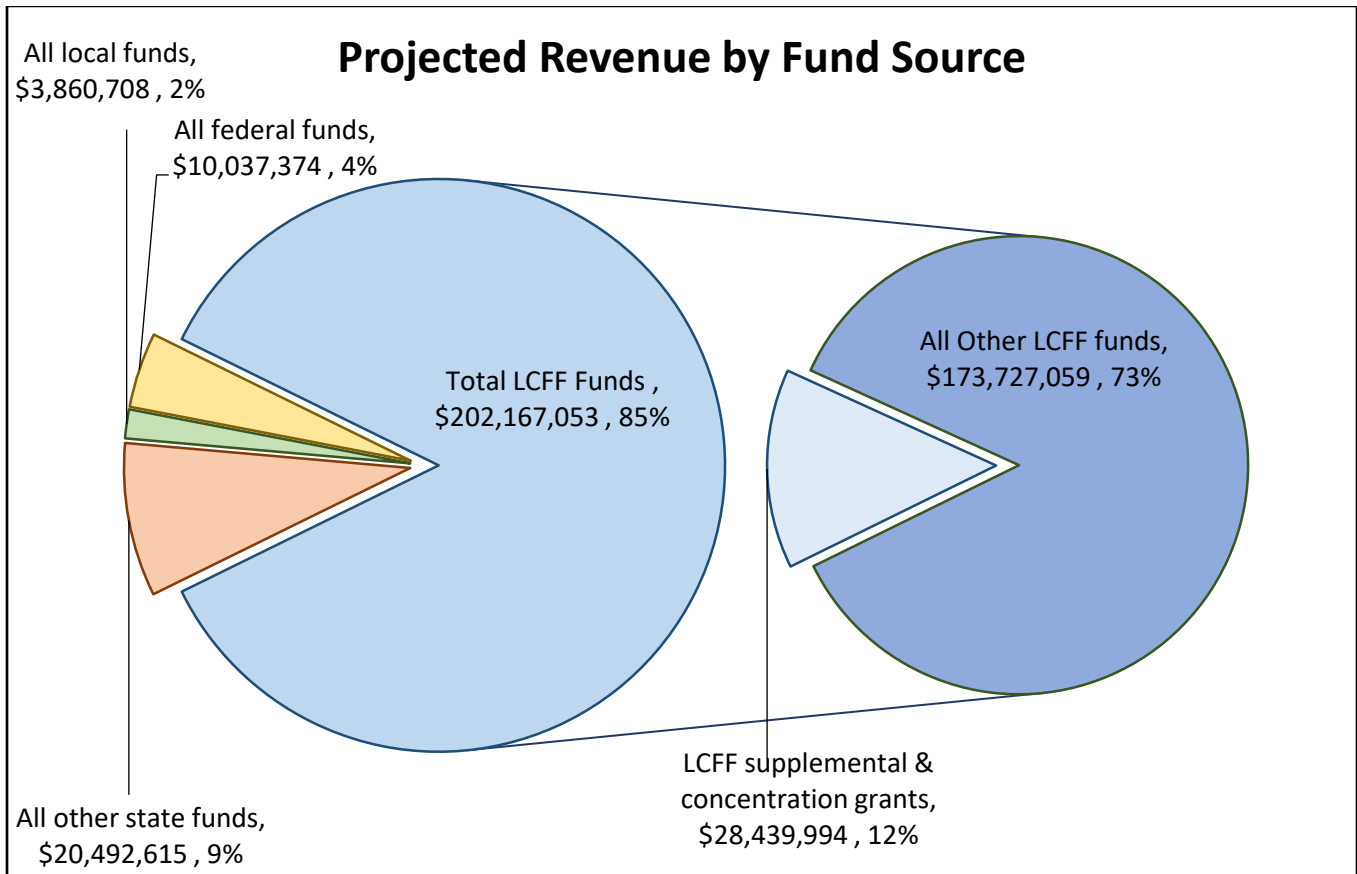LEA contact information:
Pat Andry-Jennings
Assistant Superintendent
pat_andryjennings@nvusd.org
(707) 253-3815

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

All local funds,
$3,860,708 , 2%

All federal funds,
$10,037,374 , 4%

Total LCFF Funds ,
$202,167,053 , 85%

All Other LCFF funds,
$173,727,059 , 73%

LCFF supplemental &
concentration grants,
$28,439,994 , 12%
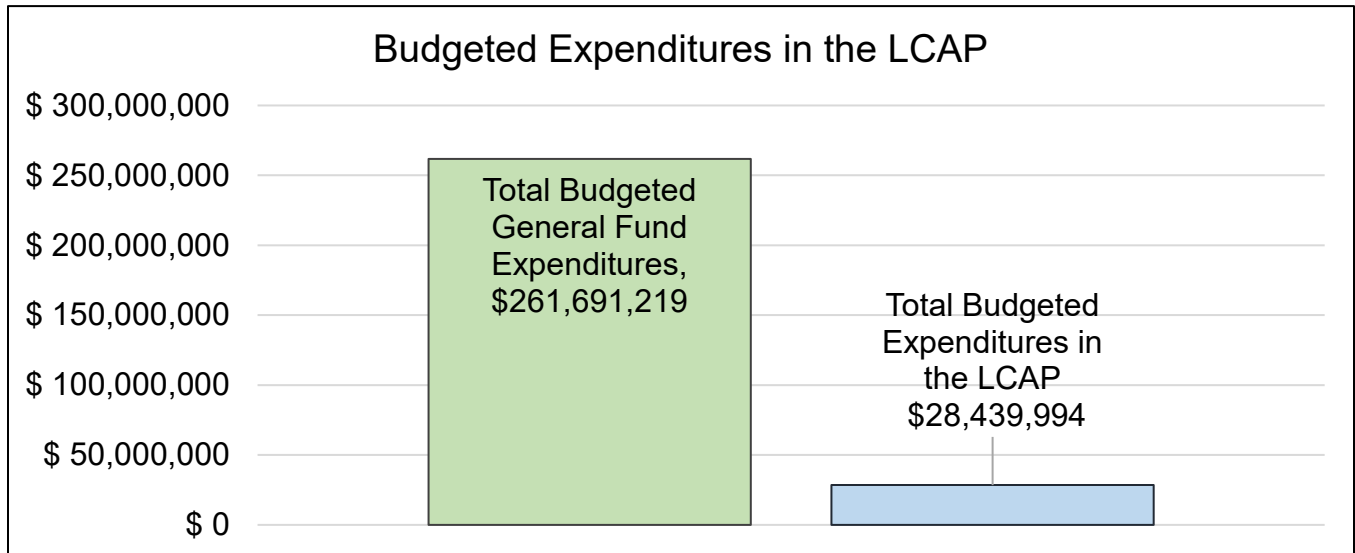
All other state funds,
$20,492,615 , 9%

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

The text description for the above chart is as follows: The total revenue projected for Napa Valley Unified School District is $236,557,750, of which $202,167,053 is Local Control Funding Formula (LCFF), $20,492,615 is other state funds, $3,860,708 is local funds, and $10,037,374 is federal funds. Of the $202,167,053 in LCFF Funds, $28,439,994 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $261,691,219

Total Budgeted Expenditures in the LCAP $28,439,994

This chart provides a quick summary of how much Napa Valley Unified 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: Napa Valley Unified School District plans to spend $261,691,219 for the 2023-24 school year. Of that amount, $28,439,994 is tied to actions/services in the LCAP and $233,251,225 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

While many actions and services are included in each of the four goals, below is a brief summary of the General Fund Budget Expenditures that are not included in the LCAP:
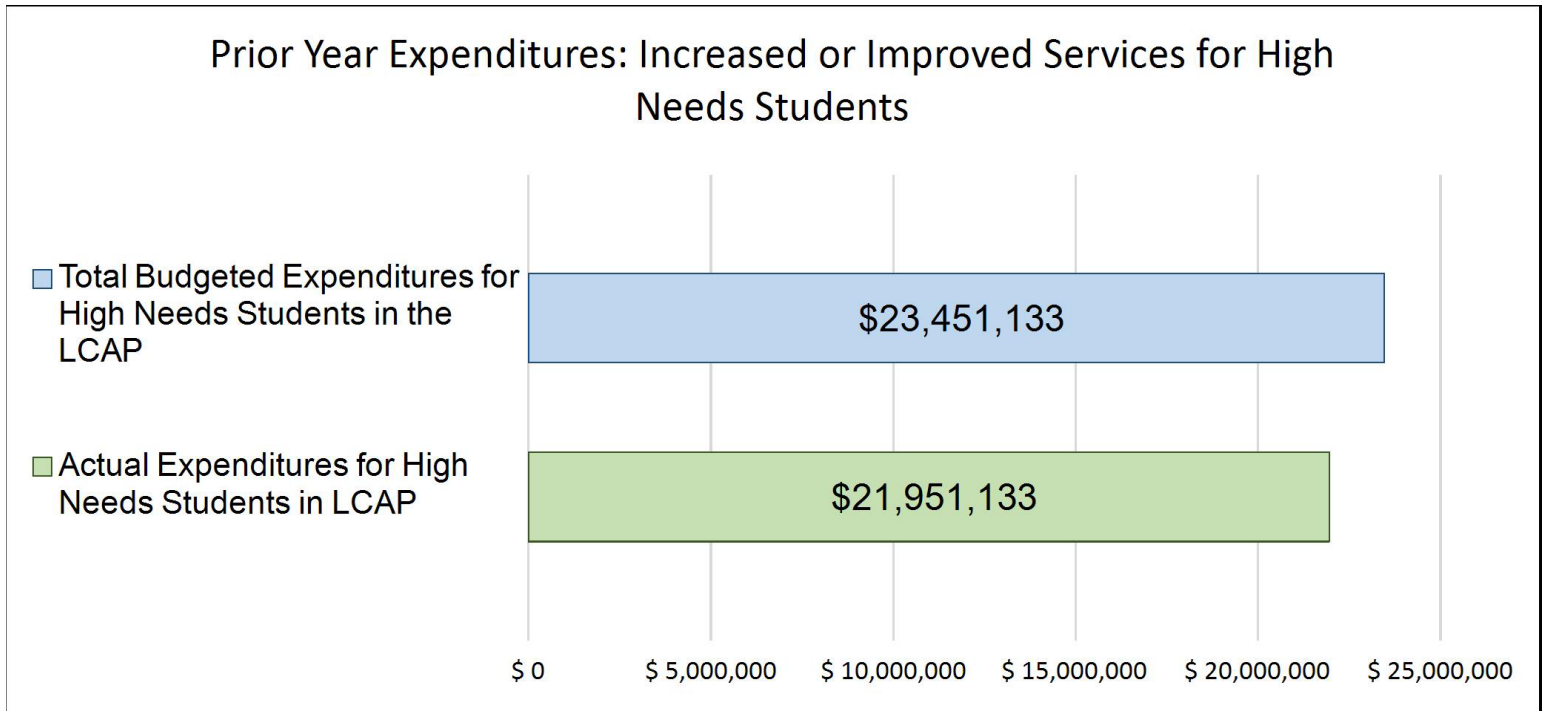- General operations of the District
- General Fund Budget Expenditures are staff-related costs (salary/benefits) that are not specified in the LCAP
- General supplies
- Utilities
- Services (i.e. auditors, legal, mileage, insurance, repairs, technology)

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

In 2023-24, Napa Valley Unified School District is projecting it will receive $28,439,994 based on the enrollment of foster youth, English learner, and low-income students. Napa Valley Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Napa Valley Unified School District plans to spend $28,439,994 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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the LCAP	$23,451,133
Actual Expenditures for High Needs Students in LCAP	$21,951,133

$ 0 $ 5,000,000 $ 10,000,000 $ 15,000,000 $ 20,000,000 $ 25,000,000

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

The text description of the above chart is as follows: In 2022-23, Napa Valley Unified School District's LCAP budgeted $23,451,133 for planned actions to increase or improve services for high needs students. Napa Valley Unified School District actually spent $21,951,133 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $1,500,000 had the following impact on Napa Valley Unified School District's ability to increase or improve services for high needs students:

Due to staffing challenges we were unable to hire for several positions resulting in the difference between our budgeted and actual expenditures.

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
Napa Valley Unified School District	Pat Andry-Jennings Assistant Superintendent	pat_andryjennings@nvusd.org (707) 253-3815

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.

Napa Valley Unified School District's vision is transforming lives by instilling and inspiring lifelong learning in every student. Established in 1965, Napa Valley Unified School District, which covers 259 square miles, serves the communities of Napa, American Canyon, and Yountville in the heart of Napa Valley. Over 16,500 students attend our 28 schools in grades TK-12. The students and families of the valley are diverse, hard-working, and committed to ensuring that their schools are exceptional. NVUSD offers rigorous academic courses, robust Career Technical Education options, and diverse extracurricular and athletic programs. Our students can learn in traditional neighborhood schools, magnet schools, independent study, dual immersion English-Spanish programs, online options, and more. NVUSD also has a long-standing commitment to social-emotional support of students with Wellness Centers at each middle school and at all three of our comprehensive high schools. All secondary schools have the additional resource of social workers to provide mental health support services for students.

NVUSD, governed by an elected seven member Board of Education, employs over 1,600 dedicated faculty and staff members who work collaboratively to achieve district goals outlined in NVUSD's strategic plan. In December 2018, the Board of Trustees adopted a new NVUSD Strategic Plan, outlining their vision for the students, families, and employees of the district. The strategic plan outlines the following goals:

Goal 1: Student Learning, Achievement, and Access
Goal 2: Effective Employee Relations and Resource Management
Goal 3: Robust Communication, Community Engagement, and Advocacy
Goal 4: Tactical, Proactive, and Efficient Asset Management
Goal 5: Equity-Centered Leadership and Inclusive Organizational Culture
Goal 6: Strategic, Impactful Governance, and Policy Implementation

The NVUSD 2022-2023 Local Control and Accountability Plan (LCAP) primarily focuses on Goals 1, 3, and 5 of this Strategic Plan, although Goals 2, 4, and 6 play an important role in the successful implementation of the LCAP.

Enrollment
Napa Valley Unified School District serves 16,524 students across 26 schools, 16 elementary schools, 4 middle schools, 4 high schools, a continuation high school, as well as independent study and adult education programs. NVUSD has experienced a significant decline in student enrollment resulting in a reduction of over 1,600 students since the 2016-2017 school year. As a result, one middle school closed at the end of the 2021-2022 school year leaving NVUSD with four middle schools for the 2022-2023 school year. The diversity of the valley is reflected in NVUSD's student population with Latino students comprising 57% of the district's enrollment; white students 26%; Filipino 7%; Asian 2%, Two or More Races 4.6%, African American 2.3% and American Indian less than 1%.

Attendance
Historically, attendance has been uniformly high, with the district consistently logging an actual attendance rate in excess of 95% at all grade levels, however, increased absences following the Covid-19 pandemic have severely reduced our average daily attendance percentage.

Socio-economically Disadvantaged Students (SED)
Approximately 57% of students are classified as socio-economically disadvantaged based on federal lunch program criteria.

Multilingual Learners (English Learners)
The 2021-2022 data report 3,962 students (24% of total enrollment) as English Learners (ELs) representing 30+ home languages with Spanish as the predominant language spoken by over 95% of ELs.

Students with Disabilities (SWDs)
2169 students are identified as having special needs (13.1% of total enrollment) requiring special education services ranging from related services to more intensive.

Foster/Homeless Students
As of May 2023, NVUSD has 64 students placed in foster homes and 247 students in temporary housing. NVUSD provides a full-time social worker to meet the needs of our students who are experiencing the additional challenges of housing instability.

Family Engagement

NVUSD values parent and community engagement and provides multiple opportunities for parents and families to engage with their school sites and the district. The Superintendent's Parent Advisory Council, District Advisory Committee (DAC), District English Learner Advisory Committee (DELAC), site-based English Learner Advisory Committee (ELAC), Parent–Teacher Associations (PTAs), and Parent Clubs are some of the ways that parents and community members participate in District decision-making. As the District responds to declining enrollment and the consequent decline in revenue, along with increased costs, staff, and community members will continue to engage in problem-solving to adjust to these conditions while remaining proactive and committed to high-quality programs and services for all of our students and families.

Reflections: Successes

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

During the 2022-2023 school year, the Covid-19 pandemic continued to have an impact on our student's academic and behavioral success. Over the course of this year, we worked hard to mitigate that impact. Based on a review of performance on the state indicators and local performance indicators included in the California State Dashboard, progress toward LCAP goals, local self-assessment tools, and input from educational partners, NVUSD is proud of the progress we have made in the following areas:

Increase in the graduation rate from:
91.5% to 93.6%   All students
77.4% to 86.8%   Multilingual Learners
88.9% to 91.8%   Socioeconomically Disadvantaged students/Free and reduced lunch eligible

Increase in students scoring a 3 or higher on Advanced Placement tests from 57% to 62%

Increase in multilingual learners meeting A-G requirements from 8.2% to 15.2%

Increase in English Language Progress Indicator (ELPI) representing multilingual learners making progress on English proficiency from 45.3% to 47.5%

Increase in the Multilingual Learner Reclassification Rate from 7.7% to 10.1%

Reduction in chronic absenteeism rate from 32% to 26%

Improvement in removing language as a barrier for families of multilingual learners based on the parent survey

Our efforts to support multilingual learners, as identified in Goal #2, have shown promising results. Specifically, the implementation of our Multilingual Learner Master Plan provided the framework to advance the academic achievement of our students. The ongoing professional

development to ensure English Language Development (ELD) occurs throughout the day resulted in academic gains for our multilingual learners. Additionally, our focus on creating an Ecosystem of Cariño (a learning environment of high care and high expectations) contributed to the support for our multilingual learners.

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.

Chronic Absenteeism
A review of our attendance data and the California State Dashboard indicates a need to address chronic absenteeism at multiple schools and for multiple subgroups. All student subgroups scored in the very high or high range in the Chronic Absenteeism category. To address chronic absenteeism, NVUSD utilizes wrap-around services provided by a variety of staff including teachers, site administrators, parent liaisons, counselors, social workers, and nurses to address student needs. NVUSD will partner with an outside agency to improve our response to attendance and chronic absenteeism.

Academic Performance Data
Due to the COVID-19 pandemic, state assessments in English Language Arts (ELA), Math, and Science were not administered during 2019-20 or 2020-2021 school years. When the most recent CAASPP data (2022) is compared to the pre-pandemic test results from 2019, an area of need is clearly evident. Our students' performance on the state assessment (CAASPP) in math was an area of concern prior to the pandemic, post-pandemic, math stands out as a critical area of focus overall and for multiple subgroups. We have taken several steps to address this critical area of need. Tactics identified in Goal #1 and Goal #2 address this area of focus.

CAASPP English Language Arts (ELA)
2019: 48.11% of students met or exceeded the standard
2022: 42.85% of students met or exceeded the standard

CAASPP Math
2019: 34.84% of students met or exceeded the standard
2022: 27.18% of students met or exceeded the standard

LCAP Highlights

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

NVUSD's 2023-24 LCAP supports our long-term efforts to provide a high-quality, engaging educational experience to all students while directly addressing the unique needs of our unduplicated students. As we enter the final year of our three-year plan our four specific goals

remain steady. Our goals are as follows:

Students will graduate college and career ready.
*Implement a comprehensive literacy initiative that ensures that all students TK-12 read, write, and communicate proficiently.
*Support the consistent, effective implementation of state standards in math to ensure that all students can fluently and accurately calculate mathematical problems, apply mathematical reasoning, and explain their thinking.
*Assess student learning through a robust, balanced assessment system to inform teaching and respond to students' needs.
*Support students in completing at least one college and career readiness indicator, including completing a full CTE Pathway.

Students will experience responsive, engaging, and relevant learning.
*Ensure all learners experience research-based, high-impact instructional strategies that engage and support student learning.
*English Learners are provided integrated and designated ELD throughout the day.

Families will experience robust communication, advocacy, and engagement.
*Provide pro-active two-way, Inclusive, and user-friendly stakeholder engagement; Systematize family engagement and advocacy efforts at the District and site level
*Provide outstanding, consistent translation services.

Students will thrive socially, emotionally, and academically.
- Provide prevention and intervention programs that focus on health, wellness, and positive personal and social development.
- Ensure the effective, consistent implementation of Multi-Tiered Systems of Support for academic, social-emotional, and behavioral intervention in order to provide differentiated support for all.
- Implement a diversity, equity, and inclusion plan
- Ensure a safe, clean, and secure campus for students

NVUSD's LCAP goals align with the LCFF State Priorities as indicated below:
- State Priority 1 (Basic Conditions): LCAP Goals 2 and 4
- State Priority 2 (Common Core State Standards Implementation): LCAP Goals 1, 2
- State Priority 3 (Parent Engagement): LCAP Goals 3
- State Priority 4 (Pupil Achievement): LCAP Goals 1, 2, 3 and 4
- State Priority 5 (Pupil Engagement): LCAP Goals 2 and 4
- State Priority 6 (School Climate): LCAP Goals 2 and 4
- State Priority 7 (Course Access): LCAP Goals 2, 4
- State Priority 8 (Pupil Outcomes): LCAP Goals 1, 2 and 4

NVUSD has a long commitment to project and inquiry-based learning where innovation and technology enhance teaching and learning. While remaining committed to inquiry-based learning, we also recognize the need to ensure "best, first Instruction." We are dedicating additional resources to professional development and materials to strengthen standards-aligned instruction and research-based, tiered

interventions for students who need them. The 2023-2024 LCAP strives to address the ongoing needs of students who have had disrupted learning due to the impact of the Covid-19 pandemic.

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.

Schools previously identified as eligible for CSI, Valley Oak and Snow, have both exited this classification due to improvement in graduation rate and academic achievement respectively.

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.

Our process for educational partner sessions was intended to be as inclusive as possible. A series of input sessions were held between December 2022 and March 2023 with community groups (Napa Valley Education Foundation, Board Advisory Committee, Parent Organizations, Superintendent's Parent Advisory, DELAC, Title I DAC) to gather input on the development of the District's LCAP. In addition, an electronic survey was distributed to parents and staff for additional input. At all meetings with Spanish-speaking parents or community members, interpretation was provided or information was presented in Spanish (e.g., Spanish PowerPoint). Groups were presented with information about the funding process, current action steps written into the 2021-2024 three-year plan, method of progress monitoring (California Dashboard), and funding for the 2022-2023 school year. Participants provided input based on current needs or priorities. Groups discussed district data (as available from CDE and including the Dashboard) and the actions/services provided to students and families. Ideas were synthesized to address the needs of (a) all students; and, (b) Unduplicated Pupils (English Learners, Foster Youth, Special Education, low socioeconomic status), and students with IEPs, to meet 8 state priorities and our six district goals. These engagement opportunities contributed to the development of NVUSD's 2021-2024 LCAP.

Educational partner groups and LCAP involvement dates included:

Community Groups:
Board Advisory - Curriculum & Student Support Committee - 12/14/2022
Napa Valley Education Foundation - 3/30/2023

Bargaining Units:
California School Employees Association (CSEA) - 1/19/2023
Napa Association of Pupil Services (NAPS) - 2/8/2023
Napa Valley Educators' Association (NVEA) - 2/27/2023

Parent Groups:
Special Education Parent Advisory Committee - 1/23/2023
Superintendent's Parent Advisory Committee - 2/6/2023
Indian Education Parent Advisory Committee - 2/16/2023
LCAP Parent Advisory - 2/15/2023 (Napa), 2/16/2023 (American Canyon)
Title I District Advisory Committee (DAC) - 3/1/2023, 5/31/2023
District English Learner Advisory Committee (DELAC) - 3/29/2023, 5/17/2023

Staff Groups:
MTSS (Multi-Tiered System of Support) Leads - 1/17/2023
District Academic Specialists - 2/6/2023

District Instructional Support Services Leadership Team - 2/6/2023
District Administrators (Full Cabinet) - 2/6/2023
Counseling/Social Worker Team - 2/8/2023
Community & Parent Liaison Team - 2/8/2023
Interventionist Team - 2/8/2023
Superintendent's Teacher Advisory Committee - 2/16/2023
School Site Principals - 3/2/2023

Student Groups:
NVUSD Student Advisory Council (23 participants) - 3/31/2023, 4/13/2023, 4/27/2023, 5/2/2023, 5/11/2023

Surveys (English and Spanish):
Family Input - 733 responses
Staff Input - 92 responses

Once input sessions were completed, the feedback received was incorporated into the revisions for the 2023-2024 LCAP. These revisions were shared with the DELAC and DAC parent groups to provide an opportunity for feedback prior to the Public Hearing on June 8, 2023. Notification of the Public Hearing was posted on the NVUSD webpage. The Board of Education held a Public Hearing to review the Local Control Accountability Plan (LCAP) on June 8, 2023. The presentation of the plan for approval is scheduled for the Board of Education meeting on June 22, 2023.

A summary of the feedback provided by specific educational partners.

The Educational Partner section highlights the major recommendations that emerged across various groups. The impact of educational partner engagement on the 2022-2023 LCAP has been substantial, with input playing a major role in clarifying goals and identifying key performance metrics. Overall, the feedback provided by stakeholder groups reaffirmed and built upon many of the key priorities stated in our strategic plan.

The overarching themes that emerged in the educational partner engagement process included the critical need to:

Continue to improve access to information and assistance for parents
Parent groups shared that many families have difficulty accessing electronic communication done through ParentSquare (our main communication tool). As a result, this impacted parents' ability to stay informed and engaged with the school. This feedback came specifically from our DELAC members.

Begin College and Career Readiness preparation before high school
The importance of adequately preparing all students for life beyond high school was indicated throughout the various stakeholder groups. Family and community stakeholders particularly discussed the need for additional academic support within the classroom as well as after

school. The importance of preventing the need for academic intervention at higher grade levels by developing a strong foundation in the early grades was also discussed. Parents express a desire for more vocational classes to prepare students who won't attend college for future careers. They also call for increased challenges and support for advanced learners, as well as the revival of programs for gifted and talented students.

Increase mental health support at all levels
The ongoing need for increased mental health support and services as a result of the lingering impact on students' mental health and well-being was consistently shared across multiple stakeholder groups. Parents have emphasized the need for more awareness, regular check-ins, monitoring of student needs, and provision of tiered supports to address mental health. Specific feedback examples include the call for more social workers, mental health counseling at school sites, and the development of courses/curricula to provide students with direct access to education about their own mental health. Parents have reiterated the importance of addressing mental health (including the effects of trauma) so that students can fully access any academic support to be provided and fully engage in the process of learning.

Continue to effectively implement a Multi-Tiered System of Support (MTSS) while concurrently improving classroom instruction.
A leading theme that echoed across educational partners' input was the importance of implementing and sustaining an effective Multi-Tiered System of Support (MTSS) districtwide and at each school site. This input area strongly informs many, if not most, of the other overarching themes and key recommendations. Key aspects of MTSS include a coherent and consistent Tier 1 (foundational) program, providing responsive services to students based on identified needs (including individualized supports and reading supports), implementing systems that improve the culture and climate of schools and classrooms, equitable allocation of resources using data-based decision making, and monitoring the effectiveness of actions to determine what is working and what needs to be changed.

Increase before, during, and after school academic and enrichment opportunities and support
Due to the disrupted learning caused by the pandemic, providing extended learning time for students is critical. During our educational partner sessions, parents stressed the ongoing need for students to "make up" for the lost learning time. Parents stated a need to not only address the "learning loss" but also the need to increase learning experiences for Newcomer students (especially at the secondary level) and advanced learners.

Ensure inclusion of students with special needs as appropriate
Our families that have students with special needs shared the need to ensure opportunities for inclusion.

FAMILY FEEDBACK THEMES (focus groups and survey data):
Overall, the feedback highlights the need for schools to address the needs of both struggling and advanced students, improve communication with parents, create inclusive and engaging curricula, enhance safety measures, and provide support for special needs students.

STAFF FEEDBACK THEMES (focus groups and survey data):

Overall, the feedback highlights concerns regarding support and intervention for students, challenges related to middle school changes, discipline and behavior management issues, communication and decision-making processes, the need for additional staff and resources, and the impact of facilities and maintenance on the learning environment.

STUDENT FEEDBACK THEMES (NVUSD's Student Advisory Council)
Overall, the feedback from students highlighted the need to support students with visioning their futures, increase collaboration among students in classrooms, provide opportunities and support for relationship development among peers, assist students transitioning between 8th and 9th grade, hire and retain more diverse staff and address the lingering effects of the pandemic.

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

The revisions to our LCAP incorporate the input expressed by students, parents, teachers, administrators, staff, and community members. The following summarizes actions or priorities that were influenced by specific educational partner input, categorized by NVUSD's LCAP Goals

GOAL #1: Students will graduate college and career ready.
Our educational partners (families, staff, students, and community members) indicated a desire to improve the support for students so they are able to graduate fully prepared for life after high school. They expressed the importance of college AND career readiness as a key to postsecondary success. NVUSD's LCAP provides students with opportunities to pursue Career and Technical Education (CTE) and dual enrollment as part of their studies and technical program/trades as postsecondary options. Additional funding was allocated to support college and career readiness at the middle and high school levels in response to the feedback.

GOAL #2: Students will experience responsive, engaging, and relevant learning.
Multilingual Learners need targeted and strategic support to accelerate their language acquisition. Learning experiences need to be highly engaging with a focus on responding to the unique needs of our unduplicated students. Our focus on professional learning related to creating an Ecosystem of Cariño is a direct result of student input. Students on our LCAP Student Advisory Council were multilingual learners and expressed the need to have clarity in expectations and opportunities to collaborate. Our professional learning is focused on increasing student talk during lessons using academic discourse. This focus reflects the feedback received from students.

GOAL #3: Families will experience robust communication and engagement.
During the pandemic, the need to stay connected with NVUSD families was amplified. Families expressed some frustration that we rely heavily on ParentSquare as the main tool for communication with families. The need to expand the methods used is a key component in our LCAP plan for 2023-2024. Our plan builds on the success of our bilingual parent liaisons as a way to continue engaging and supporting families.

GOAL #4: Students will thrive socially, emotionally, and academically.

Goal 4 was specifically created to address the need families shared regarding the importance of supporting students emotionally as well as academically. Families and students stated repeatedly the value of providing Social Emotional Learning (SEL) and mental health services during the school day. As a result, additional funds have been allocated to mental health services to support our wellness centers at the secondary level. We have also added social workers to support our elementary school sites. The identified actions in the plan that support providing a well-rounded learning experience through Visual and Performing Arts (VAPA), athletics, and extra-curricular and enrichment activities are a direct result of input provided by various partners.

Goals and Actions

Goal

Goal #	Description
1	Students will graduate college and/or career ready. This LCAP goal aims to: Establish college and career readiness for every student through high-quality instruction of core, standards-aligned content. Increase the number of high school internship programs that address the core components of Work-Based Learning. Accelerate growth for Students with Disabilities, English Learners, African American students, American Indian or Alaska Native students, Native Hawaiian or Pacific Islander students, Foster Youth, Homeless Youth, and other student groups with gaps in outcomes until gaps are eliminated.

An explanation of why the LEA has developed this goal.
This LCAP section reflects Goal #1 of NVUSD's Strategic Plan and was developed to ensure that all students are provided the access, opportunity, and support to graduate with an array of postsecondary options. For all students to access and succeed in postsecondary opportunities, they must demonstrate sufficient academic progress during their academic journey. Inequities continue to be exacerbated during the pandemic, as a result, NVUSD must focus on learning acceleration, particularly for unduplicated pupils. Our A-G graduation requirement data and graduation rate are key data points for this goal. Feedback from educational partners and data analysis indicated a need to maintain this goal. Please note: The following section (Actions) includes a column titled 'Contributing' for which each action is categorized as 'Y' or 'N.' A 'Y' in this column indicates that the action is contributing to meeting the increased or improved services requirement as described in the Increased or Improved Services section later in this LCAP. These actions are those that are funded in part or fully by LCFF Supplemental Concentration grant funds and intended to increase or improve services for unduplicated students (English Learners, Foster Youth, Homeless Youth, and Socioeconomically Disadvantaged students).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
STAR Renaissance Local Assessment Data	42% of students are at or above benchmark in ELA based on state cut off (Spring 2021 screening window data). 31% of students are at or above benchmark in Math based on state cut offs (Spring 2021 screening window data).	44% of students are at standard met or exceeded in ELA based on state cut offs (Winter 2022 screening window data). 31% of students are at standard met or exceeded in Math based on state cut offs (Winter 2022 screening window data).	45.2% of students were at standard met or exceeded in ELA based on state cut offs (Winter 2023 screening window data). 23.8% of students were at standard met or exceeded in math based on state cut offs (Winter 2023 screening window data).		60% of students are at or above benchmark in ELA based on state cut offs. 55% of students are at or above benchmark in Math based on state cut offs.
College and Career Readiness (CDE Dashboard)	44.6% of students are considered "prepared" on the CDE college and career indicator (based on 2019 data)	No college and career indicator data has been made available since 2019.	This indicator remains suspended, but CDE is expected to bring it back to the accountability dashboard in 2023.		60% of students are considered "prepared" on the CDE college and career indicator.
High School Graduation Rate	Four-year cohort graduation rate in 2019-2020 was 91%. Four-year cohort graduation rate in 2019-2020 for English Learners was 78.6% Four-year cohort graduation rate in	Four-year cohort graduation rate in 2020-2021 was 91.5%. Four-year cohort graduation rate in 2020-2021 for English Learners was 77.4% Four-year cohort graduation rate in	Four-year cohort graduation rate in 2021-2022 was 93.6% Four-year cohort graduation rate in 2021-2022 for English Learners was 86.8% Four-year cohort graduation rate in		Four-year cohort overall graduation rate is 95%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2019-2020 for Foster Youth was 78.6% Four-year cohort graduation rate in 2019-2020 for Homeless Students was 75.8% Four-year cohort graduation rate in 2019-2020 for Socioeconomically Disadvantaged students was 87.2%	2020-2021 for Foster Youth was unavailable due to too few students in the subgroup. Four-year cohort graduation rate in 2020-2021 for Homeless Students was 78.1% Four-year cohort graduation rate in 2020-2021 for Socioeconomically Disadvantaged students was 88.9% Four-year cohort graduation rate in 2020-2021 for students with disabilities was 78.8%	2021-2022 for Foster Youth was 70% Four-year cohort graduation rate in 2021-2022 for Homeless students was 76.7% Four-year cohort graduation rate in 2021-2022 for socioeconomically disadvantaged students was 91.8% Four-year cohort graduation rate in 2021-2022 for students with disabilities was 83.6%.		
Statewide assessments (ELA, Math, CST-Science, CAA)	48.11% of students met or exceeded standard in the ELA CAASPP (Spring 2019 data, the last time the CAASPP was administered) 34.84% met or exceeded standard on	CAASPP and CAST have not been administered since the Spring of 2019. No recent data is available.	42.85% of students met or exceeded standard on the ELA CAASPP in the Spring of 2022. 27.18% met or exceeded standard on the math CAASPP in the Spring of 2022.		65% of students meet or exceed standard on the ELA CAASPP. 60% of students meet or exceed standard on the Math CAASPP.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	the Math CAASPP (Spring 2019 data, the last time the CAASPP was administered) 25.32% met or exceeded on the CAST (Spring 2019 data, the last time the CAASPP was administered)				45% of students meet or exceed standard on the Science CAST.
% of pupils that have successfully completed A-G requirements	51.6% met A-G requirements overall (2019-2020 data) 8.2% of English Learners met A-G requirements (2019-2020 data) 41.5% of socioeconomically disadvantaged students met A-G requirements (2019-2020 data) 100% of homeless students met A-G requirements (2019-2020 data)	49.8% met A-G requirements overall (2020-2021 data) 10.7% of English Learners (2020-2021 data) 51.1% of socioeconomically disadvantaged students (2020-2021 data) 71.8% of homeless students (2020-2021 data)	49.7% met A-G requirements overall (2021-2022 data) 15.2% of English Learners (2021-2022 data) 35.5% of socioeconomically disadvantaged students (2021-2022 data) 34.8% of homeless students (2021-2022 data)		65% of graduates meet A-G requirements.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	66.6% of foster youth met A-G requirements (2019-2020 data)	There were no 12th graders who were foster youth in 2020-2021.	28.6% of foster youth (2021-2022 data)

12.0% of students with disabilities (2021-2022 data) | | |
| % of pupils that have successfully completed CTE courses from approved pathways | Out of 1100 students taking CTE courses, 246 (22.4%) completed a pathway that year (2019-2020 data) | Out of 1695 student who took one or more CTE classes in the 2020-2021 school year, 271 (15.9%) completed a pathway that year. | Out of 1169 students who took one or more CTE classes in the 2021-2022 school year, 250 (21.4%) completed a pathway that year. | | Increase CTE course offerings and enrollment so that 1200 students take one or more CTE classes.

Maintain 22% of students taking CTE classes completing a pathway |
| % of pupils that have successfully completed A-G requirements AND that have successfully completed CTE courses from approved pathways | 3.9% of graduates met A-G requirements and completed a CTE pathway (2019-2020 data). | 5.9% of graduates met A-G requirements and completed a CTE pathway (2020-2021 data) | 6.9% of graduates met A-G requirements and completed a CTE pathway (2021-2022 data) | | 10% of graduates meet A-G requirements and complete a CTE pathway. |
| Middle School and High School Drop Out Numbers | 2019-2020: Middle School - 3 students

2019-2020: High School - 45 students | 2020-2021 Middle school = 1 student High school = 32 students | 2021-2022 Middle school = 1 student High school = 32 students | | Middle School - 1 students High School - 30 students |

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of CCSS	100% of students have access	100% of students have access	100% of students have access		100% of students have access
% of AP exams passed with a score of 3 or higher	57% of AP exams taken were passed with a score of 3 or higher (2019-2020 data).	56.3% of AP exams taken were passed with a score of 3 or higher (2020-2021 data).	62% of AP exams taken were passed with a score of 3 or higher (2021-2022 data)		75% of AP exams passed with a score of 3 or higher.
Pupils prepared for college by the EAP	57% of students are "ready" or "conditionally ready" for college level coursework in ELA (2018-2019 data) 32% of students are "ready" or "conditionally ready" for college level coursework in Math (2018-2019 data)	No additional data is available since the CAASPP was not administered in the Spring of 2021.	46.24% of 11th graders are "ready" or "conditionally ready" based on ELA. 17.7% of 11th graders are "ready" or "conditionally ready" based on math.		70% are "ready" or "conditionally ready" for college level coursework in ELA 45% are "ready" or "conditionally ready" for college level coursework in Math
Williams Compliance	100% sufficiency of instructional materials 100% of teachers are in assignments for which they are authorized to teach	100% sufficiency of instructional materials 100% of teachers are in assignments for which they are authorized to teach	100% sufficiency of instructional materials 100% of teachers are in assignments for which they are authorized to teach		100% 100%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Language and Literacy Support	The following actions and services focus on the implementation of a comprehensive literacy initiative that ensures that all students TK-12 read, write, and communicate proficiently at grade level: STAFFING Retain highly qualified staff to maintain class size and meet grade span adjustment ratio to better serve English Learners, Foster Youth, and students from low-income families through competitive compensation. Utilize an equity-based staffing formula at the secondary level to increase FTE based on unduplicated student count at each school site. Retain highly qualified staff to maintain class size and meet grade span adjustment ratio to better serve English Learners, Foster Youth, and students from low-income families through competitive compensation. Assign Intervention teachers to every elementary site to provide Tier 2 and Tier 3 intervention principally directed to support the academic growth of students in our unduplicated and at-promise populations. Utilize Academic Specialist (TOSA) to create TK-12 alignment of instructional practices and grade level priority standards PROFESSIONAL DEVELOPMENT Added professional development days to the teacher calendar; provide classified staff the opportunity to attend additional professional development. Offer a Literacy focused Community of Practice for teachers and instructional staff. Provide training to secondary History/Social Science teachers around key framework initiatives with a focus on inquiry, historical thinking skills, and literacy.	$6,450,824.71	Yes

Action #	Title	Description	Total Funds	Contributing
		Provide curriculum and supplies to support and celebrate the Seal of Biliteracy and Seal of Civic Engagement. Provide site leaders with ongoing professional learning and coaching focused on site-level leadership of the literacy initiative and related NVUSD curriculum and assessments. PROGRAM/CURRICULUM Implement effective, research-based Early Literacy program from TK-2 using ESGI (Kinder) and Key Phonics Screener (1-3rd grade) assessments to provide specific data for differentiated instruction Develop and implement Tier 2 and Tier 3 intervention programs and supports at the elementary and secondary levels To improve College and Career Readiness, partner with Napa Valley College to increase students who are dually enrolled and earn both high school and college credits for courses taken during the school day. Support strong implementation of Advancement Via Individual Determination (AVID), a program that provides a student-centered approach to college and career readiness, at schools of varying levels (elementary, middle, and high) by providing funding for membership fees. Continue to offer the author series to inspire and encourage students to read and write. Provide tutoring and/or other extended learning opportunities that augment the core academic program Extend library hours on all campuses Implement an Orton Gillingham (dyslexia) based intervention model to support struggling readers and writers at the Tier 3 level.		

Action #	Title	Description	Total Funds	Contributing
		Offer credit recovery during the school year and in the summer. Offer the Youth Cinema Project during the summer to middle school students and at one elementary school during the school year. The Youth Cinema Project is a project-based academic program that develops creativity, collaboration, critical thinking, and communication skills. Provide curriculum and library materials to support the literacy success of all students. Provide technology and other learning tools to unduplicated students to support access to learning.		
1.2	Mathematics Program Support	The following actions and services focus on the consistent, effective implementation of state standards in math to ensure that all students can fluently and accurately calculate mathematical problems, apply mathematical reasoning, and explain their thinking at grade level: STAFFING Retain highly qualified staff to maintain class size and meet grade span adjustment ratio to better serve English Learners, Foster Youth, and students from low-income families through competitive compensation. Utilize an equity-based staffing formula at the secondary level to increase FTE based on unduplicated student count at each school site. PROFESSIONAL DEVELOPMENT Provide professional development for and coordination of staff who deliver intervention programs.	$4,415,909.33	Yes

Action #	Title	Description	Total Funds	Contributing
		Contract professional learning services with the Math Learning Center to support the continued implementation of the Bridges math curriculum at the elementary level Provide instructional coaching and opportunities to articulate the TK-12 math program, specifically focused on 6th and 9th-grade transition points. To increase collaboration and alignment, provide professional learning through Communities of Practice for elementary and secondary math teachers. Provide site leaders with ongoing professional learning and coaching focused on site-level leadership of the math initiative and related NVUSD curriculum and assessments. PROGRAM/CURRICULUM Provide research-based, targeted, and tiered academic interventions to accelerate student learning, particularly for unduplicated pupils. Provide math interventions, tutoring, and enrichments to extend learning opportunities for students to augment the core academic program. Utilize universal screening for math to monitor student progress and assess the need for early intervention. Provide curriculum and instructional materials to implement intervention programs. Offer credit recovery during the school year and in the summer		
1.3	Comprehensive Assessment System	The following actions and services focus on assessing student learning through a robust, balanced assessment system that will	$3,438,444.78	Yes

Action #	Title	Description	Total Funds	Contributing
		inform teaching and accelerate student progress by more than one year's growth in one year's time: STAFFING Fund site leadership positions to support teachers in instruction, assessment, and monitoring the progress of unduplicated and at-promise students. PROFESSIONAL DEVELOPMENT Train School Leadership Teams (SLT) to review school-wide student performance data to monitor school progress, guide practices, and make decisions regarding instruction and resource allocation. Provide professional development on STAR Renaissance reports and tools PROGRAM/CURRICULUM Continue to utilize the STAR Renaissance Assessment platform to inform instructional practice Utilize universal screeners for ELA, math, and Behavior/SEL to monitor student progress and assess the need for early intervention. Provide students with the technology tools and support needed to access 21st-century technology		
1.4	Work Based Learning Experiences	The following actions and services focus on ensuring that students will have the opportunity to benefit from real-world experiences to be prepared for life after high school and fulfill an indicator for College/Career Readiness: STAFFING Provide funding for a college and career readiness coordinator PROFESSIONAL DEVELOPMENT	$129,959.80	Yes

Action #	Title	Description	Total Funds	Contributing
		Provide the necessary training to counselors to support students in completing at least one college and career readiness indicator PROGRAM/CURRICULUM Allocate resources for work-based learning activities Expand internship programs to all high schools Offer Career Technical Education (CTE) at all high schools in partnership with the Napa County Office of Education. Host career days at all middle schools for students to have the opportunity to learn about multiple careers. Continue to offer Naviance for all 9th-12th graders to understand themselves, explore careers and apply to college.		

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.

The lingering challenges as a result of the COVID-19 pandemic impacted the full implementation of some Goal #1 LCAP actions, however, we were able to maintain or initiate the implementation of programs, services, and resources outlined under this goal for our students. Some of the challenges to full implementation were related to the limited availability of substitute teachers to provide release time for professional learning severely impacted the implementation of our actions related to instructional practices. More specifically, we were only able to offer professional learning after school which was voluntary for staff to attend. As a result, NVUSD leveraged the two district-wide professional learning days to train teachers on instructional best practices to the extent possible.

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.

NVUSD did not have significant differences between budgeted expenditures and estimated actual expenditures.

NVUSD typically uses a variety of data when making decisions about education programs and policies. To determine progress on LCAP Goal #1, NVUSD reviewed quantitative and qualitative data to prove that key actions and services had an impact.

1.1 Language and Literacy Support
As a result of the actions listed below our students' performance levels on the STAR assessment maintained or improved in most grade levels over the course of the year. In English Language Arts our students meeting or exceeding the standard rose from 42% to 45.2%. An examination of assessment data of students who worked with our elementary intervention teachers showed student growth in reading skills. This year the Instructional Support Division presented at school board study sessions focused on literacy. The first session presented by our elementary team focused on foundational reading skills based on the Science of Reading. The secondary session elaborated on the role of comprehension and vocabulary in the development of middle and high school readers.

As a result of our data and successful actions this year, we will continue the following actions:
Maintain staffing of a .40 FTE Interventionist or higher (up to 2.0 FTE at McPherson) at every elementary school site.
Ensure all Interventionists have received intensive training in the Science of Reading and Benchmark Phonics Intervention implementation
Provide a comprehensive Tier 1 intervention program for students including READ 180, System 44, Imagine Language & Literacy, Benchmark Intervention, and SIPPS.
Intervention teachers at the elementary level provided literacy support to emergent readers.
Provide two days of professional learning for instructional staff on MTSS, SEL, Standards-based instruction, and student engagement
Implement Learning Sprints based on ELA and Math priority standards (TOSA team supports instructional strategies and assessment opportunities via Community of Practice and working directly with school teams.)
Ensure the elementary TOSA team conducts walk-throughs of K-2 classrooms to support Benchmark Phonics implementation
Embed the author series into the school day for middle and high school
Intentionally spread the authors across schools and engaged teachers in leading the series with library services
Develop a poetry month connected to two poets as a part of the author series and add a poetry student event (April 2023)
Offer bilingual sessions for dual immersion schools

1.2 Mathematic Program Support
Despite our efforts, the percentage of students meeting or exceeding the standard on the STAR assessment declined in Math from 31% to 23.8%. As a result, we are increasing our efforts to:
Provide a comprehensive intervention program for students in math including Bridges Math Intervention, DreamBox Math, Sylvan Tutoring
Ensure that all elementary intervention teachers have been trained in using Bridges Intervention materials and are using these materials to support math intervention.
Ensure that all elementary site leaders receive simultaneous training on how to lead the work to improve mathematical instructional practices so that teachers and leaders are aligned as we implement the structures and instructional approaches.
Provide two days of professional learning for instructional staff on MTSS, SEL, Standards-based instruction, and student engagement.
Utilize the math priority standards for high school math courses in alignment with the newly adopted curriculum in order to ensure coherence across campuses.

Ensure all secondary math teachers who were trained during NVUSD professional development days on the use of priority standards and proficiency scales effectively implement their use.
Relaunch the College Summer Readiness Math Academy at ACHS, NHS, NTHS, and VHS to support students in Math 1 with pre-requisite skills and connections to high school as well as college readiness support.
Continue the implementation of Learning Sprints based on Math priority standards (TOSA team supports instructional strategies and assessment opportunities via Community of Practice and working directly with school teams.)

1.3 Comprehensive Assessment System
As a result of the actions listed below our students' graduation rates have increased from 91% to 93.6%.
Use of Aeries Analytics and Early Warning Indicator System by site MTSS teams
Reinstitute District Writing Assessment in K-5 as a formative assessment
The TOSA team highlighted curriculum-based assessments aligned to priority standards as a means of tracking and reporting student growth
Assessment plan to monitor student learning through: Kinder ESGI, First Grade-Quick Phonics Assessment, Second Grade-STAR Phonics

1.4 Work-based Learning
As a result of the actions listed below the percentage of students who have completed a Career Technical Pathway (CTE) has increased from 15.9% to 21.4%.
Launched first-ever Virtual Career Day district-wide to all 9-12th graders at ACHS, VHS, NHS, and NTHS.
Added NVUSD Summer Mentor opportunities for pay including in Summer 2023 a pilot program called "Teaching Up Opportunity" to grow our own interest in education.
Partnered with AVID and ELD teams to strategically infuse Naviance within the existing curriculum offering students in these courses the opportunity for self-reflection and career exploration

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.

All major actions and services are being continued into 2023-24 school year due to continued need and preliminary positive results in some areas.

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	Students will experience responsive, engaging, and relevant learning experiences. This goal is focused on ensuring all learners experience research-based, high-impact instructional strategies that engage and support student learning through robust ongoing professional learning.

An explanation of why the LEA has developed this goal.

The professional development of teachers, administrators, and other certificated and classified staff is central to NVUSD's core mission. We are committed to recruiting, retaining, and training the highest quality staff. We believe the best way to ensure continuous improvement and improved outcomes for students is to invest in our staff. Feedback from educational partners and data analysis indicated a need to maintain this goal and increase services for Newcomer English Learners.

Please note:
The following section (Actions) includes a column titled 'Contributing' for which each action is categorized as 'Y' or 'N.' A 'Y' in this column indicates that the action is contributing to meeting the increased or improved services requirement as described in the Increased or Improved Services section later in this LCAP. These actions are those that are funded in part or fully by LCFF Supplemental Concentration grant funds and intended to increase or improve services for unduplicated students (English Learners, Foster Youth, Homeless Youth, and Socioeconomically Disadvantaged students).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of ELs who progress in English proficiency (ELPAC)	45.3% of students progressed at least one ELPI level 5.8% maintained ELPI level #4 (2018-2019 data)	CDE has not released more recent ELPI level data since the 2018-2019 school year due to the COVID pandemic.	47.5% of students progressed at least one ELPI level and 1.2% of students maintained at ELPI level #4 (2021-2022 data)		65% of English Language Learners will progress at least one ELPI level

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL reclassification rate-Fall 2020 ELPAC summative data	7.7% of English Learners were redesignated during the 2020-2021 school year.	As of April 2022, 9.8% of English Learners were reclassified.	By the end of the 2021-2022 school year, 10.1% of English Learners were reclassified.		Redesignate 15% of English Language Learners annually.
Teachers Fully Credentialed and Appropriately Assigned	100% Fully Credentialed and Appropriately Assigned	As of May 2022, 99.32% of teachers were credentialed and 96.62% were appropriately assigned.	As of May 2023, 96% of teachers were credentialed and 96% were appropriately assigned.		100% Fully Credentialed and Appropriately Assigned

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	High Impact Instructional strategies	The following actions and services focus on ensuring the use of high-impact instructional strategies so that students will make more than one year's growth in one year's time: PROFESSIONAL DEVELOPMENT Provide ongoing year-long coaching and support to teaching teams on high-impact instructional strategies through synchronous and asynchronous professional learning opportunities. Provide two District Wide Professional learning days for all TK-12 teachers and paraprofessionals to focus on supporting the needs of our unduplicated students and other at-promise youth through practices such as UDL, social-emotional learning, cultural responsiveness, equity practices, building relationships with students, project-based learning, technology, etc. Utilize District Teachers on Special Assignment (TOSA) to support teachers with the implementation of standards-aligned curriculum, along with Designated and integrated ELD training	$2,864,905.78	Yes

Action #	Title	Description	Total Funds	Contributing
		Provide onboarding training for new instructional staff. PROGRAM/CURRICULUM Fund staffing, supplies, materials, and consulting services as defined by each school's School Plan for Student Achievement (SPSA) in alignment with NVUSD's LCAP goals.		
2.2	Ensure English Language Development All Day	The following actions and services focus on ensuring that English Learners are provided integrated and designated ELD throughout the day to accelerate language acquisition and increase the rate of English Learner re-designation: STAFFING Provide bilingual Instructional assistants to support EL students in the classroom. PROFESSIONAL DEVELOPMENT Create an ELD teacher Community of Practice to support student data chats, modeling of instructional strategies for integrated and designated ELD, administer EL-specific assessments (ELPAC and Reclassification data analysis), monitor EL and RFEP student progress, and ensure student completion of supplemental curriculum. Provide ELA/ELD training for TK-12 teachers focused on support for English Learners during both Integrated and Designated ELD Time PROGRAM/CURRICULUM Establish extended learning time in English Language Arts and Mathematics provided by classroom teachers to multilingual learner students who are not meeting ELA and Math standards (i.e., "Not Met" or "Nearly Met").	$346,559.47	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	School site support for Newcomer students	The following actions and services focus on ensuring that newcomer English Learners are provided academic support to accelerate language acquisition and increase the rate of English Learner re-designation: STAFFING Decrease ELD class sizes to accelerate language development. Provide an ELD lead at all secondary school sites to monitor and support Multilingual Learners' academic progress. PROGRAM/CURRICULUM Provide additional ELD supplemental materials specifically for newcomer students.	$850,000.00	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.

NVUSD was able to maintain or initiate the implementation of programs, services, and resources outlined under this goal for our students. The limited availability of substitute teachers to allow for release time for professional learning severely impacted the implementation of some of our action items. As a result, NVUSD leveraged the two district-wide professional learning days and paid after-school sessions to train teachers on instructional best practices.

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.

NVUSD did not have a significant difference between budgeted expenditures and estimated actual expenditures.

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

NVUSD was able to provide two district-wide professional learning days for all TK-12 teachers and paraprofessionals to focus on supporting the needs of our unduplicated students. Sessions focused on our core instructional framework of:
*Creating a caring community with high expectations (Ecosystem of Carino)

*Using data to drive instructional decisions (Data cycles and professional learning communities)
*Implementing effective Tier 1 instructional practices (high-quality student interactions/discourse)
The professional learning days were rating by attendees as highly valuable. Participants rated the session with an overall average of 3.2 out of a 4-point scale.

A Multilingual Learner Master Plan, adopted by the NVUSD school board in August of 2022, outlines the district's plan and process to ensure that multilingual learners succeed academically. The multilingual learner's reclassification rate is a key data point that reflects our growth in this area. NVUSD's reclassification rate went from 7.7% to 10.2% between the 20-21 and 22-23 school years. Educational partners (DELAC) have prioritized this critical effort to ensure appropriate services for multilingual learners at all schools.

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.

All major actions and services are being continued into 2023-24 school year due to continued need and preliminary positive results.

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	Families will experience robust communication, community engagement, and advocacy. This goal is focused on providing proactive two-way, Inclusive, and user-friendly stakeholder engagement.

An explanation of why the LEA has developed this goal.
The families of low-income students, English Learners, and foster youth often experience difficulty in accessing information and assistance, particularly when language is a barrier. Parent participation in school decision-making processes and programs is critical to support student achievement, especially among the families of unduplicated pupils. In a previous parent survey, only 75.2% of families who responded felt welcome at the child's school. Moreover, only 76% of parents reported knowing what teachers expect of their children. This goal addresses the need to create more welcoming school campuses and clarity for parents regarding teacher expectations of students. Additionally, 34% of our English Learner parents felt that language remains a barrier to their participation in school. Please note: The following section (Actions) includes a column titled 'Contributing' for which each action is categorized as 'Y' or 'N.'   A 'Y' in this column indicates that the action is contributing to meeting the increased or improved services requirement as described in the Increased or Improved Services section later in this LCAP. These actions are those that are funded in part or fully by LCFF Supplemental Concentration grant funds and intended to increase or improve services for unduplicated students (English Learners, Foster Youth, Homeless Youth, and Socioeconomically Disadvantaged students).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual Parent Survey	83% of parents feel welcome at their child's school	75.2% of parents feel welcome at their child's school	89% of parents feel welcome at their child's school		90% of parents feel welcome at their child's school
Annual Parent Survey	76% of parents know what teachers expect of their child	76% of parents know what teachers expect of their child	82% of parents know what teachers expect of their child		85% of parents know what teachers expect of their child

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual Parent Survey	87% of parents receive school communications in a language they understand	84.8 of parents receive school communications in a language they understand	95.2% of parents receive school communications in a language they understand		95% of parents receive school communications in a language they understand
Annual Parent Survey	89% of all parents feel language is not a barrier to participation in school	80% of all families feel that language is not a barrier 66% of English Learner families feel that language is not a barrier to participation in school	92.7% of all families feel that language is not a barrier 92.1% of Multilingual Learner (English Learner) families feel that language is not a barrier to participation in school		95% of parents feel language is not a barrier to participation in school

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Proactive Family Engagement and Communication	The following actions and services focus on ensuring proactive family engagement, communication, and advocacy so that families have the knowledge, resources, and support to fully assist with their child's learning: STAFFING Provide school-based bilingual parent liaisons at each school. Provide a Family and Community Engagement Coordinator to oversee NVUSD's family engagement initiatives. Provide staffing for a robust communications team. PROGRAMS/SERVICES	$1,692,986.35	Yes

Action #	Title	Description	Total Funds	Contributing
		Promote student voice, advocacy, and action through NVUSD's Student Advisory Council.		
		Continue to partner with On The Move to support staffing and services at the Family Resource Centers located on five campuses (Phillips, McPherson, Napa Junction, Shearer, Snow).		
		Continue to offer a robust Parent Learning Series in partnership with community organizations with topics specifically geared towards unduplicated student/parent needs.		
		Support robust parent advisory groups to support engagement and partnership with all families.		
		Create opportunities for students and staff to share their work, projects, and learning through Districtwide exhibitions where families and community members are invited to attend.		
		Systematize family engagement and advocacy efforts at the District and site levels.		
		Utilize communication tools (Parent Square/District website) to keep families informed.		
		Provide information to parents in their home languages through translation and Interpretation services.		
		Provide funding for NVUSD's Communications Team to ensure prompt, clear, and proactive messaging to families.		
		Provide childcare at district-sponsored meetings.		
3.2	Provide High Quality Translation Services	The following actions and services focus on ensuring outstanding, consistent translation services so that families can access critical information to support their child's learning:	$266,488.64	Yes

Action #	Title	Description	Total Funds	Contributing
		PROGRAM/SERVICES Provide expert oral or written translation with contracted services. Provide bilingual parent liaisons at every school site. Provide a systematic process for school sites to access translation services when needed. Provide culturally relevant marketing and communications throughout NVUSD.		
3.3				

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 maintain or initiate the implementation of programs, services, and resources outlined under this goal.

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.

NVUSD did not have significant differences between budgeted expenditures and estimated actual expenditures.

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

Our parent liaisons serve as a key element in our engagement with families. Our ongoing effort to expand parent liaison support at our high-need schools is detailed in our increase or improved services section. Our parent survey data reflected that our actions to provide

communication in a language our families understand have had the desired results. The survey data reflected the following differences between the results from the 2021-2022 and 2022-2023 school years:

The response to the statement "I know what teachers expect of my child" shifted from 78% affirmative to 82%.

The response to the statement "I feel welcome at my child's school" shifted from 75.2% affirmative to 89%.

The response to the statement "I feel language is not a barrier when I participate at my child's school." shifted from 80% to 92.7%

The response to the statement "I receive communication from my child's school in a language I understand." shifted from 84.8% affirmative to 95.2%*

*These two statements had similar results from our multilingual families.

The improvement in the parent survey data reflects the almost 18,000 documented interactions that our parent liaisons had with our families. The interactions focused on identifying resources to support student attendance, academic progress, or parent needs. These personal interactions have had a positive impact on our families' relationship with the district as evidenced by increased participation at school sites and our vibrant DELAC participation. Additionally, our parent learning series sessions were well attended with session topics varying from the dangers of fentanyl to the seal of biliteracy.

Lastly, for a second consecutive year, we gathered student representatives from each high school to form an NVUSD Student Advisory Council. Students share their experiences of learning in NVUSD and identified key areas of priority as identified in the educational partner section.

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.

All major actions and services are being continued into 2023-24 school year due to continued need and preliminary positive results.

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	Students will thrive socially, emotionally, and academically. This goal is focused on: Providing a safe, welcoming, and respectful learning environment for every member of the school community. Cultivating an atmosphere where every student feels physically safe, emotionally supported, and academically challenged. Promoting positive and respectful relationships with students, parents, employees, and other members of the school community. Providing opportunities for employees to develop meaningful relationships that positively impact their ability to serve students and grow Ensure the effective, consistent implementation of Multi-Tiered Systems of Support for academic, social-emotional, and behavioral intervention in order to provide differentiated support for all.

An explanation of why the LEA has developed this goal.

The need to respond to the lingering effects of the COVID-19 pandemic requires the expansion of services to support student's social, emotional, and academic needs. As students returned to school post-pandemic, NVUSD strived to create a student-centered and inclusive school experience that guarantees academic achievement and a sense of belonging for all. The culture and climate of schools must be conducive to learning, embrace diversity as an asset, and encourage social-emotional development. Additionally, as systems and supports are improved, in particular the implementation of an effective Multi-Tiered System of Supports (MTSS), it is expected that graduation rate and college and career readiness indicators will increase at higher rates due to the benefit of students entering high school having received more effective support and preparation in the elementary and middle grades. Furthermore, NVUSD's diversity, equity, and inclusion plan will provide district staff with the necessary tools to employ culturally appropriate and sustaining practices with students and families. Progress will be measured with the Fidelity Integrity Assessment (FIA) tool used by school sites to determine site needs as they developed their School Plan for Student Achievement (SPSA) along with the California Healthy Kids Survey.

Please note:
The following section (Actions) includes a column titled 'Contributing' for which each action is categorized as 'Y' or 'N.'   A 'Y' in this column indicates that the action is contributing to meeting the increased or improved services requirement as described in the Increased or Improved Services section later in this LCAP. These actions are those that are funded in part or fully by LCFF Supplemental Concentration grant funds and intended to increase or improve services for unduplicated students (English Learners, Foster Youth, Homeless Youth, and Socioeconomically Disadvantaged students).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Data	32% of students are absent 5% or more of the school year (2019-2020 school year)	As of April 2022, 29.5% of students have missed 10% or more of the school year making them chronically absent based on state criteria. This unusually high number can be explained by increased absences due to COVID symptoms and isolation/quarantine requirements.	As of April 2023, 26% of students have missed 10% or more of the school year making them chronically absent based on state criteria.		Reduce to 25% the percentage of students who miss 5% or more of the school year.
FITT	All classrooms meet FITT requirements per 2019 Williams Compliance visit conducted by NCOE.	All classrooms meet FITT requirements per 2021 Williams Compliance visit conducted by NCOE.	All classrooms meet FITT requirements per 2022 Williams Compliance visit conducted by NCOE.		All classrooms meet FITT requirements per Williams Compliance visit conducted by NCOE.
California Healthy Kids Survey	Percent of students reporting feeling connected to school: 5th grade 75% 7th grade 63% 9th grade 58% 11th grade 57% Percent of student having a positive	Percent of students reporting feeling connected to school: 5th grade 72% 7th grade 60% 9th grade 63% 11th grade 51% Percent of student having a positive	Percent of students reporting feeling connected to school: 5th grade 73% 7th grade 50% 9th grade 54% 11th grade 56% Percent of student having a positive		Percent of students reporting feeling connected to school: 5th grade 85% 7th grade 73% 9th grade 68% 11th grade 67%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	relationship with at least one caring adult: 5th grade 75% 7th grade 63% 9th grade 54% 11th grade 63% (Based on the 2019-20 California Healthy Kids Survey)	relationship with at least one caring adult: 5th grade 70% 7th grade 66% 9th grade 52% 11th grade 55% (Based on the 2021-22 California Healthy Kids Survey)	relationship with at least one caring adult: 5th grade 70% 7th grade 54% 9th grade 53% 11th grade 64% (Based on the 2022-23 California Healthy Kids Survey)		Percent of student having a positive relationship with at least one caring adult: 5th grade 85% 7th grade 73% 9th grade 64% 11th grade 73%
Expulsion Rate	0.15% of students were expelled in 2019-2020	As of May, 2022,.10% of students were expelled.	For the 2021-2022 school year, 0.10% of students were expelled.		0.10% of students were expelled
Suspension Rate	3% of students were suspended in 2019-2020	As of May 2022, 428 unique students were suspended at least once since the start of the school year equating to a 2.5% suspension rate	For the 2021-2022 school year, 3.7% of students were suspended one or more times.		2% of students were suspended in 2019-2020
Access to a broad course of study	100% of students have access	100% of students have access	100% of students have access		100% of students have access
Attendance Rate	2019-2020　　96.4%	As of April 2022, the attendance rate is 91.60%. This unusually low percentage can be explained by increased absences due to COVID symptoms and isolation/quarantine requirements.	By the end of the 2021-2022 school year, the attendance rate was 90.8%		97.0%

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Student Wellness and Support Programs	The following actions and services focus on providing prevention and intervention programs that support student health, wellness, and positive personal and social development so that students can fully access learning: STAFFING Maintain Wellness Centers and staffing (counselors, social workers, nurses, support staff) on middle school campuses. Enhance mental health support at elementary schools through increased counselors and/or community mental health organizations. Provide individualized support to students with disabilities (Instructional Assistants). Provide direct Health Services through certificated school nurses and licensed vocational nurses. Expand counseling support and other services related to social-emotional learning (SEL) and mental health. The counseling support targets high-need sites first. Outreach efforts will be primarily geared toward underrepresented students, including SED students, English Learners, and F/H youth. PROFESSIONAL DEVELOPMENT Provide SEL training to promote understanding, examine biases, build cross-cultural relationships, and cultivate adult and student practices that close opportunity gaps and create more inclusive school communities. Teachers and administrators will develop a working knowledge of SEL practices and develop a continuum of integrated levels of support through our MTSS and Student Success Team process. PROGRAM/SERVICES/CURRICULUM	$6,709,848.21	Yes

Action #	Title	Description	Total Funds	Contributing
		Address the unique needs of American Indian and Alaska Native students through the American Indian Education Program. Address Chronic Absenteeism through direct support to sites with attendance tracking and Student Attendance and Review Board (SARB) process. Provide a range of integrated supports to students and families through a site-based Family Resource Center (McPherson, Shearer, Napa Junction, Phillips, and Snow). Provide access and offerings for Visual and Performing Arts (VAPA) and athletic programs to ensure a well-rounded educational experience. Provide secondary school sites with funding for accelerated learner programs such as Academic Decathlon or Odyssey of the Mind. Provide no-cost PSAT and SAT exams to ensure that students, principally those from low-income backgrounds, can meet college requirements. Enhance the elementary music and PE programs districtwide to create a foundation for broader courses of study in middle school and beyond. Fund Care Solace to supplement coordination of mental health care supports and referrals for all students and families. Implement the Toolbox Project at the elementary level to increase students' SEL skills. Provide training on Restorative Practices, Trauma-Informed Practices, and Mental health and wellness (suicide prevention)		

Action #	Title	Description	Total Funds	Contributing
4.2	Multi-tiered System of Support.	The following actions and services focus on ensuring the effective, consistent implementation of Multi-Tiered Systems of Support for academic, social-emotional, and behavioral intervention in order to provide differentiated support for all students: STAFFING Allocate funding for a Student Wellness and Support Coordinator to oversee mental health services and to ensure the full implementation of MTSS. This position will coordinate services for students in collaboration with school staff and work closely with counselors, and social workers. other support staff and community partners across the district. Allocate funding for school counselors (FTE) at all school sites. Allocate funding for social worker (FTE) positions at all secondary sites and priority for elementary sites with the highest need based on a universal screener. Allocate funding for an MTSS Lead (.2FTE) at all secondary sites. PROFESSIONAL DEVELOPMENT Provide funding for trainers, modules, and materials for professional learning opportunities that are in alignment with the District's Professional Learning Plan to ensure the social-emotional and healthy well-being of all students including topics such as restorative practices, SEL, bullying prevention, trauma-informed practices, culturally responsive practices, PBIS, Social-emotional learning. PROGRAMS/SERVICES/CURRICULUM Provide all school sites with three years of training, coaching, and ongoing support to implement an effective Multi-Tiered System of Support (MTSS). Continued implementation of Positive Behavioral Intervention and Support (PBIS) to promote a positive school and classroom culture.	$2,246,796.54	Yes

Action #	Title	Description	Total Funds	Contributing
		Integrate Social Emotional Learning (SEL) into school and classroom instruction and practices. Utilize the Strengths and Difficulties Questionnaire Universal Screener to assess the level of student need.		
4.3	Diversity, Equity and Inclusion (DEI)	The following actions and services focus on ensuring the implement NVUSD's board-adopted Diversity, Equity, and Inclusion plan to create warm and welcoming spaces for all community members: PROFESSIONAL DEVELOPMENT Provide DEI training for all staff to promote understanding, examine biases, build cross-cultural relationships, and cultivate adult and student practices that close opportunity gaps and create more inclusive school communities. PROGRAMS/SERVICES/CURRICULUM Develop a Student Advisory Council to capture student voice in decisions related to student's classroom experience, school experience, and the district curriculum. Recruit and retain a diverse highly qualified workforce that is reflective of our students and community. Refine our internal practices and engage an external partner to provide training and expertise. Integration of students with special needs in general education settings to be with typically developing peers when appropriate	$259,919.61	Yes

Action #	Title	Description	Total Funds	Contributing
4.4	Safe, Clean and Secure School Campus	The following actions and services focus on ensuring safe, clean, and secure campuses: STAFFING Provide effective supervision of students. Fund additional Assistant Principal, Counselor, Campus Safety, and other positions PROGRAM Improve and maintain school facilities to support increased student and staff safety. Provide opportunities for Student and Campus Safety Specialists (SCSS) to receive professional learning throughout the school year.	$17,745.58	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.

We were able to maintain or initiate the implementation of programs, services, and resources outlined under this goal for our students. The actions under this goal focused on the social and emotional well-being of students were primary needs as students returned with a myriad of mental health needs post-pandemic.

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.

NVUSD did not have significant differences between budgeted expenditures and estimated actual expenditures for Goal #4. Budgeted expenditures in this goal totaled $7,037,223 and the actual estimated expenditures are $6,714,724. The difference represents several unfilled positions due to staffing shortages in the mental health fields.

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

During the 2023-2024 school year, NVUSD worked to create an Ecosystem of Cariño in partnership with Scholar System. Site Leadership teams were trained on the Risk to Promise framework and then trained their staff in six of the 12 modules this year with a plan to complete the remaining modules next school year. All sites have received training in MTSS, Aeries Intervention, and Aeries Analytics. Sites have an MTSS Lead or thought partner to support them with the implementation of MTSS. Sites have also received coaching from the Coordinator of Student Wellness and Support. Sites used the FIA to conduct an annual self-evaluation of their MTSS implementation and identify areas of strength and growth. All secondary sites, including our two K-8 schools, have an MTSS Lead, who helped spearhead MTSS work at the school site, kept meticulous records of MTSS meetings and supported students in Aeries, analyzed trends in data, and helped design and refer students to interventions. The MTSS Lead is also responsible for training school staff in the MTSS process, their role within the process, and how to complete pre-referral entries as well as referrals to intervention (which go to the MTSS Team). The task force to support the redesign of secondary special education options concluded with the 21-22 school year. NVEA Council Special Education committee continued the work in the 22-23 school year. Beginning in the 23-24 school year, students with mild/moderate special education needs will have greater access to placements with their general education peers in social studies and sciences classes. Professional development to support this move began with the March 2023 Professional Development Day. Sixth-grade teachers will meet before the end of this school year to further this professional development and planning. In addition, the special education leadership team will facilitate Camp Sped for General Education in August 2023 (two days of professional development to support inclusive educational opportunities for all students). Our efforts to ensure that our students strive socially, emotionally, and academically show promising results. A review of the results from the California Healthy Kids Survey for 2023 in the two targeted areas of "School Connectedness" and "Caring Relationship" reveals a return to pre-pandemic ratings except for 7th grade.

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.

All major actions and services are being continued into the 2023-24 school year due to continued need and preliminary positive results. Additionally, we have added a specific goal to address the needs of our students who are homeless (temporarily unhoused).

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

Goals and Actions

Goal

Goal #	Description
5	Increase achievement and engagement of underperforming student group (Homeless Youth).

An explanation of why the LEA has developed this goal.

According to the 2022 California School Dashboard, NVUSD's Homeless Youth (Temporarily Unhoused) were persistently very low in the indicators of English Language Arts and Mathematics (Academic Achievement). Homeless students were persistently high in Chronic Absenteeism (Student Engagement) and Suspension (School Climate) as well as being persistently low in Graduation Rate (Academic Engagement). Although actions to address the needs of our Homeless students are reflected in Goals 1-4, Goal 5 focuses solely on the needs of our Homeless students

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Homeless Youth CAASPP English Language Arts	80.2 points below standard				40 points below standard
Homeless Youth CAASPP Math	125 points below standard				75 points below standard
Homeless Youth Chronic Absenteeism Rate	53.3%				30%
Homeless Youth Suspension Rate	6.2% suspended at least one day				2%
Homeless Youth Graduation Rate	78.4%				85%

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Support for students who are temporarily unhoused (McKinney-Vento eligible)	The following actions and services focus on ensuring support for students who are temporarily unhoused: STAFFING Allocate funding for a McKinney-Vento/Foster Youth Coordinator to ensure that foster and homeless youth have full access to the same academic resources, services, and extracurricular activities that are available to all students. The McKinney-Vento/Foster Youth Coordinator will provide social-emotional learning interventions, academic/ attendance tracking, intensive case management, and referrals for H/F students.	$250,000.00	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.

This is a new goal for the 2023-2024 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.

Not applicable

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

Not applicable

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.

Not applicable

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)
$28,439,994	$3,447,601

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
14.07%	0.93%	$1,500,000.01	15.00%

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.

Multilingual Learners (English Learners)
Multilingual Learner services are specifically designed to address the unique needs of students who face language barriers. Literacy support and mathematics support, detailed in LCAP goal #1, address the needs of Multilingual Learners (MLL) in several ways. Starting with classroom teachers, bilingual aides, and other staff members provide individual or small-group interventions that help students overcome language barriers. Highly trained teachers who are skilled in research-based instructional practices and programs can help reteach ELA and math content in different ways, accounting for the experiences of Multilingual Learners. Teachers benefit from professional development, coaching, technical assistance, and curricular resources that focus on English Language Development (ELD). Professional learning addressing MLLs' acquisition of English language proficiency and mastery of grade-level content standards, will be available to all teachers and administrators. The use of culturally responsive teaching practices is a key priority, especially in building cross-cultural relationships that create more inclusive and engaging school communities. Culturally responsive teaching practices are integrated into core and elective content and instruction to provide engaging learning opportunities for MLLs. Additionally, tutoring and other interventions outside the regular day -- i.e., before school, after school, on weekends, or during intersession -- are designed to prioritize the highest-need students. They also often utilize materials that are particularly effective in engaging and supporting MLL. Literacy support and mathematics support employ instructional strategies and approaches that are tailored to the needs of MLLs. They are also structured and scheduled in ways that extend learning opportunities beyond the school day, responding directly to educational partner feedback. These interventions were among the top

priorities for educational partners. The targeted support also includes parent workshops, family communications, and other outreach efforts in other languages, most notably Spanish. Parent engagement and outreach efforts also include home visits and other methods that go beyond traditional mass communications, which tend to be insufficient for families of MLL. The additional parent engagement and outreach efforts principally benefit MLL families, who require extra support to overcome challenging language and cultural barriers. Increased academic achievement and student engagement are expected outcomes for this goal. Parent liaisons utilize strategies that address the unique needs of unduplicated pupils and their families (including home visits), enhancing NVUSD's liaison work between schools, homes, and communities in matters of health, welfare, attendance, and educational needs. An increase in parent engagement and communication are expected outcome for this goal.

Low-Income/Foster

We have paired students who qualify for the free and reduced lunch program (low-income) and students who are in a foster placement together as their needs are frequently similar. Low-income students continue to confront substantial challenges that stem directly from their experiences outside the classroom. Their needs range from direct academic services to family support, and enhanced capacity for teachers. Low-income/foster student support has come in various forms, starting with tutoring, counseling, mentoring, and other individual or small-group academic interventions. District and school staff conduct home visits, provide referrals to community resources, and address basic needs such as backpacks, school supplies, clothing, and grocery gift cards. Foster/Homeless youth services are specifically designed to address the unique needs of students who require a sense of safety, stability, and belonging. They are designed in collaboration with community partners and agencies that specialize in issues such as educational rights, schools of origin, etc. A reduction in chronic absenteeism and increased academic progress are expected outcomes for this goal.

For Low Income/Foster students, the opportunity gap in achievement often stems from financial barriers. Additional services such as family resource centers and mental health support are concentrated in high-need schools to support students who have historically struggled. Low-income students and foster youth require not just additional time to achieve grade-level standards, but also individualized support from highly trained teachers. They need extended learning opportunities beyond the school day to accelerate academic progress, especially after the challenges of the pandemic. Adult-to-student connections are critical for low-income and foster students. Socio-economically disadvantaged students and foster youth, whose sense of belonging in school has historically been lower than their peers and affected their academic performance. In the School Culture and Climate Survey, for example, these subgroups have tended to provide relatively fewer positive responses when asked whether they "feel close to people at school" or "feel like [they] are part of the school." Feedback from educational partners has consistently called for proactive measures to engage students in learning. An increase in the graduation rate and the completion of A-G requirements are the desired outcomes.

Due to their limited access to mental health services, low-income students and foster youth are at greater risk of trauma, especially after the pandemic. More than ever, they require coordinated mental health assistance, family outreach, and referrals to district and community resources. Counseling services are part of NVUSD's whole child approach to wellness, and the counseling team's work has a specific

emphasis on connecting with families who are experiencing trauma. This process includes not just reaching out to low-income and foster youth (particularly those who have been disengaged), but also identifying the social-emotional resources that they and their parents need. Counselors coordinate with other partners (both internal and external) to support families. The emphasis on reaching students and parents who have struggled to remain engaged principally benefits low-income, who are experiencing higher rates of chronic absenteeism, trauma exposure, and other challenges beyond academics. Moreover, the emphasis on connecting families with social-emotional and mental health resources directly responds to a priority that families have articulated.

A student's social-emotional well-being may significantly hinder their preparation for rigorous learning. Low-income students have less access to enrichment programs that open up opportunities to high school pathway programs, college, and careers. The needs of low-income students and foster youth are particularly acute in the midst of trauma exposure, necessitating direct services that account for their unique lived experiences. Low-income students have historically seen lower rates of engagement and fewer opportunities to participate in enrichment activities that ultimately lead to improved academic performance. These challenges are linked to social-emotional learning, since music, art, and other such endeavors can enhance the well-being of low-income students and foster youth. Educational partners' recommendations have highlighted these non-academic educational experiences as a way to address chronic absenteeism and disengagement. Elementary music teachers provide weekly instruction for students at the elementary. The objective is to support low-income students who might otherwise have limited access to music instruction. Low-income students have fewer opportunities to participate in non-academic programs that support their overall well-being, so elementary music creates experiences that principally benefit them. It promotes the healthy growth and development of children through the study, practice, and performance of music, and develops motor skills, brain functions, study habits, self-esteem, and teamwork.

Below is the same information provided above however the information is categorized by LCAP goals.

GOAL 1 - Students will graduate college and career ready.

(1) How the needs of foster youth, multilingual learners, and low-income students were considered first.

Our unduplicated students have generally fallen behind their peers in English Language Arts and Mathematics academic performance. The issue appears to persist throughout our TK-12 system. Low-income students, English Learners, and foster youth require not just additional time to achieve grade-level standards, but also individualized support from highly trained teachers. They need extended learning opportunities beyond the school day to accelerate academic progress, especially after the challenges of the pandemic. These interventions were among the top priorities for educational partners.

(2) How these actions are effective in meeting the goals for these students.

Literacy support and mathematics support address the needs of multilingual learners in several ways. First, highly trained teachers who are skilled in research-based instructional practices and programs can help reteach ELA and math content in different ways, accounting for the experiences of multilingual learners. Additionally, tutoring and other interventions outside the regular day -- i.e., before school, after school, on weekends, or during intersession -- are designed to prioritize the highest-need students. They also often utilize materials that are particularly effective in engaging and supporting unduplicated pupils. Literacy support and mathematics support employ instructional strategies and approaches that are tailored to the needs of multilingual learners. They are also structured and scheduled in ways that extend learning opportunities beyond the school day, which respond to educational partner feedback. The additional services are concentrated in high-need schools to support students who have historically struggled. Lastly, work-based learning programs create educational experiences that uplift unduplicated pupils and other students who have been historically marginalized. An increase in the graduation rate and the completion of A-G requirements are the desired outcomes.

GOAL 2: Students will experience responsive, engaging, and relevant learning.

(1) How the needs of foster youth, multilingual learners, and low-income students were considered first.

This goal is principally directed at our multilingual learners. Adult-to-student connections are critical for unduplicated pupils. Feedback from educational partners has consistently called for proactive measures to engage Socio-economically disadvantaged students, multilingual learners, and foster youth, whose sense of belonging in school has historically been lower than their peers and affected their academic performance. In the School Culture and Climate Survey, for example, unduplicated pupils have tended to provide relatively fewer positive responses when asked whether they "feel close to people at school" or "feel like [they] are part of the school." The use of culturally responsive teaching practices is a key priority, especially in building cross-cultural relationships that create more inclusive and engaging school communities. Culturally responsive teaching practices are integrated into core and elective content and instruction to provide engaging learning opportunities for students.

(2) How these actions are effective in meeting the goals for these students.

Multilingual learner support comes in various forms, starting with classroom teachers, bilingual aides, and other staff members who can provide individual or small-group interventions that help students overcome language barriers. It also involves parent workshops, family communications, and other outreach efforts in other languages, most notably Spanish. Teachers benefit from professional development, coaching, technical assistance, and curricular resources that focus on English Language Development (ELD). Professional learning addressing MLLs' acquisition of English language proficiency and mastery of grade-level content standards, will be available to all teachers and administrators. Multilingual Learner services are specifically designed to address the unique needs of students who face language barriers. They are based on assessments that are deployed a few weeks into the school year after Multilingual Learners have reacclimatized to the school setting, and the assessments include interviews/surveys with MLL students and families to support differentiation. NVUSD focuses on evidence-based effective pedagogy (instructional strategies with an emphasis on formative assessment practices), curricula (core

subject content and English language development), assessment, interventions, and primary/heritage language development and instruction. Increase academic achievement and student engagement are expected outcomes for this goal.

GOAL 3: Parents will experience robust community communication, engagement, and advocacy.

(1) How the needs of foster youth, multilingual learners, and low-income students were considered first.

Socio-economically disadvantaged students, English Learners, and foster youth have historically experienced significant trauma and had limited access to social, emotional, and behavioral health-related services in their communities. Their families have also had the greatest needs in terms of engagement, particularly when it comes to language access. The Family Resource Centers are located at five sites (Napa Junction, McPherson, Phillips, Shearer, and Snow) with high concentrations of low-income and multilingual learners.

(2) How these actions are effective in meeting the goals for these students.

The Family Resource Centers coordinate referrals to community resources, including basic needs (i.e., food and clothing), family assistance programs, immigration information, etc. The placement at five high-need schools makes it easier for low-income students, multilingual learners, and foster youth to connect with both school and district staff. Parent engagement and outreach efforts include home visits and other methods that go beyond traditional mass communications, which tend to be insufficient for families of low-income students, multilingual learners, and foster youth. The additional parent engagement and outreach efforts principally benefit the neediest families, who require extra support to overcome challenging circumstances. Parent liaisons utilize strategies that address the unique needs of unduplicated pupils and their families (including home visits), enhancing NVUSD's liaison work between schools, homes, and communities in matters of health, welfare, attendance, and educational needs. An increase in parent engagement and communication is the expected outcome of this goal.

GOAL 4: Students will thrive socially, emotionally, and academically.

(1) How the needs of foster youth, multilingual learners, and low-income students were considered first.

Due to their limited access to social-emotional and mental health services, low-income students, multilingual learners, and foster youth are at greater risk of trauma, especially during and after the pandemic. More than ever, they require coordinated mental health assistance, family outreach, and referrals to district and community resources. Counseling services are part of NVUSD's whole child approach to wellness, and the counseling team's work has a specific emphasis on connecting with families who are experiencing trauma. This process includes not just reaching out to unduplicated pupils (particularly those who have been disengaged), but also identifying the social-emotional resources that they and their parents need. Counselors coordinate with other partners (both internal and external) to support families. The emphasis on reaching students and parents who have struggled to remain engaged principally benefits unduplicated pupils, who are experiencing higher rates of chronic absenteeism, trauma exposure, and other challenges beyond academics. Moreover, the emphasis on connecting low-income, multilingual learner, and foster youth families with social-emotional and mental health resources directly responds to a priority that families have articulated.

(2) How these actions are effective in meeting the goals for these students.

A student's social-emotional well-being may significantly hinder their preparation for rigorous learning. Unduplicated pupils have less access to enrichment programs that open up opportunities to high school pathway programs, college, and careers. The needs of low-income students, multilingual learners, and foster youth are particularly acute in the midst of trauma exposure, necessitating direct services that account for their unique lived experiences. Unduplicated pupils have historically seen lower rates of engagement and fewer opportunities to participate in enrichment activities that ultimately lead to improved academic performance. These challenges are linked to social-emotional learning, since music, art, and other such endeavors can enhance the well-being of low-income students, MLLs, and foster youth. Educational partners' recommendations have highlighted these non-academic educational experiences as a way to address chronic absenteeism and disengagement. Elementary music teachers provide weekly instruction for students at the elementary. The objective is to support low-income and other unduplicated pupils who might otherwise have limited access to music instruction. Unduplicated pupils have fewer opportunities to participate in non-academic programs that support their overall well-being, so elementary music creates experiences that principally benefit them. It promotes the healthy growth and development of children through the study, practice, and performance of music, and develops motor skills, brain functions, study habits, self-esteem, and teamwork. The emphasis on increasing adult-to-student connections principally benefits unduplicated pupils, who are experiencing a sense of belonging at lower rates than their peers. Foster/Homeless Youth continue to confront substantial challenges that stem directly from their experiences outside the classroom. Their needs range from direct academic services to family support, and enhanced capacity for teachers. Foster/Homeless youth support has come in various forms, starting with tutoring, counseling, mentoring, and other individual or small-group academic interventions. District and school staff conduct home visits, provide referrals to community resources, and address basic needs such as backpacks, school supplies, clothing, and grocery gift cards. Foster/Homeless youth services are specifically designed to address the unique needs of students who require a sense of safety, stability, and belonging. They are designed in collaboration with community partners and agencies that specialize in issues such as educational rights, schools of origin, etc. A reduction in chronic absenteeism and an increase in academic progress are expected outcomes for this goal.

Listed below are the specific actions identified to address the identified needs of each unduplicated group.

Low-income: The identified need for this subgroup was increased access to programs that provide rich and robust academic and enrichment opportunities. Goals 1.1 and 1.2, 2.1, and 4.1 focus on supporting low-income students.

Multilingual Learners (English Learners) - The identified need for this subgroup was increased support for acquiring English and communicating with families. Goals 1.1, 1.2, 2.2, 2.3, 3.1, 3.2, and 4.3 focus on supporting our English Learners.

Foster/Homeless - The identified need for this subgroup was ensuring access, stability, and support for learning. Goals 1.1, 1.2, 1.3, 3.1, 4.1, 4.2, and 5.1 focus on supporting foster and homeless students.

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

NVUSD utilizes an equity-based formula that adds additional classroom teachers, intervention teachers, counselors, social workers, and parent liaisons to school sites based on the number of unduplicated students enrolled at the school. All school sites receive a base allocation of staffing and a percentage is added to increase the staffing based on the number of unduplicated pupils resulting in an equitable distribution of funding. To calculate each school site's staffing allocation for teachers, instructional support, and mental health services an "equity add back" percentage, based on the percentage of unduplicated students, is multiplied by the base staffing. This ensured that schools with a high number of unduplicated students are provided additional staffing to support the needs of the students. This equity-based formula is also used when allocating extra funding for supplemental materials, supplies, and services to school sites as well.

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.

NVUSD utilizes an equity-based formula that adds additional teacher staffing based on the unduplicated count and enrollment across all of secondary. All school sites receive a base teacher allocation and a percentage is added to increase the staffing based on the number of unduplicated pupils resulting in an equitable distribution of funding. The additional staff will provide extra full-time equivalent (FTE) of teachers, counselors, social workers, and instructional assistants who will provide additional services to unduplicated students. This amount far exceeds the additional funding received by NVUSD for the concentration grant add-on funding.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	118 to 1	81 to 1
Staff-to-student ratio of certificated staff providing direct services to students	22 to 1	20 to 1

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$29,940,388.80				$29,940,388.80	$20,305,596.59	$9,634,792.21

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Language and Literacy Support	English Learners Foster Youth Low Income	$6,450,824.71	$0.00	$0.00	$0.00	$6,450,824.71
1	1.2	Mathematics Program Support	English Learners Foster Youth Low Income	$4,415,909.33	$0.00	$0.00	$0.00	$4,415,909.33
1	1.3	Comprehensive Assessment System	English Learners Foster Youth Low Income	$3,438,444.78	$0.00	$0.00	$0.00	$3,438,444.78
1	1.4	Work Based Learning Experiences	English Learners Foster Youth Low Income	$129,959.80	$0.00	$0.00	$0.00	$129,959.80
2	2.1	High Impact Instructional strategies	English Learners Foster Youth Low Income	$2,864,905.78	$0.00	$0.00	$0.00	$2,864,905.78
2	2.2	Ensure English Language Development All Day	English Learners	$346,559.47	$0.00	$0.00	$0.00	$346,559.47
2	2.3	School site support for Newcomer students	English Learners	$850,000.00				$850,000.00
3	3.1	Proactive Family Engagement and Communication	English Learners Foster Youth Low Income	$1,692,986.35	$0.00	$0.00	$0.00	$1,692,986.35
3	3.2	Provide High Quality Translation Services	English Learners	$266,488.64	$0.00	$0.00	$0.00	$266,488.64
4	4.1	Student Wellness and Support Programs	English Learners Foster Youth Low Income	$6,709,848.21	$0.00	$0.00	$0.00	$6,709,848.21

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.2	Multi-tiered System of Support.	English Learners Foster Youth Low Income	$2,246,796.54	$0.00	$0.00	$0.00	$2,246,796.54
4	4.3	Diversity, Equity and Inclusion (DEI)	English Learners Foster Youth Low Income	$259,919.61	$0.00	$0.00	$0.00	$259,919.61
4	4.4	Safe, Clean and Secure School Campus	English Learners Foster Youth Low Income	$17,745.58	$0.00	$0.00		$17,745.58
5	5.1	Support for students who are temporarily unhoused (McKinney-Vento eligible)	Foster Youth Low Income	$250,000.00				$250,000.00

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
$202,167,053	$28,439,994	14.07%	0.93%	15.00%	$29,940,388.80	0.00%	14.81 %	**Total:**	$29,940,388.80
								LEA-wide Total:	$22,883,981.12
								Limited Total:	$346,559.47
								Schoolwide Total:	$24,259,892.61

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	Language and Literacy Support	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$6,450,824.71	
1	1.2	Mathematics Program Support	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$4,415,909.33	
1	1.3	Comprehensive Assessment System	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$3,438,444.78	
1	1.4	Work Based Learning Experiences	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All high schools 9-12th grade	$129,959.80	
2	2.1	High Impact Instructional strategies	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$2,864,905.78	
2	2.2	Ensure English Language Development All Day	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$346,559.47	

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	2.3	School site support for Newcomer students	Yes	LEA-wide	English Learners	All Schools	$850,000.00	
3	3.1	Proactive Family Engagement and Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,692,986.35	
3	3.2	Provide High Quality Translation Services	Yes	LEA-wide	English Learners	All Schools	$266,488.64	
4	4.1	Student Wellness and Support Programs	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$6,709,848.21	
4	4.2	Multi-tiered System of Support.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,246,796.54	
4	4.3	Diversity, Equity and Inclusion (DEI)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$259,919.61	
4	4.4	Safe, Clean and Secure School Campus	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$17,745.58	
5	5.1	Support for students who are temporarily unhoused (McKinney-Vento eligible)	Yes	LEA-wide Schoolwide	Foster Youth Low Income		$250,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$23,451,132.99	$21,951,132.90

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	Language and Literacy Support	Yes	$3,538,808.86	$3,538,808.86
1	1.2	Mathematics Program Support	Yes	$3,641,283.36	$3,641,283.36
1	1.3	Comprehensive Assessment System	Yes	$2,835,282.8	$2,835,282.8
1	1.4	Work Based Learning Experiences	Yes	$107,162.63	$107,162.19
2	2.1	High Impact Instructional strategies	Yes	$2,362,352.35	$2,362,352.35
2	2.2	Ensure English Language Development All Day	Yes	$285,767.02	$285,767.02
2	2.3	School site support for Newcomer students	Yes	$850,000	$850,000.35
3	3.1	Proactive Family Engagement and Communication	Yes	$1,396,007.61	$1,396,007.61
3	3.2	Provide High Quality Translation Services	Yes	$219,741.98	$219,741.98
4	4.1	Student Wellness and Support Programs	Yes	$5,738,971.88	$4,238,971.88

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	4.2	Multi-tiered System of Support	Yes	$2,246,796.54	$2,246,796.54
4	4.3	Diversity, Equity and Inclusion (DEI)	Yes	$214,325.26	$214,325.26
4	4.4	Safe, Clean and Secure School Campus	Yes	$14,632.70	$14,632.70

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)
$23,451,133	$23,451,132.99	$21,951,132.99	$1,500,000.00	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	Language and Literacy Support	Yes	$3,538,808.86	$3,538,808.86		
1	1.2	Mathematics Program Support	Yes	$3,641,283.36	$3,641,283.36		
1	1.3	Comprehensive Assessment System	Yes	$2,835,282.8	$2,835,282.8		
1	1.4	Work Based Learning Experiences	Yes	$107,162.63	$107,162.63		
2	2.1	High Impact Instructional strategies	Yes	$2,362,352.35	$2,362,352.35		
2	2.2	Ensure English Language Development All Day	Yes	$285,767.02	$285,767.02		
2	2.3	School site support for Newcomer students	Yes	$850,000	$850,000		
3	3.1	Proactive Family Engagement and Communication	Yes	$1,396,007.61	$1,396,007.61		
3	3.2	Provide High Quality Translation Services	Yes	$219,741.98	$219,741.98		
4	4.1	Student Wellness and Support Programs	Yes	$5,738,971.88	$4,238,971.88		
4	4.2	Multi-tiered System of Support	Yes	$2,246,796.54	$2,246,796.54		
4	4.3	Diversity, Equity and Inclusion (DEI)	Yes	$214,325.26	$214,325.26		

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	Safe, Clean and Secure School Campus	Yes	$14,632.70	$14,632.70		

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)
$160,745,660	$23,451,133	0%	14.59%	$21,951,132.99	0.00%	13.66%	$1,500,000.01	0.93%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

  o 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]).

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

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

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

    o **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.

    o 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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