

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

<b>Local Educational Agency (LEA) Name:</b>	North Monterey County Unified School District
<b>CDS Code:</b>	27 73825 0000000
<b>LEA Contact Information:</b>	Name: Mary Dawson Position: Asst Superintendent, Business Services Email: mary_dawson@nmcusd.org Phone: 831.633.3343
<b>Coming School Year:</b>	2021-22
<b>Current School Year:</b>	2020-21

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

<b>Projected General Fund Revenue for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total LCFF Funds</b>	\$53,045,748
<b>LCFF Supplemental &amp; Concentration Grants</b>	\$12,789,604
<b>All Other State Funds</b>	\$10,522,599
<b>All Local Funds</b>	\$2,706,688
<b>All federal funds</b>	\$6,564,904
<b>Total Projected Revenue</b>	\$72,839,939

<b>Total Budgeted Expenditures for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total Budgeted General Fund Expenditures</b>	\$77,946,077
<b>Total Budgeted Expenditures in the LCAP</b>	\$30,476,807
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$29,519,220
<b>Expenditures not in the LCAP</b>	\$47,469,270

<b>Expenditures for High Needs Students in the 2020-21 School Year</b>	<b>Amount</b>
<b>Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan</b>	\$24,745,557
<b>Actual Expenditures for High Needs Students in Learning Continuity Plan</b>	\$17,104,764

<b>Funds for High Needs Students</b>	<b>Amount</b>
<b>2021-22 Difference in Projected Funds and Budgeted Expenditures</b>	\$16,729,616
<b>2020-21 Difference in Budgeted and Actual Expenditures</b>	-\$7,640,793

<b>Required Prompts(s)</b>	<b>Response(s)</b>
<b>Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).</b>	Basic services are paid from the general fund to include core program teacher, classified and essential administrative salaries/benefits and related expenses. Maintenance of facilities, utilities, transportation services and other basic and essential services for operations.
<b>The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-21 is less than the total budgeted</b>	North Monterey County utilized the most restrictive funds within the given timeframes first to implement services/actions to address learning/support services, focusing on the priority students. The County Metrics did not allow for in person learning until April 2021. This restricted the number of

**expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2020-21.**

students that could be served on campus in stable cohorts. Further, parents were not willing to send their child to campus during the peak of the pandemic. Student services continued to the extent possible; planned carry-over will be used for learning loss mitigation/services for summer programming June 7-July 23 6AM-6PM and before/after school in the Fall of 2021.

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: North Monterey County Unified School District

CDS Code: 27 73825 0000000

School Year: 2021-22

LEA contact information:

Mary Dawson

Asst Superintendent, Business Services

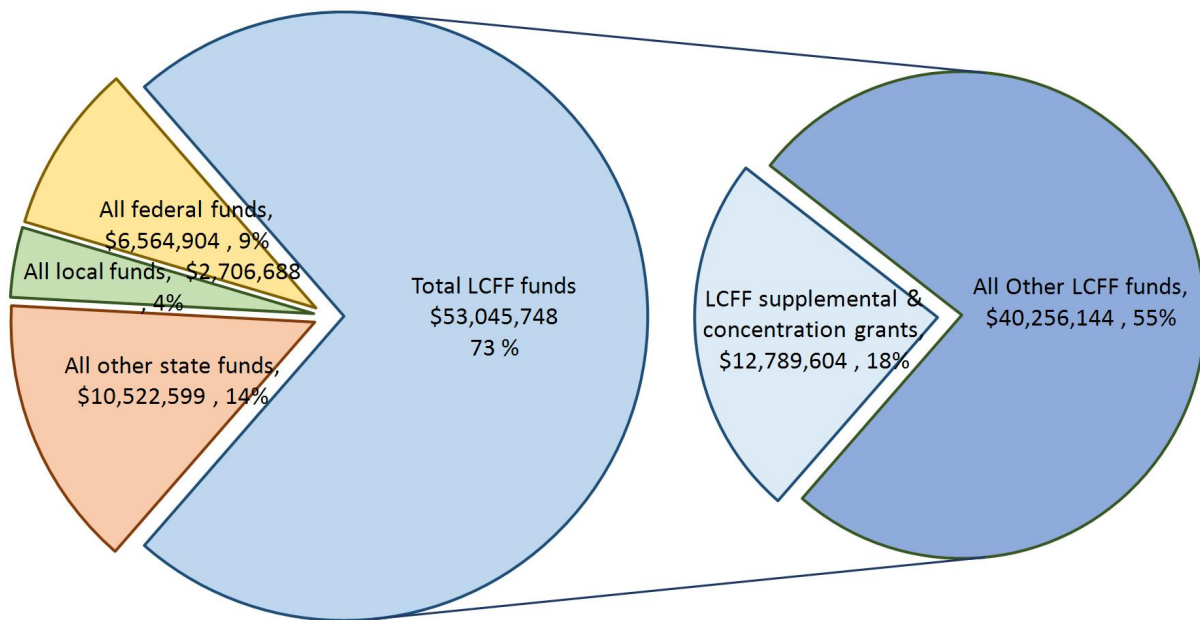
mary\_dawson@nmcusd.org

831.633.3343

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

## Budget Overview for the 2021-22 School Year

### Projected Revenue by Fund Source



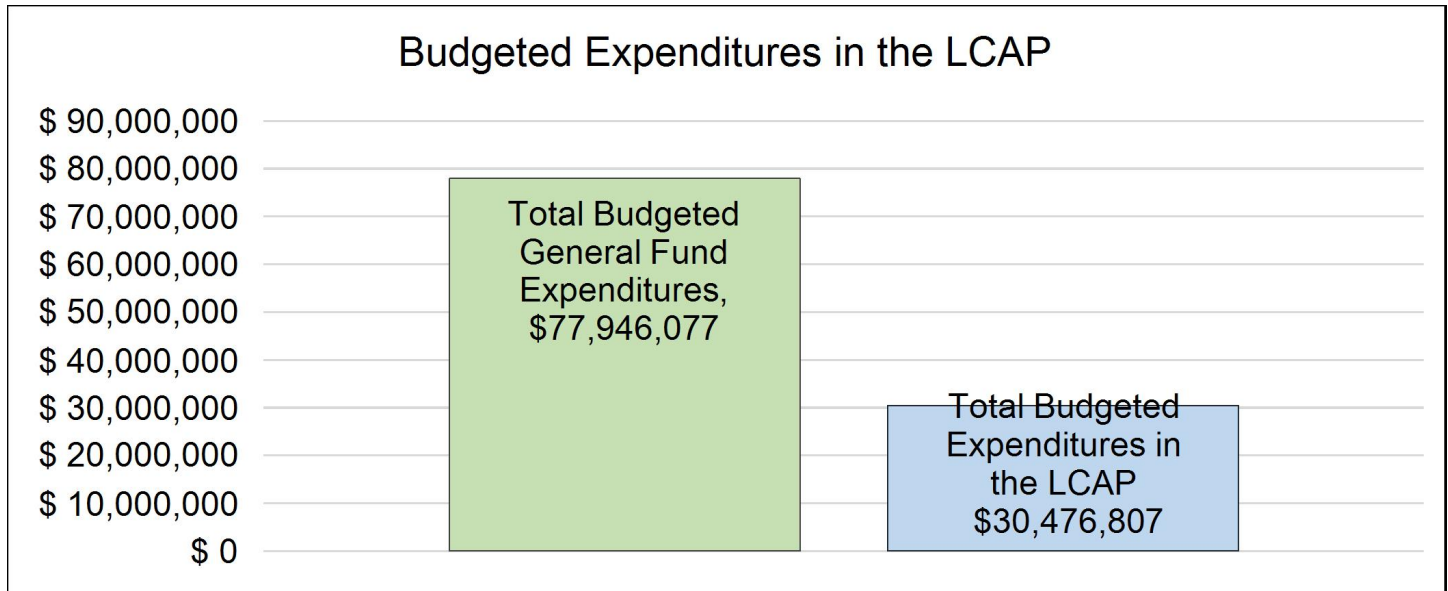
This chart shows the total general purpose revenue North Monterey County Unified School District expects to receive in the coming year from all sources.

The total revenue projected for North Monterey County Unified School District is \$72,839,939, of which \$53,045,748 is Local Control Funding Formula (LCFF), \$10,522,599 is other state funds, \$2,706,688 is local funds, and \$6,564,904 is federal funds. Of the \$53,045,748 in LCFF Funds, \$12,789,604 is

generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much North Monterey County Unified School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

North Monterey County Unified School District plans to spend \$77,946,077 for the 2021-22 school year. Of that amount, \$30,476,807 is tied to actions/services in the LCAP and \$47,469,270 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

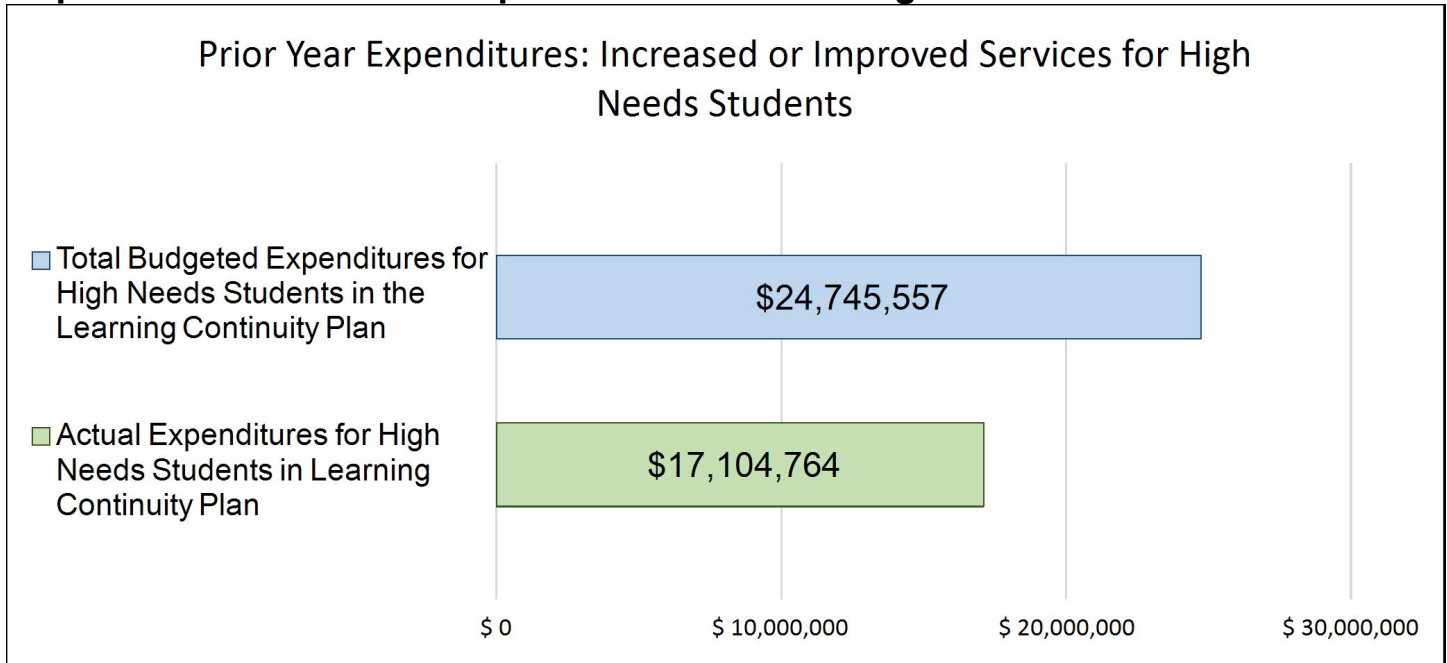
Basic services are paid from the general fund to include core program teacher, classified and essential administrative salaries/benefits and related expenses. Maintenance of facilities, utilities, transportation services and other basic and essential services for operations.

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

In 2021-22, North Monterey County Unified School District is projecting it will receive \$12,789,604 based on the enrollment of foster youth, English learner, and low-income students. North Monterey County Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. North Monterey County Unified School District plans to spend \$29,519,220 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



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

In 2020-21, North Monterey County Unified School District's Learning Continuity Plan budgeted \$24,745,557 for planned actions to increase or improve services for high needs students. North Monterey County Unified School District actually spent \$17,104,764 for actions to increase or improve services for high needs students in 2020-21.

North Monterey County utilized the most restrictive funds within the given timeframes first to implement services/actions to address learning/support services, focusing on the priority students. The County Metrics did not allow for in person learning until April 2021. This restricted the number of students that could be served on campus in stable cohorts. Further, parents were not willing to send their child to campus during the peak of the pandemic. Student services continued to the extent possible; planned carry-over will be used for learning loss mitigation/services for summer programming June 7-July 23 6AM-6PM and before/after school in the Fall of 2021.



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

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

LEA Name	Contact Name and Title	Email and Phone
North Monterey County Unified School District	Kari Yeater Superintendent	kyeater@nmcusd.org 831.633.3343

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

# Goal 1

Provide high quality rigorous and equitable instruction that improves academic performance, especially for low income and English learner students.

State and/or Local Priorities addressed by this goal:

State Priorities:    Priority 1: Basic (Conditions of Learning)  
                           Priority 2: State Standards (Conditions of Learning)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 7: Course Access (Conditions of Learning)  
                           Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:    Develop teacher leadership and capacity, clarity, and collective efficacy within a standards-based learning

## Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> SBAC ELA/All</p> <p><b>19-20</b> 42.5 below standard (15% increase from Spring 2019 result)</p> <p><b>Baseline</b> -51.5 from Level 3 (Spring 2016 result)</p>	<p>The actual measurable outcome for the 2019-20 CAASPP ELA statewide academic assessments were not available due the impact of COVID-19 and Executive Order N-30-20, issued on March 17, 2020, that suspended standardized assessments for 2019-20.</p>
<p><b>Metric/Indicator</b> SBAC ELA/EL</p> <p><b>19-20</b> 57.9 below standard (15% increase from Spring 2019 result)</p> <p><b>Baseline</b></p>	<p>The actual measurable outcome for the 2019-20 CAASPP ELA statewide academic assessments were not available due the impact of COVID-19 and Executive Order N-30-20, issued on March 17, 2020, that suspended standardized assessments for 2019-20.</p>



Expected	Actual
<ul style="list-style-type: none"> <li>66.3 from Level 3 (Spring 2016 result)</li> </ul>	
<p><b>Metric/Indicator</b> SBAC Math/All</p> <p><b>19-20</b> 73.0 below standard (15% increase from Spring 2019 result)</p> <p><b>Baseline</b></p> <ul style="list-style-type: none"> <li>79.6 from Level 3 (Spring 2016 result)</li> </ul>	<p>The actual measurable outcome for the 2019-20 CAASPP Math statewide academic assessments were not available due the impact of COVID-19 and Executive Order N-30-20, issued on March 17, 2020, that suspended standardized assessments for 2019-20.</p>
<p><b>Metric/Indicator</b> SBAC Math/EL</p> <p><b>19-20</b> 81.4 below standard (15% increase from Spring 2019 result)</p> <p><b>Baseline</b></p> <ul style="list-style-type: none"> <li>92.9 from Level 3 (Spring 2016 result)</li> </ul>	<p>The actual measurable outcome for the 2019-20 CAASPP Math statewide academic assessments were not available due to the impact of COVID-19 and Executive Order N-30-20, issued on March 17, 2020, that suspended standardized assessments for 2019-20.</p>
<p><b>Metric/Indicator</b> EL Performance</p> <p><b>19-20</b></p>	<p>The actual measurable outcome for the 2019-20 ELPAC were not available due to the impact of COVID-19 and Executive Order N-</p>

Expected	Actual
<p>TBD (3% increase in Level 3 and 4 from Spring 2018 result)</p> <p><b>Baseline</b> 69.8% (Spring 2016 result)</p>	<p>30-20, issued on March 17, 2020, that suspended standardized assessments for 2019-20.</p>
<p><b>Metric/Indicator</b> RFEP Rate</p> <p><b>19-20</b> 13.4% (3% increase from Spring 2019 result)</p> <p><b>Baseline</b> 13.6% (District data from Spring 2017)</p>	<p>Due to suspension of standardized assessments for 2019-20 as a result of COVID-19 and Executive Order N-30-20, issued on March 17, 2020, reclassification did not take place during the 2019-20 school year.</p>
<p><b>Metric/Indicator</b> F&amp;P Reading (Met/Exceeded K-3)</p> <p><b>19-20</b> Fall: 30.38% Winter: 37.65% Spring: 48.69% (10% increase)</p> <p><b>Baseline</b> Winter: 50% (District data from midyear 2016-2017)</p>	<p>Fall and Winter data- pending Spring data not collected due to schools physically closed as a result of COVID-19 and Executive Order N-30-20, issued on March 17, 2020.</p>

Expected	Actual
<p><b>Metric/Indicator</b> D and F rate/ALL (Semester 1 9th grade)</p> <p><b>19-20</b> 40.4% (10% decrease)</p> <p><b>Baseline</b> 41.12%</p>	<p>Fall 2019 46.22%</p>
<p><b>Metric/Indicator</b> D and F rate/EL (Semester 1 9th grade)</p> <p><b>19-20</b> 57.9% (10% decrease)</p> <p><b>Baseline</b> 70.97%</p>	<p>Fall 2019 62.79%</p>
<p><b>Metric/Indicator</b> Teachers appropriately assigned in subject and for pupils they are teaching.</p> <p><b>19-20</b> 100%</p>	<p>100%</p>

Expected	Actual
<b>Baseline</b> 100%	
<b>Metric/Indicator</b> Sufficient access to standards-aligned instructional materials.  <b>19-20</b> 100%  <b>Baseline</b> 100%	100%
<b>Metric/Indicator</b> Implementation of all standards including ELD standards  <b>19-20</b> Met  <b>Baseline</b> Met	Met
<b>Metric/Indicator</b> All students, including English Learners, have access to California Standards  <b>19-20</b> Met  <b>Baseline</b> Met	Met

### Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Curriculum Council continue to work on learning progressions, teaching practices, curriculum options, and development of interim assessments. Stipends and release time provided. <ul style="list-style-type: none"> <li>Director for Categorical Programs and Compliance provides oversight and support for English Learners, Migrant Programs</li> </ul>	01-0000 Unrestricted \$0  01-0920 K-3 GSA \$630,695 (1000), \$223,462 (3000)	01-0000 Unrestricted \$10,180.54 (4000) \$10,180.54  01-0920 K-3 GSA \$656,038.01 (1000), \$229,323.64

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> <li>Coordinator for Teacher Support and Professional Development provides support for teachers and coordinates trainings related to curriculum and instruction</li> <li>Partnership with Key Data Systems to look at interim assessments with Curriculum Council.</li> <li>Instructional Leadership Teams at each site meet monthly with an additional 2 full days of release time and time to meet with Curriculum Council. Members receive stipends. Achievement Teams consultant work with sites/district.</li> <li>Continued training on new curriculum materials.</li> <li>Principals and Assistant principals provide supervision, coaching and evaluation to staff.</li> <li>9 Specialists (district/site) support teachers by providing resources and coaching.</li> <li>Grade level teams look at student work, plan instruction, and share results through the Achievement Team process.</li> <li>Continued participation in yearlong course developed collaboratively with CSUMB entitled "Transition to College Math" at HS.</li> <li>Coverage provided for participation in committees, professional development and assessment, supporting long term subs.</li> <li>Continue arts integration/literacy work through workshops, model lessons and debriefs with consultants, field trips, materials, coverage for teachers to observe and debrief. Summer coursework and support in arts integration.</li> </ul>	<p>\$854,157</p> <p>0-0940 Suppl/Concentration \$3,968,379 (1000), \$451,225 (2000), \$1,505,444 (3000), \$820,552 (4000), \$207,401 (5000)</p> <p>\$6,953,001</p> <p>01-1100 State Lottery \$21,055 (1000), \$1,000 (2000), \$4,903 (3000), \$83,212 (4000), \$11,000 (5000)</p> <p>\$121,170</p> <p>01-3010 Title I, Basic Grants \$239,888 (1000), \$1,950 (2000), \$75,799 (3000), \$77,530 (4000), \$106,413 (5000)</p> <p>\$501,581</p> <p>01-3060/3061 \$198,588 (1000), \$14,825 (2000), \$60,881 (3000), \$3,453 (4000), \$697 (5000)</p> <p>\$278,444</p> <p>01-3182 ESSA CSI \$21,127 (1000), \$4,602 (3000), \$22,541 (4000), \$1,175 (5000)</p> <p>\$49,445</p> <p>01-4035 Title II \$50,400 (1000), \$10,978 (3000), \$5,956 (4000), \$57,000 (5000)</p>	<p>(3000) \$885,361.65</p> <p>0-0940 Suppl/Concentration \$3,610,582.33 (1000), \$328,004.13 (2000), \$1,344,533.78 (3000), \$413,210.38 (4000), \$243,157.99 (5000) \$5,939,488.61</p> <p>01-1100 State Lottery \$15,488.01 (1000), \$2,634.83 (3000), \$67,455.13 (4000), \$15,864.24 (5000) \$101,442.21</p> <p>01-3010 Title I, Basic Grants \$239,669.88 (1000), \$22,175.53 (2000), \$78,144.53 (3000), \$43,725.60 (4000), \$132,451.60 (5000) \$516,167.14</p> <p>01-3060/3061 Title I Migrant \$186,356.38 (1000), \$10,526 (2000), \$54,454.74 (3000), \$1648.08 (4000), \$320.87 (5000) \$253,306.07</p> <p>01-3182 ESSA CSI \$3,509.73 (1000), \$738.07 (3000), \$4690.64 (4000), \$106.44 (5000) \$9,044.88</p> <p>01-3220 CRF \$83,423.30 (1000), \$17,959.32 (3000), \$34,772.25 (4000),</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> <li>Teachers and students use of online programs such as Benchmark Universe, Accelerated Reader, Lexia and Newsela to develop comprehension, fluency and accuracy.</li> <li>Books for libraries to increase access to informational texts.</li> <li>Panetta Institute (Monterey Reads) volunteers to read with select students below grade level in K-3.</li> <li>Teams working on ELPAC, with district ceremony to celebrate reclassification.</li> <li>Biliteracy Committee continue work on developing a biliteracy pathway and improving process to increase numbers of students eligible for seal of biliteracy upon graduation.</li> <li>Each teacher has access to \$500 class budget in addition to other funds available at sites/district.</li> <li>Class sizes at 24:1 at TK-3.</li> <li>Library clerks to help children check out books, consult with teachers, and manage textbook and materials inventory at sites.</li> <li>Teachers receive hourly pay – tutoring, Saturday School, summer school, clubs, coaching, etc.</li> <li>Music education for elementary/secondary students. This includes salaries/stipends, instruments, materials and travel.</li> <li>PD - workshops, mentoring, coaching, and conferences. (ex: Illuminate, ELPAC, formative assessment, SPARK PE, MTSS, curriculum adoptions) Two district-wide PD days.</li> <li>New teacher support (induction/mentoring, orientation, observation, debriefs). Mentors and induction coaches receive stipends. Release time to meet. Sessions provided during year.</li> <li>PD online catalog. Portal has cost for hosting/coaching.</li> </ul>	<p>\$124,334</p> <p>01-4127 Title IV, Part A SSAE \$16,944 (4000), \$7,500 (5000)</p> <p>\$24,444</p> <p>01-4203 Title III \$122,547 (1000), \$43,153 (3000), \$11,774 (4000)</p> <p>\$177,474</p> <p>01-6300 Lottery: Ins Materials \$243,044 (4000)</p> <p>\$243,044</p> <p>01-6500 Special Ed \$50,831 (1000), \$11,912 (3000)</p> <p>\$62,743</p> <p>01-7510 Low Performing Students Grant \$60,000 (1000), \$12,576 (3000)</p> <p>\$72,576</p> <p>01-7811 Tobacco Law Enforcement \$37,416 (4000), \$15,000 (5000)</p> <p>\$52,416</p> <p>12-6105 Child Dev \$23,000 (1000), \$8,474 (2000), \$13,215 (3000), \$6551 (4000), \$14,731 (5000), \$104,720 (7000)</p>	<p>\$4095.19 (5000) \$140,250.06</p> <p>01-4035 Title II \$81,758.15 (1000), \$16,119.60 (3000), \$116,921.95 (5000) \$214,799.70</p> <p>01-4127 Title IV, Part A SSAE \$478.52 (2000), \$136.61 (3000), \$16,090.18 (4000), \$2,576.42 (5000) \$19,281.73</p> <p>01-4128 Title IV \$14,347.32 (1000), \$35,562.93 (2000), \$10,503.36 (3000), \$6,526.35 (5000) \$66,939.96</p> <p>01-4203 Title III \$124,740.18 (1000), \$43,691.85 (3000), \$14,000.00 (5000) \$182,432.03</p> <p>01-5640 Medi-Cal Billing \$15,967.68 (4000), \$430.24 (5000) \$16,397.92</p> <p>01-6300 Lottery \$690.18 (4000) \$690.18</p> <p>01-6500 Special Ed \$20,865.02 (1000), \$4,891.68 (3000) \$25,756.70</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> <li>• Children have PE in grades K-6. Four teachers and 4 instructional aides hired. Materials and equipment purchase.</li> <li>• Teacher planning time every other Wednesday during minimum day, in grade level meetings, at staff meetings and during PE.</li> <li>• Stipends provided at the district and site level for Curriculum Council and Instructional Leadership Teams and Educational Technology Leads.</li> <li>• PE staff continue to implement SPARK and Health curriculum.</li> <li>• Access to software licenses (ex: Newsela, Accelerated Reader, Lexia and Brainpop) Access to free sites (ex: Nearpod, Educreations). We provide Google Classroom access.</li> <li>• Classified staff salaries/extra hourly to provide support to teachers/students/families</li> <li>• Stipends paid to teachers working with programs such as Science Camp, AVID, MESA, etc.</li> <li>• Continued Achievement Teams training</li> <li>• Continued refinement and implementation of Interim Assessments in English Language Arts, Math, and Writing across Content</li> <li>• Continued work on developing learning progressions/proficiency scales for priority standards in each content and grade level that is vertically aligned in order to calibrate expectations and grading practices horizontally and vertically.</li> <li>• Continued appropriate assignment of teachers to teach in the subject area and for pupils they are teaching</li> <li>• Ensure all students have sufficient access to standards-aligned instructional materials</li> <li>• Select Middle School and High School Math teachers will engage in Complex Instruction training.</li> <li>• Grade level and department teams will begin implementation of looking at data through the Achievement Team process with a particular focus on the progress of English Learners.</li> <li>• The EL Master Plan will continue to be implemented and refined as it pertains to EL pathways.</li> </ul>	<p>\$170,691</p>	<p>01-7510 Low Performing Students Grant \$31,601.83 (1000), \$5,822.44 (3000), \$122,006.06 (5000) \$159,430.33</p> <p>01-7810 SUMS \$145.80 (1000), \$31.80 (3000), \$498.43 (4000), \$670.47 (5000) \$1,346.50</p> <p>01-7811 Tobacco Law Enforcement \$2,297.17 (4000), \$95.40 (5000) \$2,392.57</p> <p>01-9010 Other Local \$1,821.98 (4000) \$1,821.98</p> <p>12-6105 Child Development \$129,788.17 (1000), \$73,392.60 (2000), \$45,284.44 (3000), \$23,664.77 (4000), \$50,187.96 (5000), \$109,213.72 (7000) \$431,531.66</p> <p>12-9010 Child Dev Other Local \$87.00 (4000) \$87.00</p>

## Goal Analysis

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

While the Actions/Services for Goal 1 were implemented to a large degree during the 2019-2020 school year, beginning in March 2020, as a result of COVID 19 impact on schools, funds allocated to Goal 1 were used to provide additional personnel, materials, supplies, devices, and training to enable teachers and staff to provide individual instructional materials in the form of instructional packets to students, families, additional collaboration opportunities for instructional leaders to work with staff to develop weekly plans focused on specific priority standards, and providing childcare to children of essential workers. Professional development transitioned to an online format and a Distance Learning Plan for students TK-12 was developed.

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

### Successes:

- Continued training and work took place on the Achievement Team protocol and process to develop collective teacher efficacy.
- Biliteracy Committee continued to meet and we were able to launch our first TK/K Biliteracy cohort in Fall 2020.
- Specialists continued to provide training and support and pivoted to provide virtual training and support in March 2020.
- New teacher support and induction was successful in mentoring and providing coaching support to new teachers.
- All students had access to standards-aligned materials throughout the year.
- Students and staff learned to transition to a virtual environment for instruction.

### Challenges:

- Connecting with every student when schools suddenly had to physically close in March 2020 due to the impact of COVID 19.
- End of year assessments were not fully completed due to challenges with connectivity or skill with transition to technology.
- Many trainings that were planned had to be cancelled or adjusted and rescheduled.
- Many staff juggling needs of their students with their own family needs without childcare.



## Goal 2

All students, especially low income and English learner students, will be College and Career Ready for post-high school placement and will develop 21st century learning skills

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 7: Course Access (Conditions of Learning)  
                           Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:     Increase access to college level coursework on the high school campus, career pathways, and work-based

### Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> A-G course completion/ALL</p> <p><b>19-20</b> 40.6% (Increase by 10%)</p> <p><b>Baseline</b> Class of 2016: 27.79%</p>	<p>44% Class of 2020 (Source: DataQuest)</p> <p>38.9% Class of 2019</p>
<p><b>Metric/Indicator</b> A-G course completion/EL</p> <p><b>19-20</b> 7.34% (Increase by 10%)</p> <p><b>Baseline</b> Class of 2016: 14.71%</p>	<p>8.3% Class of 2020 (Source: DataQuest)</p> <p>4.5% Class of 2019</p>

Expected	Actual
<p><b>Metric/Indicator</b> EAP/Conditionally Ready &amp; Ready</p> <p><b>19-20</b> SBAC 11th 2019 (Increase by 10%) ELA: 47.6% Math: 13.75%</p> <p><b>Baseline</b> ELA: 47%    Math: 15%</p>	<p>The actual measurable outcome for the 2019-20 CAASPP ELA and Math statewide academic assessments were not available due the impact of COVID-19 and Executive Order N-30-20, issued on March 17, 2020, that suspended standardized assessments for 2019-20.</p>
<p><b>Metric/Indicator</b> AP Test</p> <p><b>19-20</b> 2019-2020</p> <p>More than 469 tests taken More than 134 scoring 3 or higher</p> <p><b>Baseline</b> 2015-2016 224 taken; 87 scored 3 or higher</p>	<p>2019-2020</p> <p>371 tests taken 224 students 116 scoring 3 or higher</p>
<p><b>Metric/Indicator</b> Graduating with 2.5+ GPA/ALL</p> <p><b>19-20</b> Class of 2019: more than 66.11%</p> <p><b>Baseline</b> Class of 2016: 59.48%</p>	<p>Class of 2019: 80.5% Class of 2020: 86.2%</p>

Expected	Actual
<p><b>Metric/Indicator</b> Graduating with 2.5+ GPA/EL</p> <p><b>19-20</b> Class of 2019: more than 46.67%</p> <p><b>Baseline</b> Class of 2015: 38.24%</p>	<p>Class of 2019: 72.7% Class of 2020: 73.3%</p>
<p><b>Metric/Indicator</b> Graduation Cohort Rate</p> <p><b>19-20</b> NMCHS: More than 95.7% District: 87.5% (+2%)</p> <p><b>Baseline</b> Class of 2015 NMCHS 92.52% Class of 2015 District 79.71%* *Includes continuation and IS high schools</p>	<p>Class of 2019 NMCHS: 95.7% District: 89.1%</p> <p>Class of 2020 NMCHS: 97.1% District: 91%</p>
<p><b>Metric/Indicator</b> Graduation Rate (5 year cohort)</p> <p><b>19-20</b> Class of 2019 NMCHS: 97.3% NMCCIS: 49.2% District: 86.7%</p> <p><b>Baseline</b> Class of 2016 Central Bay: 56.25% NMCHS: 94.4% NMCCIS: 57.9%</p>	<p>2018-2019 Central Bay: 77.8% NMCHS: 95.7% NMCCIS: 59.7% District: 86.8%</p> <p>2019-2020 Central Bay: 68.2% NMCHS: 96.4% NMCCIS: 72.4% District: 90.8%</p>

Expected	Actual
District: 84.6%	
<p><b>Metric/Indicator</b> Career Technical Education (CTE) Participation 95% skills attainment in Capstone</p> <p><b>19-20</b> 764 students (5%) 95% skills attainment rate</p> <p><b>Baseline</b> 2015-2016: 643 students 66.23% skills attainment rate</p>	<p>2019-2020 854 students 95% skills attainment rate in Capstone</p>
<p><b>Metric/Indicator</b> College and Career Indicator</p> <p><b>19-20</b> 2019 Prepared Level NMCHS: 50.1% NMCCIS: 6.2% District 38.1%</p>	<p>2020 Prepared Level NMCHS: 57% NMCCIS: 5.9% District: 47.4%</p>
<p><b>Metric/Indicator</b> Programs and services are provided to all students including unduplicated students and students with exceptional needs</p> <p><b>19-20</b> Met</p>	Met

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Career Ready Practice Standards will be incorporated into all aspects of students experiences within core content, career technical education courses, guidance counseling, college readiness support and work-based learning opportunities.</p> <p>Positions:</p> <p>7 Career Technical Education teachers (4% of salary)</p> <p>7 Academic Counselors/Coordinators focused on Graduation, A-G College ready, Advanced Placement ready, CTE pathways College and Career Counselor/Coordinator</p> <p>Director for 21st Century Learning and Innovation (CTE)</p> <p>Director for Educational Options (Credit Recovery, Individualized/Blended Learning)</p> <p>Assistant Principal for Educational Options (CTE/Adult Ed support)</p> <p>Migrant Youth Advisor (4% of salary)</p> <p>Out of School Youth-Migrant Support (4% of salary)</p> <p>Network Analyst</p> <p>Assessment/Data Analyst</p> <ul style="list-style-type: none"> <li>Implement the first course in the new CTE pathway in Sustainable Environmental Agricultural Careers and continue to refine the second course.</li> <li>Data on A-G coursework and progress toward CTE pathway completion will be monitored to determine supports needed for more students to fulfill A-G requirements or complete CTE pathways.</li> <li>Continued support for site administrators to review data with Instructional Leadership Teams to facilitate Achievement Team meetings with a particular focus on subgroups that performed at the red and orange levels according to the California Dashboard.</li> <li>Academic Counselors/Coordinators will case manage students not on track for graduation and provide support</li> </ul>	<p>01-0000 Unrestricted \$0</p> <p>01-0350 ROC/P \$220,647 (1000), \$25,502 (2000), \$75,532 (3000), \$45,000 (4000), \$51,341 (5000), \$42,462 (7000)</p> <p>\$460,484</p> <p>01-0930 9-12 GSA \$140,740 (1000), \$46,599 (3000)</p> <p>\$187,339</p> <p>01-0940 Supplemental/Concentration \$1,074,093 (1000), \$56,221 (2000), \$393,627 (3000), \$2,500 (4000), \$322,725 (5000)</p> <p>\$1,849,165</p> <p>01-1100 Lottery \$11,000 (4000), \$6,500 (5000)</p> <p>\$17,500</p> <p>01-3010 Title I \$9,735 (1000), \$2,121 (3000), \$25,045 (4000), \$6,500 (5000)</p>	<p>01-0350 ROC/P \$243,989.72 (1000), \$28,452.77 (2000), \$87,297.13 (3000), \$38,637.49 (4000), \$44,014.04 (5000), \$43,291.00 (7000) \$485,682.15</p> <p>01-0930 9-12 GSA \$146,639.45 (1000), \$47,954.16 (3000) \$194,593.61</p> <p>01-0940 Supplemental/Concentration \$1,072,855.92 (1000), \$62,522.39 (2000), \$372,508.87 (3000), \$4,402.65 (4000), \$254,435.04 (5000) \$1,766,724.87</p> <p>01-1100 State Lottery \$226,327.43 (4000), \$6,155.86 (5000) \$232,483.29</p> <p>01-3010 Title I \$7,200.16 (1000), \$29,859.84 (2000), \$14,177.85 (3000), \$10,707.21 (4000), \$1,753.96 (5000) \$63,699.02</p> <p>01-3060/3061 Title I Migrant Ed \$75,464.45 (2000), \$32,572.03</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	\$43,401	(3000), \$1109.35 (4000) \$109,145.83
	01-3060/3061 Migrant Ed \$78,506 (2000), \$33,181 (3000), \$537 (4000), \$1200 (5000)	01-3182 ESSA CSI \$2,503.90 (1000), \$546.69 (3000), \$14,751.00 (4000)
	\$113,424	\$17,801.59
	01-3182 ESSA CSI \$2,500 (1000), \$545 (3000), \$14,745 (4000)	01-3550 Perkins/Vocational Ed \$2656.37 (4000), \$2335.63 (5000), \$29,116 (6000)
	\$17,790	\$34,108.00
	01-3550 Perkins/Vocational Ed \$23,775 (4000), \$5,400 (5000)	01-6387 CTEIG \$1296.28 (4000), \$916.12 (5000), \$11,213.57 (6000)
	\$29,175	\$13,425.97
	01-6387 CTEIG \$52,453 (2000), \$36,213 (3000)	01-6388 K12 Strong Workforce \$35,015.71 (1000), \$13,096.79 (3000), \$4,070.56 (5000), \$4,634.00 (7000)
	\$88,666	\$56,817.06
	11-6391 Adult Ed \$26,089 (2000), \$11,558 (3000)	01-7370 SSP \$24,243.32 (1000), \$5,250.74 (3000), \$1,346.84 (4000), \$2,276.87 (5000), \$2,941 (7000)
	\$37,647	\$36,058.77
		11-6391 Adult Ed \$200.10 (2000), \$200.10

## Goal Analysis

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

While the Actions/Services for Goal 2 were implemented to a large degree during the 2019-2020 school year, beginning in March 2020, as a result of COVID 19 impact on schools, funds allocated to Goal 2 were used to provide materials, supplies, devices, and training to enable CTE and other content teachers to transition their instruction to online using a variety of virtual formats. Our IT Team reconfigured District owned devices so student could use them at home and allowed them to provide tech support remotely to staff, students, families. Additional training was provided for teachers on using online tools and a vetting process was developed to ensure online resources and applications were appropriate.

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

### Successes:

Academic Counselor/Coordinators provided college/career readiness advising and support to students throughout the year and worked closely with our Pre-College partners to align support and provided focused support for students not on track to graduate.

Work based learning opportunities for some of our CTE pathway capstone students were provided in local workplaces.

Additional CTE grants were awarded to continue our work in strengthening CTE pathways in work based learning and stackable certificates and allowed us to hire a Work Based Learning Specialist.

Take home kits were created for many CTE courses so students could continue CTE projects at home.

### Challenges:

Upon school closures in March 2020, CTE classes had to adjust and find curriculum and projects students could do alone at home without CTE classroom equipment.

Many of our students and families did not have devices or internet access initially when schools closed in March 2020.

Effective communication with students and families regarding college/career events once schools closed in March 2020.

## Goal 3

All students, especially low income, English learner students and homeless/foster youth students will be fully engaged and connected in meaningful ways to school with an emphasis on social-emotional learning.

State and/or Local Priorities addressed by this goal:

State Priorities:    Priority 1: Basic (Conditions of Learning)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 6: School Climate (Engagement)  
                           Priority 7: Course Access (Conditions of Learning)  
                           Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:    All classrooms will implement arts integration 6 learning principles to fully engage students in learning.

### Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> Suspension Rate</p> <p><b>19-20</b> 4.0% (-.3%)</p> <p><b>Baseline</b> 4.2%</p>	<p>2019-2020 2.7%</p>
<p><b>Metric/Indicator</b> California Healthy Kids Survey (school connectedness)</p> <p><b>19-20</b> Elementary: 53% (+3%) Middle: 51% (+3%) High: 43% (+3%)</p> <p><b>Baseline</b> Elementary: 49% Middle: 41% High: 41%</p>	<p>2019-2020 Elementary: 68% (CV only) Middle: 49% High: 53.5% (Avg of Grades 9 and 11)</p>



Expected	Actual
<p><b>Metric/Indicator</b> California Healthy Kids Survey (feeling safe at school)</p> <p><b>19-20</b> Elementary: 84% (+3%) Middle: 67% (+3%) High: 49% (+3%)</p> <p><b>Baseline</b> Elementary: 69% Middle: 54% High: 54%</p>	<p>2019-2020 (Elementary: Feeling safe at school most or all the time, Secondary: Safe or Very Safe) Elementary: 73% (CV only) Middle: 51% High: 55.6% (Avg of Grades 9 and 11)</p>
<p><b>Metric/Indicator</b> Counseling Services referred and served</p> <p><b>19-20</b> &gt;985 students (Increase)</p> <p><b>Baseline</b> 249 students served</p>	<p>2019-2020 Total Referrals: 379 All Elementary: 127 Middle: 120 High: 77 EdOps: 55</p> <p>*Factors impacting referrals - restructuring, new staff, streamlining process, MTSS framework, and COVID</p>
<p><b>Metric/Indicator</b> Attendance Rates</p> <p><b>19-20</b> 95%</p> <p><b>Baseline</b> 94.51%</p>	<p>2019-2020 94.9% (Source: CalPADS)</p>
<p><b>Metric/Indicator</b></p>	<p>2018-2019 (Source: DataQuest)</p>

Expected	Actual
<p>Chronic Absenteeism</p> <p><b>19-20</b> 11.3%</p> <p><b>Baseline</b> 2015-16 Not available</p>	<p>14.4%</p>
<p><b>Metric/Indicator</b> Dropout Rate</p> <p><b>19-20</b> MS: 0% HS: 0.3% District: 0.6%</p> <p><b>Baseline</b> 2015-2016 Data MS: 0% HS: 0.5% District: 4.57%</p>	<p>2016-2017 (Source: DataQuest) MS: 0% HS: 0.7% District: 0.9%</p>
<p><b>Metric/Indicator</b> Homeless/Foster Youth Services</p> <p><b>19-20</b> TBD</p> <p><b>Baseline</b> 71.5% of identified students served</p>	<p>58% of identified students served</p>
<p><b>Metric/Indicator</b> Expulsion Rate</p> <p><b>19-20</b></p>	<p>2019-2020 0.02% (Source: DataQuest)</p>

Expected	Actual
TBD  <b>Baseline</b> 2015-16 0.04%	
<b>Metric/Indicator</b> School facilities maintained in good repair.  <b>19-20</b> All  <b>Baseline</b> All	All

### Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Students will be engaged in meaningful ways before, during and after school with socio-emotional learning supports and appropriate wrap-around services.</p> <p>Positions:            Activities Director at High School            Counselor/Therapist with oversight of counseling intern and associate therapist            2 Licensed Therapists            1 Associate Therapist            1 Therapist Intern            1 Licensed Certified Social Worker/Coordinator            2 Social Worker Associates            1 Social Worker Intern            MTSS Director            Board Certified Behavior Analyst            Sub-release for PBIS/PRIDE team at high school,            Additional hourly pay for teachers for PBIS team meetings and training for new teachers, stipends for extra curricular and co- curricular activities (Just Run, Student Leadership at Elementary, Science Camp,</p>	<p>01-0000 Unrestricted \$0</p> <p>01-0940            Supplemental/Concentration            \$533,731 (1000), \$751,798 (2000), \$548,394 (3000), \$6,870 (4000), \$21,416 (5000)</p> <p>\$1,862,209</p> <p>01-1100 Lottery            \$62,520 (1000), \$106,100 (2000), \$25,599 (3000), \$42,251 (4000), \$125,505 (5000)</p>	<p>01-0940            Supplemental/Concentration            \$570,861.16 (1000), \$944,699.44 (2000), \$598,860.85 (3000), \$10,091.24 (4000), \$28,304.56 (5000)            \$2,152,817.25</p> <p>01-1100 State Lottery            \$70,677.34 (1000), \$62,979.38 (2000), \$15,238.34 (3000), \$47,308.61 (4000), \$88,242.72 (5000)            \$284,446.39</p> <p>01-3010 Title I            \$46,590.96 (1000), \$6,481.72 (2000), \$10,433.54 (3000), \$13,025.55 (4000), \$11,399.80</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Yearbook at Elementary, Activities Lead Teacher at middle school, AVID advisor at middle school, MESA advisory and coordinators at middle and high school, WEB crew lead teacher a middle school, Speech &amp; Debate advisory at middle school, Yearbook at middle school)</p> <p>Additional hours for PBIS, grade level meetings, writing committee, Stipends for AVID, Class Advisor, Lead trip coordinator/supervisors, Link Crew lead teacher, MESA coordinator, MESA support teacher, color guard, Jazz/Drum line director, drama advisor, dance advisor, slough crew advisor, journalism advisor, yearbook lead teacher, CTE student leadership advisors</p> <p>Additional hours for teachers to attend extra curricular events, stipends for athletics (volleyball, soccer, wrestling, basketball, track, football, cross country, track and field, band, athletic trainer, softball, baseball, golf, cheerleading)</p> <p>Library/media clerks to support technology access for students</p> <p>Bilingual Community Outreach Liaison for Homeless/Foster Youth Migrant Youth Advisor</p> <p>Migrant Outreach Liaison</p> <p>ASB Accounts Specialist (Finance Office/Fundraising/Student Store) at HS</p> <p>Data/IT integration specialists-5 FTE</p> <p>ASB Accounts Specialist (Student Store/Athletics) at MS</p> <p>Youth Engagement (PBIS) and Outreach (Homeless/Foster Youth) Coordinator</p> <p>Classified additional hours for evening events, yard supervisor trainings</p> <p>Classified additional custodial hours for extra curricular events</p> <p>Supplies/materials/equipment: Materials/supplies for supplemental resources, supplies for homeless/foster youth, student planners. Instructional materials/supplies, PBIS/PRIDE supplies, Instructional materials/supplies, athletic equipment, gas for vans</p> <p>Athletic league fees, equipment repair, transportation, banquets, officials. Conferences (CABE, CUE, etc)</p> <p>Transportation for fieldtrips, print shop for posters for PRIDE, snacks for student fieldtrips, Link Crew student training, PBIS conference, resource tracking software, transportations, special event, memberships, services for student assemblies, team activities, STEM, soccer, etc.</p> <ul style="list-style-type: none"> <li>Ensure all school facilities are maintained in good repair.</li> </ul>	<p>\$361,975</p> <p>01-3010 Title I \$35,660 (1000), \$4,750 (2000), \$9,269 (3000), \$28,312 (4000), \$15,350 (5000)</p> <p>\$93,341</p> <p>01-3060/3061 Migrant Ed \$5,658 (5000)</p> <p>\$5,658</p> <p>01-3182 ESSA CSI \$13,608 (1000), \$37,740 (2000), \$18,299 (3000), \$20,000 (5000)</p> <p>\$89,647</p> <p>01-4124 Title IVb 21st Century \$66,130 (2000), \$23,835 (3000), \$8,035 (4000), \$22,000 (5000)</p> <p>\$120,000</p> <p>01-4127 Title IVa SSAE \$2,080 (1000), \$453 (3000), \$9,200 (4000), \$12,400 (5000)</p> <p>\$24,133</p> <p>01-4203 Title III \$601 (4000)</p> <p>\$601</p>	<p>(5000) \$87,931.57</p> <p>01-3060/3061 Migrant Ed \$949.40 (5000) \$949.40</p> <p>01-3182 ESSA CSI \$23,117.40 (1000), \$56,291.13 (2000), \$25,780.24 (3000), \$20,370.50 (5000) \$125,559.27</p> <p>01-4124 Title IVb 21st Century \$777.60 (1000), \$49,508.96 (2000), \$16,133.36 (3000), \$23,325.09 (4000) \$89,745.01</p> <p>01-4127 Title IVa SSAE \$5,943.03 (4000), \$17,038.86 (5000) \$22,981.89</p> <p>01-4128 Title IV \$97,033.87 (1000), \$16,505.48 (2000), \$23,890.79 (3000), \$73,928.50 (4000), \$2,978.00 (5000) \$214,336.64</p> <p>01-6010 ASES \$12,646.46 (1000), \$298,391.13 (2000), \$61,297.55 (3000), \$3,602.62 (4000), \$1,144.80 (5000), \$25,449.95 (7000) \$402,532.51</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>01-6010 ASES \$11,300 (1000), \$225,043 (2000), \$73,504 (3000), \$86,086 (4000), \$1,080 (5000), \$29,112 (7000)</p> <p>\$426,125</p> <p>01-9011 Athletic Event Gate Fees \$23,501 (5000)</p> <p>\$23,501</p> <p>12-0000 Child Development \$7,000 (1000); \$3,000 (2000); \$7,342 (3000); \$239 (4000); \$2,951 (5000)</p> <p>\$20,532</p> <p>12-6105 Child Development \$33,237 (1000), \$32,878 (2000), \$24,983 (3000), \$25,004 (7000)</p> <p>\$116,103</p> <p>12-6127 Child Dev-Infant/Toddler \$35,880 (1000), \$16,935 (3000)</p> <p>\$52,815</p>	<p>01-6300 Lottery \$2,583.27 (4000) \$2,583.27</p> <p>01-7388 COVID 19 Funds \$17,935.05 (4000) \$17,935.05</p> <p>01-7810 SUMS \$1,746.29 (5000) \$1,746.29</p> <p>01-7811 Tobacco Law Enforcement \$3,659.75 (2000), \$1,496.20 (3000) \$5,155.95</p> <p>01-9010 Other Local \$10,639.87 (4000), \$54,862.67 (5000) \$65,502.54</p> <p>12-0000 Child Dev-Unrestricted \$9,084.62 (1000), \$41,766.07 (2000), \$9,852.27 (3000), \$7,447.76 (4000), \$6,289.41 (5000) \$74,440.13</p> <p>12-6105 Child Development \$35,289.74 (1000), \$19,471.24 (2000), \$23,276.50 (3000), \$5,303.61 (4000), \$5,922.66</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
		(5000), \$31,088.30 (7000) \$120,352.05  12-6127 Infant QRIS \$25,353.43 (1000), \$11,650.44 (3000) \$37,003.87

## Goal Analysis

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

While the Actions/Services for Goal 3 were implemented to a large degree during the 2019-2020 school year, beginning in March 2020, as a result of COVID 19 impact on schools, personnel and services tied to Goal 3 had to transition to providing support in a distance learning format and continued to support students, families, teachers, and staff in providing meaningful engagement opportunities with social emotional learning supports and wraparound services. We had a challenge filling two Social Work Associate part-time positions, but were able to fill one and changed the second position to a Social Worker Intern, which was easily filled through our collaboration with CSUMB, continuing direct services for students and families.

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

### Successes:

- PBIS/PRIDE team at high school collaborated with staff and student leaders to facilitate a positive climate and culture which included student-led assemblies (virtual/in-person), Tier 1 weekly SEL lessons during advisory, etc.
- Behavior Team - All students with 4 or more office discipline referrals were supported by our district's behavior team, Check in and Check out was established at 3 elementary schools and our middle school.
- All teams were trained in the Behavioral Emergency Response and Reporting process.
- The district mental health team participated on Tier 1 MTSS, developed and implemented small group and individual services
- MTSS meetings and referral process was streamlined throughout district as was data tracking
- Lunch Bunch was widely popular throughout elementary sites
- Yard and Campus Supervisors were certified in Crisis Prevention through CPI and received training in Tier 1 Positive Behavior Intervention and Support
- Student Leadership Teams from the middle and high school attended WE field trips

### Challenges:

- Difficulty filling the 2 Social Work Associate part-time positions; we filled one and changed the other to a Social Worker Intern which then gave us 2 intern positions that were easily filled through collaboration with CSUMB
- A focus on Tier 2 and Tier 3 systems prevented capacity building at Tier 1.
- Turnover in the Director of MTSS position.
- Closing schools in March due to the global pandemic and shifting to remote/distance learning support for our learners.

## Goal 4

Parents, community, and staff will be fully engaged in partnerships that result in positive educational outcomes for all students, especially low income, English learner, and homeless/foster youth students.

State and/or Local Priorities addressed by this goal:

State Priorities:    Priority 3: Parental Involvement (Engagement)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 6: School Climate (Engagement)

Local Priorities:    We want parents and community members to advocate for students and meaningfully connect with schools

### Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> Parent Advisory Attendance</p> <p><b>19-20</b> 10% increase</p> <p><b>Baseline</b> 127 parents</p>	<p>2019-2020 Incomplete data due to impact of COVID 19.</p>
<p><b>Metric/Indicator</b> Family Resource Center Site Referrals Walk-in Services Provided</p> <p><b>19-20</b> TB finalized end of June</p> <p><b>Baseline</b> 20.08% average school referrals Over 3135 walk in services</p>	<p>1,203 (Impacted by COVID-19 in March)</p>
<p><b>Metric/Indicator</b></p>	<p>Incomplete data available due to impact of COVID 19.</p>



Expected	Actual
<p>Parent Involvement/Ed Leadership &amp; Early Learning</p> <p><b>19-20</b> TB finalized end of June</p> <p><b>Baseline</b> 24% of parent education focused on parent leadership 450 families participated in Parent Ed for Early Learning</p>	
<p><b>Metric/Indicator</b> Childcare/Early Learning</p> <p><b>19-20</b> TB finalized end of June</p> <p><b>Baseline</b> 20% of students served in Before/After School and Childcare Programs 30% of students in infant/toddler/preschool programs</p>	<p># of students served 0-5 Early Learning: 253 Before/After School and Childcare Programs: 611</p>
<p><b>Metric/Indicator</b> Adult Education attendance</p> <p><b>19-20</b> 403 students (10% increase)</p> <p><b>Baseline</b> 367 attended</p>	<p>2019-2020 338 students</p>

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Parents, community members and staff will be trained and supported in how to engage in helping students achieve and connect in meaningful ways by developing leadership skills through positive communications.</p> <p>Positions:</p> <p>Director for Student and Family Services</p> <p>Bilingual Community Liaison</p> <p>Public Information Officer (until October 2019)</p> <p>4 % of all classified positions (Preschool, PE/Campus Supervisors, Para /inst. aides, health aide/LVN, bus drivers, mechanics, child nutrition, maint/grounds, custodians, technology, clerical, Speech/Language)</p> <p>Additional pay for classified supervisors to attend PBIS trainings, clerical to attend Kinder Round-Up to support parents</p> <p>Stipends to classified staff completing professional development trainings/services for improving services to students/parents, translation/parent outreach support</p> <p>Bilingual Clerks to support with data entry and Spanish language support at sites</p> <p>Translator/Interpreter to provide translation and interpretation for documents, auto-calls, and meetings</p> <p>Additional hourly pay for teachers for kindergarten registration/Round-Up, Additional hours for teacher committee work, math and literacy family nights</p> <p>Additional hourly pay for teachers for adult ed/parent ed classes</p> <p>Additional classified pay for custodial, child care, support class</p> <p>Supplemental classified hours for clerical support and parent meetings</p> <p>Migrant outreach aide</p> <p>Additional hours for classified support for child care for parent education</p> <p>Travel/conference, health consulting, mailers</p> <p>School Resource Officers, LCAP infographic and video, consultant re communication tools website, newsletter, course catalogues, outside printing and postage for mailers,</p> <p>Services for outside translation support and postage for parent mailers</p>	<p>01-0000 Unrestricted \$750</p> <p>01-0940 Supplemental/Concentration \$9,347 (1000), \$694,306 (2000), \$320,459 (3000), \$1,127 (4000), \$45,701 (5000)</p> <p>\$1,070,939</p> <p>01-1100 Lottery \$5,400 (2000), \$1,116 (3000), \$5,593 (4000), \$10,400 (5000)</p> <p>\$22,509</p> <p>01-3010 Title I \$13,514 (1000), \$9,805 (2000), \$5,126 (3000), \$1,303 (4000), \$3,000 (5000)</p> <p>\$32,748</p> <p>01-3060/3061 Migrant Ed \$61,562 (2000), \$26,621 (3000), \$300 (4000), 2988 (5000)</p> <p>\$91,471</p> <p>01-3182 ESSA CSI \$1,350 (2000), \$147 (3000)</p> <p>\$1,497</p>	<p>01-0940 Supplemental/Concentration \$9,592.67 (1000), \$690,346.93 (2000), \$282,255.30 (3000), \$345.92 (4000), \$114,032.66 (5000)</p> <p>\$1,096,573.48</p> <p>01-1100 State Lottery \$6,457.98 (2000), \$859.73 (3000), \$1,106.15 (4000), \$4,372.24 (5000)</p> <p>\$12,798.10</p> <p>01-3010 Title I \$2,219.40 (1000), \$3,500.00 (2000), \$895.80 (3000), \$3,843.10 (5000)</p> <p>\$10,458.30</p> <p>01-3060/3061 Migrant \$62,254.88 (2000), \$27,769.79 (3000), \$211.69 (4000), \$781.00 (5000)</p> <p>\$91,017.36</p> <p>01-3182 ESSA CSI \$1,217.07 (2000), \$133.22 (3000)</p> <p>\$1,350.29</p> <p>01-3220 CRF \$32,295.07 (2000), \$4,198.67 (3000)</p> <p>\$36,493.74</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	01-4127 Title IV SSAE \$5,000 (2000), \$1,581 (3000)  \$6,581  01-4203 Title III \$800 (2000), \$253 (3000), \$3,726 (5000)  \$4,779  01-6010 ASES \$46,734 (1000), \$13,419 (3000)  \$60,152  01-7811 Tobacco Law Enforcement \$587,731 (5000)  \$587,731  11-6391 Adult Ed \$200,268 (1000), \$14,178 (2000), \$54,868 (3000), \$12,707 (4000), \$9,765 (5000)  \$291,785  12-6105 Child Dev \$102,467 (1000), \$5,300 (2000), \$30,692 (3000)  \$138,459  12-6127 Child Development \$0	01-3310 SpEd PL 101 \$201.13 (2000), \$61.65 (3000) \$262.78  01-4127 ESSA Title IV SSAE \$1,548.21 (2000), \$169.27 (3000) \$1,717.48  01-4128 ESSA Title IV ASES \$63,412.02 (5000) \$63,412.02  01-4203 Title III \$416.77 (2000), \$105.82 (3000), \$2,850 (5000) \$3,372.59  01-6010 After School \$47,963.00 (1000), \$13,710.77 (3000) \$61,673.77  01-7811 Tobacco Law Enforcement \$162,466.46 (5000) \$162,466.46  11-6391 Adult Ed \$190,119.62 (1000), \$44,607.62 (2000), \$65,143.70 (3000), \$12,943.87 (4000), \$20,130.28 (5000) \$332,945.09

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	12-9010 Child Dev \$3,351 (1000), \$40,270 (2000), \$19,479 (3000), \$7,537 (4000), \$3,449 (5000), \$13,061 (7000)  \$87,147	12-6105 Child Development \$126,433.07 (1000), \$27,768.85 (2000), \$46,615.36 (3000) \$200,817.28  12-6127 Infant QRIS \$352.09 (4000) \$352.09  12-9010 Child Development Other Local \$4,871.86 (1000), \$36,126 (2000), \$11,439.78 (3000), \$6,466.42 (4000), \$4,922.62 (5000), \$12,412.61 (7000) \$76,239.29

## Goal Analysis

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

While the Actions/Services for Goal 4 were implemented to a large degree during the 2019-2020 school year, beginning in March 2020, as a result of COVID 19 impact on schools, funds allocated to Goal 4 were used to transition to ensure COVID 19 safety protocols were in place while implementing the actions and services. Significant funds were used to provide essential childcare so essential workers in our community could continue to work.

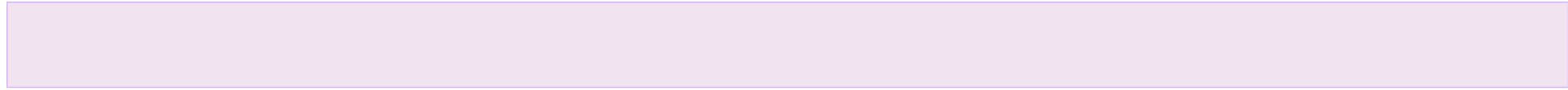
A description of the successes and challenges in implementing the actions/services to achieve the goal.

### Successes:

- High numbers of early learning students served
- Essential childcare was able to be provided quickly after COVID 19 pandemic closed down most operations due to our programs that were already in place. (Only District in Monterey County that provided essential childcare beginning at the end of March 2020.)

### Challenge:

- Impact of COVID 19 pandemic and providing parent workshops, particularly with lack of internet connectivity in many households.



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

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

## In-Person Instructional Offerings

### Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
<p>Staffing support include additional classroom teachers in grades TK-3 to keep class sizes under 25 in order to ensure 50% of students can attend under the hybrid model to ensure stable cohorts. Teachers on special assignment (Specialists), preferred substitutes, and Assistant Principals will be used to support classrooms and ensure stable cohorts with minimal adults to ensure adequate classroom supports. Additional time for instructional aides and paraprofessionals to support students in the classroom and/or during distance learning in virtual breakout groups, tutoring and/or who are supervised on campus. Counselors supporting with academic progress monitoring and individualized learning plans. Classified and certificated staff time to make phone calls and outreach to individual students and families at a daily/weekly basis to ensure two-way communications and provide support in asynchronous learning. Supplemental time to perform diagnostic assessments for new entering students and to complete training on a professional development work day.</p>	<p>12,030,885</p>	<p>\$7,555,528.23</p>	<p>Yes</p>

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

For the actions related to in-person instructional offerings, there were no substantive differences between the planned actions and what was implemented in the 2020-2021 school year. There were fewer expenditures than planned because the funding received will continue to be used over the summer and into the following school year in 2021-2022 for in-person instruction.

## Analysis of In-Person Instructional Offerings

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

### Successes:

Provided in-person services for students on campus beginning in October for priority students such as students with special needs and students needing childcare

Transitioned to hybrid in April and had two cohorts of students on each campus two days a week providing in-person instruction four days a week

Specialists, preferred substitutes, Assistant Principals, Principals, and classified support staff provided in-class support for instruction and assessment

Certificated and classified staff continually made contact and/or attempted to make contact with students on a regular basis to ensure two way communication and provide support in asynchronous learning

### Challenges:

With constantly evolving guidance, continually made adjustments to ensure compliance with the latest guidance

Many students were not engaged and not showing up to classes virtually or in-person initially requiring extensive efforts to make multiple attempts to contact and re-engage

Many families remained uncomfortable with in-person instruction so remained in distance learning

# Distance Learning Program

## Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Expand the roles of Educational Technology Leads, Instructional Leaders, and Curriculum, Instruction, and Educational Technology Specialists to better support technology and distance learning instructional needs. Provide essential childcare services and supervision of priority students on campus. Provide academic monitoring and individualized learning plans with support via academic counselors for distance learning, related professional development and coaching support, and alternative schedules and course offerings to meet the needs of students in a distance learning and/or hybrid (distance learning and in-person) instructional. delivery model. Career Technical Education and Dual Enrollment courses and related college and career programming and supports are also realigned for a district learning model.	2,444,699	\$1,460,040.87	Yes
Purchase Chromebooks and tablets, hot spots, device backpacks, and additional bandwidth in order to ensure all families have access to virtual distance learning instruction.	1,809,590	\$494,554.38	Yes
Purchase online licenses for educational technology tools to expand student and teacher ability to teach and learn in engaging and meaningful ways. Purchase online licenses for District adopted curriculum, supplemental standards-aligned curriculum, and assessment tools to ensure access to curriculum and assessments of substantially similar quality for teachers and students in a distance learning environment.	270,178	\$452,874.62	Yes

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

While there were no substantive differences between planned actions and what was implemented for the distance learning program, significantly fewer funds were expended due to plans to continue to use these funds for the actions in the summer and the next school year in 2021-2022 with the exception of the online licenses, for which we expended significantly more due to more educational technology tools purchased for multiple years.



## Analysis of the Distance Learning Program

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

### CONTINUITY OF INSTRUCTION

#### Successes:

Many students and teachers thrived in the Distance Learning environment and adapted easily  
Educational technology platforms to connect and engage were used extensively (such as SeeSaw, Google Classroom, Nearpod)  
Training and use of assessments and adaptive curriculum was provided to teachers, classified staff, and parents (including Let's Go Learn, Lexia, and Freckle)

#### Challenges:

Inability to connect regularly with many students in the virtual environment  
Assessments were not as easily administered for students who lacked stable internet or were not showing up to virtual class.

### ACCESS TO DEVICES AND CONNECTIVITY

#### Successes:

All students were provided with a District-issued device.  
District-issued hotspots were provided for all families who lacked access.  
Families were provided with information for low-cost internet provider options.

#### Challenges:

There are areas within our District residential area that do not have internet provider availability nor cell coverage. We prioritized students living in these areas for in-person services and instruction.

### PUPIL PARTICIPATION AND PROGRESS

#### Successes:

Positive results from sites implementing the MTSS process resulting in close out of truancy cases in partnership with the District Attorney's office.  
Once devices and hotspots were distributed, dramatic increase in student engagement  
Admin for Attendance and Engagement supported with communication with DA office and facilitated mediation resulting in consistent attendance above 90%  
On site tech support has been very accessible to families and ensured consistent access to working devices and hotspots.  
Positive connections with students and culture of mental health awareness has resulted in highly effective specialized social skills groups, therapy, behavior plans, and psychologist interns providing services beyond their required hours  
Regular special events at sites such as Friday Dance Parties, Dolphin TV, Middle School YouTube videos have greatly helped students to feel a part of the school family/community.  
Communication with parents about attendance with immediate feedback loop resulted in very fewer late or absent students.

#### Challenges:

Not all sites aligned yet for attendance due to inconsistent processes

Capacity to engage with students in the beginning was limited due to the lack of ability to connect (devices and hotspots)

#### DISTANCE LEARNING PROFESSIONAL DEVELOPMENT

##### Successes:

Virtual professional development day- teachers shared their own successful practices with their peers. Survey results showed teachers walked away feeling supported and empowered peers to see that they could share their successes and others could learn from them.

Topics were generated by need within the District.

Curriculum and assessment virtual professional development- multiple sessions were provided to deepen understanding and ask questions. Extended to site specific support that was customized. Many sessions were recorded allowing for those who could not attend or wanted a refresher to access the training asynchronously.

Professional Development was also provided for classified staff in Lexia, which we plan to continue in the future which grows our capacity for responding to just in time needs and allows for ongoing formative assessment of student skills.

Provided training series for parents in the beginning of Spring semester (end of January to middle of March), which was well-attended and enabled parents to help support their students in completing the assessments

Additional parent training series in May focusing on mental health was well attended

##### Challenges:

Just-in-time support professional development sessions offered on a weekly basis in the beginning of the year was not well utilized (less than 10%).

#### STAFF ROLES AND RESPONSIBILITIES

##### Successes:

Hired additional classified support staff to help with instructional support and testing.

Classified staff MOU - Allowed staff to be utilized in different ways from their original job classification due to different needs during the COVID 19 pandemic resulted in our District being able to keep classified staff employed and working.

Teachers learned to transition their instruction to a virtual platform and also learned to conduct small group instruction.

Assignments were shifted and also provided in paper form for instructional packets in order to accommodate different family needs and access to technology

Additional staff was needed to provide packet distribution and meal distribution on a weekly basis with extended evening hours.

##### Challenges:

Had a drastic influx of need for childcare and initially did not have enough staffing to meet the demand.

With dramatically increased workloads this school year, challenge in staffing summer programs.

#### SUPPORT FOR PUPILS WITH UNIQUE NEEDS

##### Successes:

Many students were on campus and were able to receive services (particularly Special Education, Homeless, English Learners, and students without access to the internet).

Remained in compliance with IEPs. 60% of students with disabilities were able to attend in-person instruction and receive their designated services.

Fully staffed to be able to provide in-person instruction as well as support in virtual learning classrooms via Zoom.  
Able to systematize check in, check out, parent interaction and use what we have learned to be fully prepared for the Fall for more students.  
Challenges:  
Many students could not access distance learning because of their inability to sustain focus or due to physical ability.  
Access to the internet and effective use of technology was challenging, especially for Moderate/Severe students, who were prioritized for in-person instruction.

# Pupil Learning Loss

## Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Use the Achievement Team process, provide diagnostic assessments, supplemental adaptive targeted instruction, provide high-quality instructional support for children on campus, additional paraprofessional support for Special Ed students, Counselors/Coordinators work on identifying, meeting with students, and working on individual learning plans for students not making progress.	1,226,627	\$772,827.80	Yes

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

There were no substantive differences between planned actions and what was implemented to address pupil learning loss. Expenditures were less than planned due to the intention of using available funds to continue to provide services and support in the summer and the following school year in 2021-2022.

## Analysis of Pupil Learning Loss

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

**ELEMENTARY**  
**Successes:**  
 Use of LGL assessments as a diagnostic tool to determine student instructional level and help to facilitate individual learning plans  
 Small student intervention groups created based upon data collected from diagnostic assessments  
 Small group instruction done by Student Intervention Assistant and classroom teachers both in distance learning and in small stable cohorts brought onto campus  
 MTSS model with weekly site meetings to aid in identifying Tier 2 and Tier 3 students in academic need and building both group and individual plans based upon the identified need  
**Challenges:**  
 Students with highest need are not students that returned to hybrid (in-person) instruction model due to many factors including parent availability to transport and they were often challenged with connectivity issues  
 Student burn-out on technology changed availability of small group instruction after CORE instruction was received

Diagnostic assessments completed at home do not always equate to the most accurate results  
Inconsistent implementation of academic plans to mitigate learning loss and lack of data collection

## SECONDARY

### Successes:

Use of LGL assessments (ELA & Math) as a diagnostic tool to determine learning gaps and also as an intervention tool (Edge) to provide individualized student instructional support to close the learning gaps.

MTSS model with weekly site meetings to identify students in need of Tier 2 and Tier 3 intervention support, create individualized intervention action plans, and to monitor student progress.

Provided after school teacher intervention services for students - tutorial sessions and one-on-one support

### Challenges:

Consistent student engagement and learning tasks work production with Distance Learning

Students experienced difficulties with initial set up and access to online classrooms.

Internet/WiFi access in remote rural areas made Distance Learning challenging for families.

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

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

Under the framework of a Multi-tiered System of Support (MTSS), our district rapidly identified learners in need of additional support and intervention primarily through attendance data and school staff referrals. Schools implemented student surveys to receive input on social-emotional well-being and continued implementation of Tier 1 social-emotional and behavioral supports. Formal surveys to screen social-emotional and behavioral needs were a challenge due to the lack of access to our learners. Moving social-emotional and behavioral supports to a remote platform was also a challenge. Our district purchased two virtual curriculums, Suite 360 for our Secondary learners and Second Step for our Elementary learners to support this transition. Our social-emotional and behavioral team which includes social work and mental health team members, school psychologists, counselors, and behavior specialists provided ongoing professional development, consultation to teachers and families, home visits, group interventions to learners, and 1:1 intervention to students and families. Connecting with our learners virtually to provide support was a challenge as this was not their preferred mode. Learners more readily participated in group support as opposed to individual support. Nonetheless, we were able to accommodate learner preferences by using Zoom, chat, texting and phone calls for individual connections as well as in person home visits during crisis situations with required health precautions in place. The preference for in person support is the reason that we experienced a lower number of participants in the support offered. Progress monitoring of these interventions and supports was assessed at a site-based level and modified as needed.

## Analysis of Pupil and Family Engagement and Outreach

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

### Successes:

Held CASEL Parenting Series, Positive Discipline Series, Mental Health Awareness, Adult School Series  
Lexia and Let's Go Learn Nights for Families, Biliteracy pathway and Early Services outreach, continued parent/stakeholder feedback groups remotely, remote IEPs, home visits, site based engagement with families - read alongs  
Ongoing parent/community newsletter in packet and on website  
Hundreds of parents attended various options  
Increased interpretation and translation (Spanish, English, Mixteco)  
Community liaison available to link family to resources

### Challenges:

Diverse parent voices, often the same parents  
Technological comfort and access for families  
Comfort with providing written or spoken feedback depending on the meeting format

Connectedness to school staff, comfortability with giving feedback to school (teacher, admin, etc.)

## **Analysis of School Nutrition**

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

### **Successes:**

Increased meals served - continued to distribute meals to our students and community members 18 years old and younger throughout the year. Meals were distributed for all weekends, holidays and school breakfasts with over 1 million meals served since March 2020.  
Successful implementation of our mobile meal kiosk serving model for on campus learners  
Distributed USDA Farmers to Families meal boxes with our weekly meal distribution throughout the year

### **Challenges:**

Communication out to parents and the community  
Operating multiple different serving models simultaneously (weekly meal distribution and on campus meal service)  
Supply chain issues and shortages from food vendors

# Additional Actions and Plan Requirements

## Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Stakeholder Engagement	Create virtual and online participation in board meetings and other public meetings regarding stakeholder engagement and related communications	19,724	\$22,577	No
Distance Learning Program (Supports for Pupils with Unique Needs)	Educational services project planning and implementation involving stakeholders through mini-action teams to ensure continuity of learning in Distance Learning and Hybrid instructional models, with a focus on ensuring priority students special learning needs were identified and addressed following IEP and 504 plans.	966,957	\$609,170.15	Yes
Distance Learning Program (Access to Devices and Connectivity)	Technology services and related staffing to ensure devices and connectivity planning and implementation to include establishing a daily tech help line 7 AM-7 PM, purchasing of additional equipment and supplies and expanding bandwidth. to run Zoom daily for 5000 students PreK-12 and related teachers and support staff. Hot spots for 1300 through AT & T service and replacement laptops for teachers and additional laptops for paraprofessionals.	1,557,164	\$537,533.92	Yes
Distance Learning Program (Staff Roles and Responsibilities)	Establishing MOUs for remote work and essential duties during Distance Learning to include the interactive process.	4,098	\$9,934.12	No
Mental Health and Social and Emotional Well-Being	Family resources, mental health counseling and support for staff, students and families, Social emotional learning and well-being curriculum lessons, training for teachers and support staff,	2,982,878	\$2,380,726.48	Yes



Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
	parenting series on SEL, and MTSS tiered referral system with follow up supports.			
N/A	Reopening Facilities Plan with maps, supporting documents, signage and handbooks which includes: facility, health and safety measures to ensure social distancing, face mask and PPE, health screenings and related equipment, cleaning and sanitization related equipment, supplies, and additional staffing; additional restroom and hand washing stations.	2,359,370	\$2,224,281.90	No
Distance Learning Program	Family Resource Center Support: Essential child care and supervision of students during Distance Learning and Hybrid models	13,423	\$246,203.40	Yes
Distance Learning Program (Distance Learning Professional Development)	Teacher and paraprofessional professional development additional day for Distance Learning training and support	252,578	\$154,565.55	Yes
Pupil Engagement and Outreach	Phone calling, communications, parent resource packets, parenting series, referrals for resources and support for homeless/foster youth students, home visits, behavior support systems and behavior technicians, parenting supports. and parents as teachers, essential child care and supervision, tablets for parents to communicate with teachers and attend online parenting series.	1,460,650	\$2,440,738.53	Yes

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

There were no substantive differences between the planned actions for the additional plan requirements and what was implemented. In most areas, the expenditures were less than planned due to plans to continue to use the funds for these actions in the summer and the next school year in 2021-2022. There was a slight increase in expenditures for stakeholder engagement and more significant increases in expenditures for Staff Roles and Responsibilities and Essential Childcare during Distance and Hybrid Learning and Pupil Engagement and Outreach due to significantly more than initially anticipated need.

## Overall Analysis

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

As our District implemented in-person and distance learning programs in 2020-21, we have been able to expand our ability to engage stakeholders, engage students, and our capacity to ensure connectivity for students. By leveraging the use of the educational technology tools, communication methods, and processes and structures developed to implement a Multi-Tiered System of Supports for academic, social-emotional, and behavior needs, our staff is better equipped to engage and meet the various needs of our students and families. We plan to continue to refine and align our processes for attendance and engagement, develop more cohesive and aligned instructional programs both within and outside of our school day and year, design more effective progress monitoring tools using the assessment and adaptive instructional programs we have started to use in order to accelerate the progress of our students and address pupil learning loss that resulted from inconsistent instructional programs due to impacts of the COVID 19 pandemic. By providing extensive training to our classified support, we also plan to build the capacity across our District to provide timely intervention and support both within and outside of the school day. In addition, we have analyzed and incorporated the feedback from our many stakeholders as well as our data to inform the development of the goals and actions in the 2021-2024 LCAP.

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

Pupil learning loss will continue to be assessed and addressed as outlined in Goal 1 of our 2021-24 LCAP. Specifically, we will continue to use a local assessment, Let's Go Learn, for English Language Arts and Math in Kindergarten through 11th grade two to three times a year in addition to formative assessments and progress monitoring tools throughout the year. Students who are below grade level will be provided more intensive supports. We will also use the results of the ELPAC to identify English Learner students who are not making progress and provide specialized training to teachers, specialists, and classified support to embed integrated English Language Development supports as well as provide designated English Language Development lessons targeted for each English Learner's level. Our new Director of Academic Intervention, Acceleration, and Expanded Learning will develop a structure and process for each school site to identify and look at the needs of students who are not progressing to help design individualized learning plans to accelerate their progress. In addition, we will be utilizing a new MTSS module with our new SIS system to track the progress and actions for our students with MTSS plans. IEPs will continue to be followed to ensure our students with disabilities continue to receive the services needed to meet their goals. Specific metrics and outcomes have been identified with particular attention made to our subgroups that have been underperforming, including our English Learners, Students with Disabilities, Homeless, and Foster Youth.

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

There are no substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

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

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

After reviewing, analyzing, and reflecting on student outcomes in the 2019-2020 LCAP and 2020-2021 Learning Continuity and Attendance Plan, while we kept the same general goals, we developed much more specific strategies within our actions based on the data as well as stakeholder input from all the sites, stakeholder meetings, focus groups, and survey results. In Goal 1 (Rigorous and Equitable Instruction), we specifically identified an additional local assessment tool to use to be able to monitor progress across grade levels in English and Spanish in ELA and Math and are aligning our work to accelerate the progress of our students, especially due to the impact of interrupted instruction as a result of the impact of COVID 19. We are also closely monitoring our metrics by subgroup with particular attention made to our English Learner and Special Education subgroups in academic achievement. In Goal 2 (College and Career Readiness, including Educational Technology), we added the metric of Dual Enrollment because we have been able to offer college level courses and students are able to gain college credits recognized throughout the state of California, allowing our students to enter post-high school with multiple credits completed toward a degree. We also added a metric on self-reported technology skill level, and Biliteracy pathway course participation to more closely monitor the impact of our actions in these areas. We also identified multiple pathways, including Career Technical Education, Biliteracy, and Dual Enrollment, to demonstrate college and career readiness. In Goal 3 (Student Engagement and Connectedness), we added a metric for social emotional screeners and also added strategies around restorative justice practices, culturally responsive classrooms and school environments, and physically welcoming and enriched campus environments based on the student outcome data and stakeholder input.

## Instructions: Introduction

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

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

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

### Annual Update

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

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

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

#### Goal Analysis

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

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

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

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

### **Annual Update**

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

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

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

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

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

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

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

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

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

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

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

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

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

## **Analysis of School Nutrition**

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

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

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

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

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

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

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

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

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





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

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	18,123,299.00	17,846,858.88
	18,123,299.00	17,846,858.88

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

<b>Total Expenditures by Object Type</b>		
<b>Object Type</b>	<b>2019-20 Annual Update Budgeted</b>	<b>2019-20 Annual Update Actual</b>
All Expenditure Types	18,123,299.00	17,846,858.88
	18,123,299.00	17,846,858.88
	0.00	10,180.54

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

<b>Total Expenditures by Object Type and Funding Source</b>			
<b>Object Type</b>	<b>Funding Source</b>	<b>2019-20 Annual Update Budgeted</b>	<b>2019-20 Annual Update Actual</b>
All Expenditure Types	All Funding Sources	18,123,299.00	17,846,858.88
		18,123,299.00	17,846,858.88
		0.00	10,180.54

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

<b>Total Expenditures by Goal</b>		
<b>Goal</b>	<b>2019-20 Annual Update Budgeted</b>	<b>2019-20 Annual Update Actual</b>
<b>Goal 1</b>	9,685,520.00	8,978,149.42
<b>Goal 2</b>	2,844,591.00	3,010,740.26
<b>Goal 3</b>	3,196,640.00	3,706,019.08
<b>Goal 4</b>	2,396,548.00	2,151,950.12

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

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

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$12,030,885.00	\$7,555,528.23
Distance Learning Program	\$4,524,467.00	\$2,407,469.87
Pupil Learning Loss	\$1,226,627.00	\$772,827.80
Additional Actions and Plan Requirements	\$9,616,842.00	\$8,625,731.05
<b>All Expenditures in Learning Continuity and Attendance Plan</b>	<b>\$27,398,821.00</b>	<b>\$19,361,556.95</b>

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings		
Distance Learning Program		
Pupil Learning Loss		
Additional Actions and Plan Requirements	\$2,383,192.00	\$2,256,793.02
<b>All Expenditures in Learning Continuity and Attendance Plan</b>	<b>\$2,383,192.00</b>	<b>\$2,256,793.02</b>

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$12,030,885.00	\$7,555,528.23
Distance Learning Program	\$4,524,467.00	\$2,407,469.87
Pupil Learning Loss	\$1,226,627.00	\$772,827.80
Additional Actions and Plan Requirements	\$7,233,650.00	\$6,368,938.03
<b>All Expenditures in Learning Continuity and Attendance Plan</b>	<b>\$25,015,629.00</b>	<b>\$17,104,763.93</b>



## Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
North Monterey County Unified School District	Kari Yeater Superintendent	kyeater@nmcusd.org 831.633.3343

## Plan Summary [2021-22]

### General Information

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

The North Monterey County Unified School District serves approximately 4,765 students in grades TK-Adult Education. The District operates nine schools: Castroville Elementary (TK-6), Echo Valley Elementary (TK-6), Elkhorn Elementary (TK-6), Prunedale Elementary (TK-6), North Monterey County Middle (7-8), North Monterey County High School (9-12), Central Bay Continuation High School (10-12), The North Monterey County Center for Independent Studies School (TK-12), and North Monterey County Adult Education. The District also operates pre-schools at each elementary campus as well as the Castro Plaza Family Resource Center and an infant/toddler program. The student population represents: 40% English Learners, 5% Migrant, 12% Special Education, 83% Socio-Economically Disadvantaged, 27% Homeless Students, 0.02% Foster Youth. (CALPADS as of 10/2020) The District's unduplicated count (English Learners, Socio-Economically Disadvantaged, Foster Youth) is 86%.

The District has implemented the California State Content and College/Career Readiness Standards in order to better prepare our children for the future. This approach to teaching and learning helps children develop 21st century skills in addition to content knowledge and skills. Students learn to build understanding across core subjects as well as through 21st century interdisciplinary themes. They are engaged with real-world data, tools and experts that mirror what they may encounter when in college, on the job, and in life in general. Students learn by

being actively engaged in solving meaningful problems, which are assessed for mastery through multiple measures. Every child, especially those who are low-income, English Learner and Foster Youth, must have these learning structures in place in order for differentiation of instruction to effectively meet their unique learning needs and ensure each student develops the knowledge and skills needed to succeed as effective citizens.

## Reflections: Successes

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

Prior to the COVID 19 Pandemic, the District's California School Dashboard and local data reflected significant progress in preparing our students for college and careers post high school, a high graduation rate, and progress in engaging students and removing barriers and/or providing services to students who were homeless, foster youth, and who were language learners.

As a District, we were to provide continued training and work on the Achievement Team protocol, implement Multi-Tiered System of Support (MTSS) protocols, and drastically increase our student attendance and engagement in distance learning as a result. All students continued to have access to standards-aligned materials throughout the year and students and staff learned to transition to a virtual environment for instruction. In-person services for students were provided on campus beginning in October for priority students. Our certificated and classified staff continually made contact and/or attempted contact to ensure two way communication and provide support in asynchronous learning. We were also able to conduct local assessments virtually and in-person in Language Arts and Math for students in grades K-11 to measure progress toward grade level performance. Training and use of assessments and adaptive curriculum was provided to teachers, classified staff, and parents (including Let's Go Learn, Lexia, and Freckle).

Additional CTE grants were awarded to continue our work in strengthening CTE pathways in work based learning and stackable certificates. Teachers transitioned curriculum and projects students could complete at home either virtually or using take-home kits. When schools closed in March 2020, many of our students and families did not have devices or internet access, but through the coordinated efforts of our IT staff, Family Resource Center staff, and local community groups, all students were issued devices, families who requested hotspots received them, and other families received assistance to be able to attain very low-cost internet service. On site tech support has been very accessible to families and ensured consistent access to working devices and hotspots.

Communication with parents about attendance with immediate feedback loop resulted in very fewer late or absent students.

A structure was developed at each school site to support students who needed more intensive behavior supports and MTSS meetings were conducted resulting in small group and individual mental health services being provided. Yard supervisors and campus supervisors were provided training in Crisis Prevention and received training in Tier 1 Positive Behavior Intervention and Support. Positive connections with students and culture of mental health awareness has resulted in highly effective specialized social skills groups, therapy, behavior plans, and psychologist interns providing services beyond their required hours.

Regular special events at sites such as Friday Dance Parties, Dolphin TV, Middle School YouTube videos have greatly helped students to feel a part of the school family/community.

We were able to provide essential childcare quickly (by the end of March 2020) due to programs already in place and were the only District to provide essential childcare continuously throughout the summer and fall of 2020.



A series of parent workshops were conducted virtually in English and Spanish with consistent attendance to support parents in how to help administer virtual District assessments, as well as mental health, social emotional, and behavioral supports.

## 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.

Due to COVID 19 and no Dashboard data for this year, only local data was available. With constantly evolving guidance, our District continually made adjustments to ensure compliance with the latest guidance. Many students were not engaged and not showing up to classes virtually or in-person initially requiring extensive efforts to make multiple attempts to contact and re-engage. Many families remained uncomfortable with in-person instruction so remained in distance learning. One-on-one outreach efforts were made to personalize engagement. Assessments were not as easily administered for students who lacked stable internet or were not showing up to virtual class. Consistent outreach efforts were made to assess as many students as possible. Local assessment results show English Learner and Special Education subgroups are performing below all students in English Language Arts and Math. All grade levels except ELA 8th grade show less than 50% of students are performing on or above grade level according to our local assessment. Not all sites aligned yet for attendance due to inconsistent processes. We have plans to align the process for attendance in the 2021-2022 school year. Our District had a drastic influx of need for childcare and initially did not have enough staffing to meet the demand. Eventually more space was secured and staff hire expanding our opportunity to provide these services for our students/families. Many students with disabilities could not access distance learning because of their inability to sustain focus or due to physical ability. Access to the internet and effective use of technology was challenging, especially for Moderate/Severe students, who were prioritized for in-person instruction.

In the 2019 Dashboard, 1. Foster youth suspension rated red, while all students were rated green. We now have a Coordinator providing targeted supports specifically for our Foster Youth and Homeless students.  
2. White graduation rate yellow, all students blue. We are looking more closely at our White students and ensuring our Counselor/Coordinators provide specific outreach efforts and academic counseling support to these students.

In the previous Local Indicator review, we were not offering Health at the middle school or Driver's Ed in our high school. We have now hired a Health teacher for the 2021-2022 school year and provided an option for Driver's Education.

# LCAP Highlights

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

**Mission:** An innovative community school system, we equip preschool (infants) to adult students with the skills, knowledge and attitudes they will need to pursue their life goals responsibly and creatively in a radically changing society.

**Belief:** We believe in our students, our families and our community. What we dream, engage in, and achieve together matters!

**Vision for Learning:** We have a system where all students know that all adults believe in them and support them; where students have access to opportunities and have many options for success; and where we all work collaboratively, with shared responsibility to ensure that EACH child succeeds and thrives.

## Areas of Influence:

In order to promote continuous improvement, teachers will use common formative assessments, including rubrics and performance tasks, within each unit of study. We will utilize specific research-based strategies for intentional and engaging first time instruction, especially for English Learners and Special Education students. We will improve our ability to implement Positive Behavior Interventions and Support so that students can focus on learning. A foundational literacy (Preschool-3) approach will help students reach grade level by third grade. A comprehensive college readiness guidance process (7th-12th grade) will ensure students achieve and gaps are lessened or eliminated. We are developing a Multi-Tiered System of Supports (MTSS) structure to systematically address the academic, behavioral, and social emotional learning needs of our students.

## Key LCAP actions:

The LCAP has four overarching goals, which address District and site-level actions with a focus on providing coherent and engaging instruction. We strive to provide challenging curricular pathways for English learners and Special education students. We have been expanding Advanced Placement options as well as Dual Enrollment opportunities. We are strengthening our use of assessments in order to personalize learning opportunities and develop teacher clarity regarding mastery of priority standards both vertically and horizontally. We work each day on developing a growth mindset in both children and adults. Teachers provide engaging opportunities that allow students to develop 21st Century skills through the Arts Integration 6 Learning Principals (constructing meaning, experiential learning, reflective practice, evolving in thinking, problem solving, collaboration) which aligns with the 5 C's: communication, collaboration, critical thinking, creativity and citizenship. Arts integration within content areas, along with technology integration, provides motivating pathways to learning. In addition, purposeful tiered-systems offer social emotional support, wraparound services, and meaning parental involvement. Each action is targeted at serving specific subgroups of students, primarily low income, English Learners and Homeless/Foster Youth students. All schools within NMCUSD have a very high percentage of low income (83%) students, of which 37% are Homeless, as well as a large percentage of students who have been, at some point in their educational experience, an English Learner. We want to ensure that all students are supported and progressing. The four LCAP goals will be measured by comparing all students (majority representing low income) and those who are within the subgroups of English Learner and Students with Disabilities.

## LCAP Goals:

1. Improving Instruction: Provide high quality rigorous and equitable instruction that improves academic performance, especially for low income and English learner students.

2. College and Career Readiness, inc Educational Technology: All students, especially low income and English learners, will be College and Career Ready for post-high school placement and will develop 21st century learning skills.

3. Student Engagement and Connectedness: All students, especially low income, English learner students and homeless and foster youth students will be fully engaged and connected in meaningful ways to school with an emphasis on social-emotional learning.

4. Parent Community Engagement and Connectedness: Parents, community, and staff will be fully engaged in partnerships that result in positive educational outcomes for all students, especially low income, English learner and homeless/foster youth students.

Basic Services: The District will provide safe, secure facilities; transportation; supervision; adequate staffing; materials and other related services in an equitable way. The District serves a majority of students who are low income (86%) with 27% of students considered homeless and/or foster youth, making equitable services even more important.

The District's basic services include:

- a. Before and after school child care programs from 6:00 AM to 6:00 PM in order to accommodate parents working long hours and unable to pick up or drop off children on time.
- b. Transportation is necessary for the majority of students we serve due to the rural 70 square miles our district includes. Most students attend schools that are not within walking distance. Transportation is also required due to our need to redirect students who live in and around Castroville to other elementary schools because of impacted facilities and significant enrollment growth.
- c. Providing safe and modernized facilities is a major factor in how the district seeks and allocates resources as we address the need to replacing old portables with permanent buildings, as well as ensure adequate 21st Century learning such as STEM facilities.
- d. Staffing qualified and experienced teachers, administrators and classified staff has required the district to provide up to 19 years of service on salary placement for teachers. We have increased compensation to remain competitive. We have included extra professional development days and stipends for on-going training. Staff members providing engagement activities for students or reaching out to parents outside the work day/school calendar also receive compensation.

## 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.

North Monterey County Center for Independent Studies (NMCCIS)  
North Monterey County Middle School (NMCMS)

## Support for Identified Schools

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

North Monterey County Center for Independent Study qualified for CSI based on its low graduation rate. North Monterey County Middle School qualified for CSI based on its low performance with all red and orange indicators on the California School Dashboard. The District has and will continue to support schools in conducting comprehensive Needs Assessments with stakeholder groups engaging teachers, students, and parents looking at data including the California School Dashboard from 2019, data on absences, diagnostic assessment information, demographic information, and survey data results from parents, students, and staff. School Site Councils as well as English Learner Advisory Committees are also engaged in the Needs Assessments during their annual training. Bright spots and areas of focus are identified based on the data. Academic achievement in Math and student engagement are specific areas of focus based on the data at both sites. Additionally, English Learners and Students with Disabilities are subgroups of particular focus at NMCMS. During the time of school closures as a result of COVID 19, school sites and the District have surveyed teachers, parents and students on a number of items to identify needs within the school community. These needs were identified at both the site and District level and have informed the planning that has taken place for the continuum of learning options, based on the guidance and requirements set out by the State and County.

At NMCCIS, weekly meetings are held with teachers individually during which a review of the caseload is conducted collaboratively including discussion regarding interventions for students needing Tier 2 or Tier 3 support both academically and social emotionally. Interventions are implemented and the impact is reviewed on a regular basis (ranging from biweekly to a monthly basis). All school goals are aligned to the District LCAP goals and specifically address the subgroups of English learners, Students receiving Special Education services, and Students with low Socio-Economic Status. Teachers also work closely with the Resource teacher to provide the appropriate supports according to IEPs, direct Special Education services are scheduled and provide per the Individual Educational Program (IEP.) Teachers work in consult with the related service providers.

At NMCMS, weekly site MTSS team meetings are held reviewing student attendance and engagement data, assessment information, progress of English learners. Students needing Tier 2 or Tier 3 support academically and/or social emotionally are identified and provided additional supports. Interventions are implemented and reviewed on a regular basis. All school goals are aligned to the District LCAP goals and specifically address the subgroups of English learners, Students with Disabilities, Homeless, Hispanic, and Socioeconomically Disadvantaged Students. Teachers also work closely with the Resource teacher to provide the appropriate supports according to IEPs, direct Special Education services are scheduled and provide per the IEP. Teachers work in consult with the related service providers.

Training and support is provided by the District for site administrators on how to implement Multi-Tiered System of Supports, Achievement Teams, and calibrate use of the student engagement rubric. Training is also provided for site administrators and teachers on lesson design, student engagement through arts integration, use of educational technology tools, implementation of diagnostic assessments, and development of formative assessments.

Additional resources are being provided based on the needs of the sites including diagnostic assessments for language arts and math, adaptive intervention supplemental curriculum in language arts and math, funding for additional tutoring for students, classified staff support for parent and student outreach and support (including translation), mental health counselors, an additional academic counselor for NMCMS to provide small group targeted supports, a Language Learner Specialist to support with English Learner supports and programs (especially Long Term English Learners), and materials and supplies to support academic and social emotional student engagement.

As part of the many evidence-based interventions, Let's Go Learn is being used as a diagnostic assessment to determine where each individual student is in their Reading/Literacy and Math skills, Math and ELA Edge provides targeted intervention that is adaptive depending

on each students need in each area to accelerate to grade level skills, Lexia is used as an additional tool for small group targeted skill intervention, Aleks, an adaptive learning program, is used as an additional tool for Math. These are in addition to the core curriculum instruction provided to all students. Our English Learner Support Team has also developed a resource document that provides strategies to be used in the classroom to provide additional targeted language practice for our English Language Learners and is organized by level ranging from Newcomers to Bridging. Additionally, our schools are using improvement science to look at data and address needs in the format of Achievement Teams, which develops success criteria, pre-post assessment before and after instruction, looks at learning progressions to identify entry and exit points, and identified "high-impact" strategies to implement based on John Hattie's meta-analysis work. For engagement, our District has been working with Focus Five to implement the use of a student engagement through Arts integration rubric and coaching our site administrators in its use.

### **Monitoring and Evaluating Effectiveness**

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

The District monitors and evaluates the implementation and effectiveness of the plans by working alongside the school staff and parents to analyze the data points. Student engagement/attendance data is looked at with each site team on a weekly basis to see if the interventions and supports are working. Academic progress of students is monitored through regular monthly check-ins on the dashboards of our intervention programs. Students with Tier 2 and Tier 3 interventions are monitored more frequently, with adjustments to the supports, depending on the results of the intervention strategies. Additionally, student grades are monitored on a quarterly basis. Student survey results also inform the implementation and effectiveness of the plan. Data will be disaggregated by subgroup, including Homeless, English Learner, Students with Disabilities, and Socioeconomically Disadvantaged to identify the progress made by each subgroup. The information will continue to be shared with each schools' School Site Council and English Language Advisory Committee during their regular meetings. Information and results will also be shared with District leadership and site stakeholders to continue to guide discussions to determine program effectiveness and make adjustments as needed. The plan will continue to be monitored and adjusted as a result of the analysis and action taken as part of the SPSA/CSI plan. Stakeholder feedback will also be incorporated into decisions and actions.

# Stakeholder Engagement

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

North Monterey County Unified School District has leveraged the input provided by our school sites at School Site Council meetings, English Learner Advisory Committee meetings, student focus groups as well as our District stakeholder groups including our District English Learner Advisory Committee, our Migrant Parent Advisory Council, our District Parent Advisory Committee and our LCAP Advisory Committee to develop our Local Control Accountability Plan. In addition to meetings, we also conducted stakeholder group surveys in English and Spanish for parents/community members and students, as well as staff. In the surveys for each stakeholder group, we embedded questions pertaining to each of our LCAP Goal areas as well as expanded learning including extending instructional learning time, supplemental instruction and supports; accelerating progress to close learning gaps through the implementation, expansion, or enhancement of learning supports; integrated student supports to address other barriers to learning; access to technology, internet, and other academic supports; supports for students who need to recover credits to graduate or meet the requirements for graduation; students supports to improve college eligibility; and staff training on strategies on how to engage students/families on social emotional health. Stakeholders providing input include parents/community members, students, teachers, principals, administrators, and other school personnel. We have also consulted with North County LULAC and hosted a focus group in Mixteco for our Mixteco-speaking community. In addition, we consulted with our staff who have specialized in expanded learning programs, social emotional well being, and behavioral health to design our plan. We received input from over 2500 individuals across our stakeholder groups and conducted over 60 meetings. We held LCAP Consult meetings with NMCFT and CSEA separately on Wednesday, June 2 where we reviewed our LCAP draft and key actions, budget, and asked for additional input/recommendations. SELPA was consulted on the LCAP as well.

A summary of the feedback provided by specific stakeholder groups.

Goal 1: Stakeholder input provided insight as to a need for a guaranteed & viable curriculum in all content areas, a collaborative structure for data analysis & progress monitoring, continued training and progress toward standards-based grading and developing agreements for professional learning opportunities, diverse learning models for student access and success; and intervention/acceleration teachers and staff to provide targeted student support before, during, and after school. and blended learning. Students made recommendations for being able to show their learning in different ways and to be able to have real-world applications to their lessons.

Goal 2: Stakeholder input has provided insight as to a need for student support and exposure in the specific areas of real-world application integrated in coursework, the use of dual and/or multilingual languages in school, enrichment activities, civic engagement, and vertically aligned student personal interest, college and career goal settings and tracking.

Goal 3: Recommendations related to Student Engagement and Connections included incorporating student voice more broadly in school climate and activities, addressing social determinants and barriers of families for education through a whole child approach, continued mental health services for students, opportunities for students to engage based on their interest through sports, activities, and clubs, culturally responsive teaching and learning, developing welcoming and enriched campuses including improving the outdoor learning spaces, and developing multi-tiered system of supports specifically for English Learners.

Goal 4: Highlighted in the input from stakeholders around Parent/Community Partnerships and Services are ensuring two way parent/school communication and considering parent feedback when planning parent workshops, opportunities for small group support and engagement through Cafecitos, rather than exclusively through formal meetings, staff development in cultural sensitivity and working with diverse families,

ensuring multiple methods for communication including Blackboard, flyers, voice messages, home visits, and personal phone calls, and ensuring all families feel welcomed and respected in their students' schools. Requests were also made for personal phone calls made in Mixteco to Mixteco speaking households.

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

Each of the broad recommendations were considered and included in our LCAP Goals and Actions. Specifically, structures and personnel to support intervention/acceleration before, during, and after school; professional learning and capacity building; ensuring diverse learning models for student access and success with a focus on academic supports for English Learners and Special Education students are included in Goal 1. In Goal 2, actions to incorporate real-world application, biliteracy pathway development, capacity building in effective use of educational technology, and vertically aligned student personal and career goals and tracking are included. For Goal 3, actions are included to address the need for continued social emotional learning, behavior support, and related interventions; adopting and implementing restorative justice practices that support and integrate with schoolwide expectations and positive discipline; further developing Multitiered System of Support communities of practice to coordinate, align, and continue increasing student attendance and engagement; developing culturally responsive classrooms and environments; expanding student engagement and activities to reflect and integrate the identities of students and their community; and providing physically welcoming and enriched campus environments including outdoor learning spaces. In Goal 4, actions include providing parenting series supporting meaningful involvement; providing Parent Cafecitos for building relationships, understanding, and engagement; expanding parent/community communication strategies to increase awareness and capacity support for students; and expanding childcare programs to support access with extended hours.

# Goals and Actions

## Goal

Goal #	Description
1	Rigorous, Equitable Instruction: Ensure excellence in teaching and learning through a comprehensive system of instruction, intervention, and support to keep all students engaged, learning, and achieving.

An explanation of why the LEA has developed this goal.

Stakeholder input provided insight as to a need for a guaranteed & viable curriculum in all content areas, a collaborative structure for data analysis & progress monitoring, continued training and progress toward standards-based grading and developing agreements for professional learning opportunities, diverse learning models for student access and success; and intervention/acceleration teachers and staff to provide targeted student support before, during, and after school in order to provide rigorous, equitable instruction in a comprehensive, coordinated system to ensure each student is engaged and accelerates progress to close any learning gaps. By monitoring the metrics in this goal, our District will be able to monitor progress within this area.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students on or above grade level in ELA as measured by Let's Go Learn or State Assessment	Grade 3: 15.2% Grade 4: 22.9% Grade 5: 30.3% Grade 6: 38.4% Grade 7: 42.9% Grade 8: 50.9%  *Note: Due to COVID 19, not all students were able to complete the assessment.				Grade 3: 25% Grade 4: 32.9% Grade 5: 40.3% Grade 6: 48.4% Grade 7: 52.9% Grade 8: 60.9%
% of EL students on or above grade level in ELA as measured by Let's Go Learn or State Assessment	Grade 3: 8.6% Grade 4: 7.5% Grade 5: 10.9% Grade 6: 13.6% Grade 7: 20.4%				Grade 3: 13.6% Grade 4: 12.5% Grade 5: 15.9% Grade 6: 18.6% Grade 7: 25.4%



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Grade 8: 15%  *Note: Due to COVID 19, not all students were able to complete the assessment.				Grade 8: 20%
% of Students with Disabilities on or above grade level in ELA as measured by Let's Go Learn or State Assessment	Grade 3: 3.2% Grade 4: 0.0% Grade 5: 4.7% Grade 6: 14.7% Grade 7: 6.1% Grade 8: 13.2%  *Note: Due to COVID 19, not all students were able to complete the assessment.				Grade 3: 8.2% Grade 4: 5.0% Grade 5: 9.7% Grade 6: 19.7% Grade 7: 11.1% Grade 8: 18.2%
% of students on or above grade level in Math as measured by Let's Go Learn or State Assessment	Grade 3: 13.6% Grade 4: 3.2% Grade 5: 6.4% Grade 6: 10.5% Grade 7: 11.3% Grade 8: 25.4%  *Note: Due to COVID 19, not all students were able to complete the assessment.				Grade 3: 23.6% Grade 4: 13.2% Grade 5: 16.4% Grade 6: 20.5% Grade 7: 21.3% Grade 8: 35.4%
% of EL students on or above grade level in Math as measured	Grade 3: 7.4% Grade 4: 0.6% Grade 5: 0.7% Grade 6: 0.7%				Grade 3: 12.4% Grade 4: 5.6% Grade 5: 5.7% Grade 6: 5.7%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
by Let's Go Learn or State Assessment	Grade 7: 0.9% Grade 8: 8.9%  *Note: Due to COVID 19, not all students were able to complete the assessment.				Grade 7: 5.9% Grade 8: 13.9%
% of Students with Disabilities on or above grade level in Math as measured by Let's Go Learn or State Assessment	Grade 3: 10.0% Grade 4: 0.0% Grade 5: 2.4% Grade 6: 0.0% Grade 7: 0.0% Grade 8: 6.0%  *Note: Due to COVID 19, not all students were able to complete the assessment.				Grade 3: 15.0% Grade 4: 5.0% Grade 5: 7.4% Grade 6: 5.0% Grade 7: 5.0% Grade 8: 11.0%
% of English Learner students who have progressed as measured by ELPAC	No ELPAC data from 2019-20, so progress could not be determined.				TBD
% of English Learners who are Long Term English Learners (5 years or more)	863/1774 48.6%				40%
English Learner Reclassification Rate	2020-2021 33/1801=1.8%				5%
D/F Rate/ALL (9th grade Semester 1)	2020-2021 226/358				31%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	63.13%				
D/F Rate/EL (9th grade Semester 1)	2020-2021 65/77 84.42%				42%
Teachers appropriately assigned in subject and for pupils they are teaching.	100%				100%
Sufficient access to standards-aligned instructional materials.	100%				100%
Implementation of all standards including ELD standards	Met				Met
All students, including English Learners, have access to California Standards	Met				Met

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Rigorous and Equitable Instruction: High Quality, Effective Personnel	LCAP Goal 1 Provide high quality rigorous and equitable instruction throughout the day, including before, during, and after school.  Action 1.1. Guaranteed & viable curriculum in all content areas: Teacher leaders collaborate to pilot, adopt, and implement state-approved instructional materials in TK-5 Mathematics, TK-5 Science ,	\$14,706,071.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>English 9-12 curriculum, including English Language Development (ELD):</p> <p>Action 1.1 Related costs: Stipend/Hourly Pay/Substitutes for piloting teachers, training teachers, and for collaborative planning, Curriculum/Instruction Specialist</p> <p>Action 1.2 Collaborative structure for data analysis &amp; progress monitoring: 1.2a Monitor progress to strengthen implementation and refine the system of local formative assessment ensuring efficient and effective classroom/course placement and acceleration of learning; 1.2b Use assessment information, from a variety of sources, to activate Multi-Tiered System of Support (MTSS) structures in an effort to identify and meet the needs of all students; 1.2c Provide educators with opportunities to collaborate within grade/content level and/or cross-grade/content level Achievement Team protocol in alignment with Multi-Tiered System of Support (MTSS) structure to review relevant and appropriate data and enhance effective instructional strategies; 1.2d Continue Teacher/Instructional Leadership focused on collective efficacy.</p> <p>Action 1.2 Related costs: Academic Intervention, Acceleration, Expanded Learning-Admin, Data/Assessment Analyst, Data/Assessment for Elementary-Admin., Instructional teacher leads (stipend/hourly), additional elementary teachers for providing release/collaborative planning time for elementary teachers, early release weekly time for collaboration/planning in teams, training, implementation and support on new Synergy Platform data management seamless ecosystem (SIS, Assessment, LMS, MTSS, Analytics, Student/Parent Engagement)</p> <p>Action 1.3 Professional Learning and capacity building: 1.3a Using local needs assessment, continue to revise and implement a coherent and aligned professional learning structure which includes a multi-tiered approach to support; 1.3b Create professional learning communities/affinity groups; 1.3c Provide site-embedded coaching, opportunities for feedback; 1.3d Identify and develop subject matter experts and peer-to-peer professional learning design and</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>implementation; 1.3e Update and launch NMCUSD's Professional Development Online Catalog of coursework and trainings with opportunities to earn internal credits or receive stipend; 1.3f Expand inquiry process using the Achievement Team Process development focused on subject matter literacy.</p> <p>Action 1.3 Related costs: Professional development/teacher support coordinator, Arts and Technology Integration Specialist, Stipend/hourly pay/substitutes and internal units provided for coursework completion,</p> <p>Action 1.4 Diverse learning models for student access and success with specific focus on system for academic supports for English Learners and Special Education students:  1.4a Develop project based curriculum with real-world application of learning skills throughout every grade level to include enrichment; 1.4b Identify and use different ways for students to show that they have learned; 1.4c Review, revise, and refine implementation of differentiated learning models to respond to the needs of diverse learners to promote opportunities for intervention, remediation, and acceleration with specific focus on system for academic supports for English Learners and Special Education students.</p> <p>Action 1.4 Related costs: English Learner/Biliteracy for Elementary-Admin, English Learner Specialists for elementary/middle (3 FTE), Visual Performing Arts (VAPA) teachers (5 FTE), Science/Technology/Engineering/Math teachers (6 FTE), Health teacher at middle school (1 FTE), Music teachers (3 FTE) and Music instructional assistant (.375 FTE), Physical Education elementary teachers (4 FTE) and PE instructional assistants (4 FTE)</p> <p>Action 1.5 Intervention/acceleration teachers and classified support staff provide targeted data-driven and goal oriented student support before, during, and after school:  1.5a Provide students with appropriate and relevant intervention support that is data driven, goal-oriented and meets the needs of students as they progress towards mastery of academic achievement;  1.5b Develop and implement a shared responsibility to promote</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>teacher/staff collective efficacy in the systems implementation for intervention/acceleration of student learning; 1.5c Develop and implement system for intervention, acceleration, expanded learning.</p> <p>Action 1.5 Related costs: Coordinator for Expanded Learning, Before/After School program coordinators (8 FTE), Before/After School program educators (17 FTE), Intervention/Enrichment Support teachers (10 FTE), increased classified highly qualified instructional support positions/hours for Paraprofessionals (55 FTE), Instructional Assistants (14 FTE), Student Program Intervention Assistants (6 FTE), additional teachers for smaller class size for targeted instruction (16 FTE elementary grades TK-6, 2 FTE at middle, 3 FTE at high school), Educational Options programs and related intervention/acceleration instruction includes 10 FTE teachers and Educational Options Director.</p>		
2	Rigorous and Equitable Instruction: Curriculum, Assessments, Instructional Materials/Supplies	<p>Goal 1: Action 2.1 Guaranteed &amp; Viable curriculum in all content areas:</p> <p>Action 2.1 Related costs: Purchase of elementary math, high school math, elementary science, and high school English and ELD curriculum materials for all different tiers of support and consumable materials for all students each year of implementation. Purchase of supplemental curriculum in both English and Spanish.</p> <p>Goal 1: Action 2.2 Collaborative structure for data analysis &amp; progress monitoring:</p> <p>Action 2.2 Related costs: Supplemental intervention curriculum, materials, supplies to support Let's Go Learn and related screening assessments data reports, alignment of standards reporting, standards based to include tracking content literacy for argumentative writing grades 7-12</p> <p>Goal 1: Action 2.3 Professional Learning and capacity building:</p>	\$2,249,636.27	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Action 2.3 Related costs: Supplemental curriculum, materials and related supplies for professional learning and capacity building of classroom teachers, support teachers, paraprofessionals/instructional assistances and student intervention program assistances to ensure high quality, consistent delivery of academic supports and sharing of data/reports regarding student progress.</p> <p>Goal 1: Action 2.4 Diverse learning models for student access and success with specific focus on system for academic supports for English Learners and Special Education students:</p> <p>Action 2.4 Related costs: Project-based lessons and related curriculum, materials, supplies to provide highly engaging and real applications of skills within classrooms and that support different learning approaches and related differentiation of instruction.</p> <p>Goal 1: Action 2.5 Intervention/acceleration teachers and classified support staff provide targeted data-driven and goal oriented student support before, during, and after school:</p> <p>Action 2.5 Related costs: Curriculum, materials, supplies and assessment reports/monitoring documents to identify, track and report interventions, targeted learning needs, and progress between before/after school and classroom teachers, support staff, counselors and parents to collectively identify, provide and monitor student learning and related supports.</p>		
3	Rigorous and Equitable Instruction: Services and Programs	<p>Goal 1 Action 3.1 Guaranteed &amp; viable curriculum in all content areas:</p> <p>Action 3.1 Related costs: Related training and online licenses/services for adopted elementary math, high school math, elementary science, and high school English and ELD curriculum all different tiers of support and for all students each year of implementation. Purchase of online supplemental programs to support student learning in both English and Spanish.</p>	\$1,132,687.10	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Goal 1 Action 3.2 Collaborative structure for data analysis &amp; progress monitoring:            Action 3.2 Related costs: Services and related licenses for supplemental programs to include Let's Go Learn, Lexia, Freckle Math/Science and related screening assessments data reports, alignment of standards reporting, standards based to include tracking content literacy for argumentative writing grades 7-12</p> <p>Goal 1 Action 3.3 Professional Learning and capacity building:            Action 3.3 Related costs: Services and related licenses to include Frontline Professional Development online learning management system for professional learning and professional development and technical support for Achievement Teams, teacher induction and coaching for capacity building of classroom teachers, support teachers, paraprofessionals/instructional assistances and student intervention program assistances to ensure high quality, consistent delivery of academic supports and sharing of data/reports regarding student progress.</p> <p>Goal 1 Action 3.4 Diverse learning models for student access and success with specific focus on system for academic supports for English Learners and Special Education students:            Action 3.5 Related costs: Professional services and licenses for project-based lessons to include AVID, MESA and other related curriculum and online learning systems to provide highly engaging and real applications of skills within classrooms and that support different learning approaches and related differentiation of instruction.</p> <p>Goal 1 Action 3.5 Intervention/acceleration teachers and classified support staff provide targeted data-driven and goal oriented student support before, during, and after school:            Action 3.5 Related costs: Professional services, licenses to identify, track and report interventions, targeted learning needs, and progress between before/after school and classroom teachers, support staff, counselors and parents to collectively identify, provide and monitor student learning and related supports.</p>		



Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

# Goals and Actions

## Goal

Goal #	Description
2	College and Career Readiness including Educational Technology: Increase TK-12 student awareness, meaningful understanding, skill development, and access to opportunity focused on beyond high school student goals.

An explanation of why the LEA has developed this goal.

Stakeholder input has provided insight as to a need for student support and exposure in the specific areas of real-world application integrated in coursework, the use of dual and/or multilingual languages in school, enrichment activities, civic engagement, and vertically aligned student personal interest, college and career goal settings and tracking in order to ensure our students graduate from our system college and career ready and equipped to pursue their goals. By monitoring the metrics in this goal, our District will be able to monitor progress within this area.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate (Dashboard)	2019-2020 District: 91.7% EL: 92.5% Homeless: 93.0% Socioeconomically Disadvantaged: 93.5% Students with Disabilities: 78.4%  NMCHS: 97.1% EL: 100% Homeless: 98.3% Socioeconomically Disadvantaged: 97.7% Students with Disabilities: 82.8%				District: 95% EL: 95% Homeless: 95% Socioeconomically Disadvantaged: 95% Students with Disabilities: 80%  NMCHS: 98% EL: 100% Homeless: 98.3% Socioeconomically Disadvantaged: 98% Students with Disabilities: 85%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students graduating meeting A-G	2019-2020 39.9%				45%
% of 11th grade students performing at grade level or above in Let's Go Learn or state assessments	2018-2019 CAASPP ELA: 51.9% Math: 9.1%  2020-2021 ELA All: 29.1% EL: 15.4% Special Ed: 22.2%  2020-2021 Math All: 14.3% EL: 0.0% Special Ed: 0.0%				ELA All: 39.1% EL: 20.4% Special Ed: 27.2%  Math All: 24.3% EL: 5.0% Special Ed: 5.0%
# of CTE Capstone completions % of graduates completing a CTE Capstone	2020-2021 129 students completed one or more CTE Capstones (Grades 10-12)  2020-2021 86/345 24.93% of graduates completed at least one CTE Capstone				140 students completing one or more CTE Capstones  28% of graduates completing at least one CTE Capstone

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of graduates completing a CTE Capstone and A-G	Class of 2021 24/345 6.96%				8%
# of CTE Participants	2020-2021 877				900
# of EL Students enrolled in CTE courses	108				115
# of Students with Disabilities enrolled in CTE courses	125				130
# of students taking Biliteracy pathway courses (TK, K, MS Spanish, World Language, Integrated Math I in Spanish, Medical Terminology in Spanish, Business Math in Spanish, etc.)	Total: 405 TK: 19 K: 88 MS Spanish: 25 World Language: 273				645
# of students enrolled in Dual Enrollment courses	157				180
% of student survey results self-reporting technology skill level at Level 3 or 4 (Proficient to Expert)	Spring 2021 77.2% (Gr. 3-5) 583 responses 83.7% (Gr. 6-12) 1,451 responses				Grades 3-5: 87.2% Grades 6-12: 93.7%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Programs and services are provided to all students including unduplicated students and students with exceptional needs	Met				Met
# of AP tests % of test with a score of 3 or higher	Spring 2020 371 tests taken 224 students 116 scoring 3 or higher (31.3%)				41.3%
School facilities maintained in good repair.	100%				100%

## Actions

Action #	Title	Description	Total Funds	Contributing
1	College/Career Readiness, Including Effective Use of Educational Technology: High Quality, Effective Personnel	<p>LCAP Goal 2 Students will be Career and College Ready for post-high school pathways to include Career Technical Education/Work Based Learning, Dual Enrollment and Bi-literacy pathways:</p> <p>LCAP Goal 2 Action 1.0 Beyond School Real-World Applied coursework, to include work based learning curriculum, will integrate components (TK-12) of applied or project based learning experiences and skill development resulting in students having meaningful understanding of how what they learn will support their success in life after graduation from high school and where they are related to the work based learning continuum.</p> <p>Action 1.0 Related costs: Work Based Learning Specialist (1 FTE), Student Advisors/Coordinator of Services (CTE/WBL outreach focus-1 FTE), Career Technical Education Teachers (6 FTE), Skills USA</p>	\$1,678,877.65	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>teachers, Life Skills teachers, AVID/MESA teachers, Dual Enrollment instructors additional sections, substitutes, stipends and/or hourly pay for curriculum and related skill assessment development, and attend related after school/evening/weekend events.</p> <p>LCAP Goal 2 Action 2.0. Develop and implement a Bi-literacy pathway from TK-12 grade with the goal of obtaining a Seal of Bi-literacy upon graduation from high school.  Action 2.0 Related costs: Bi-literacy/Language Learner Specialist (1 FTE), Student Advisor/Coordinator of Services (EL/Migrant focus-1 FTE), substitutes, stipend and/or hourly pay to develop pathway curriculum, materials and related courses, provide activities and related after school/evening/weekend events.</p> <p>LCAP Goal 2 Action 3.0 Capacity Building in Effective Use of Educational Technology: Administrators, classroom and support teachers, counselors, paraprofessionals, instructional assistants, before and after school program staff, and students in each grade level will develop and apply technology integration skills as evidenced within a digital portfolio and/or passport.  Action 3.0 Related costs: Coordinator of Educational Technology and Distance Learning (1 FTE), Ed tech teacher leaders stipends, substitute release and/or stipends/hourly pay for training and development of a digital portfolio system and student technology integration of skills "passport," administrative assistance to support parents/student in alternative/Distance learning options, Data/IT specialists/technicians to support schools (5 FTE)</p> <p>LCAP Goal 2 Action 4.0 Student Personal and Career Goals and Tracking: A vertically aligned student personal interest and related career goal setting and progress monitoring system will be evidenced within their digital portfolio, 4-6 year plan for college/career pathways and related course work to include Dual Enrollment, CTE, and Bi-literacy pathway.  Action 4.0 Related costs: Academic Counselors (7 FTE), Assistant Principal for College/Career Readiness (1 FTE), stipends/hourly pay and/or substitutes for training and development/review and progress</p>		

Action #	Title	Description	Total Funds	Contributing
		monitoring students related to 4-6 year college/career plans and pathways.		
2	College/Career Readiness, Including Effective Use of Educational Technology: Curriculum, Assessment and Related Materials/Supplies	<p>LCAP 2.0 Students will be Career and College Ready for post-high school pathways to include Career Technical Education/Work Based Learning, Dual Enrollment and Bi-literacy pathways:</p> <p>Goal 2 Action 2.1 Beyond School Real-World Applied coursework, to include work based learning curriculum, will integrate components (TK-12) of applied or project based learning experiences and skill development resulting in students having meaningful understanding of how what they learn will support their success in life after graduation from high school and where they are related to the work based learning continuum.</p> <p>Action 2.1 Related costs: Work Based Learning/Career Technical Education/Dual Enrollment course work curriculum/materials/supplies, related Skills USA /Life Skills/AVID/MESA curriculum/materials/supplies, Student Advising/Coordination of Services (CTE/Work based learning) curriculum/assessments/supplemental materials/supplies for related activities and events.</p> <p>LCAP Goal 2 Action 2.2 Develop and implement a Bi-literacy pathway from TK-12 grade with the goal of obtaining a Seal of Bi-literacy upon graduation from high school.</p> <p>Action 2.2 Related costs: Bi-literacy/Language Learner and related Student Advisor/Coordinator of Services (EL/Migrant focus) curriculum/supplemental materials supplies for related courses, activities and events.</p> <p>LCAP Goal 2 Action 2.3 Capacity Building in Effective Use of Educational Technology: Administrators, classroom and support teachers, counselors, paraprofessionals, instructional assistants, before and after school program staff, and students: develop and</p>	\$1,736,062.14	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>apply technology integration skills as evidenced within a digital portfolio and/or passport.            Action 2.3 Related costs: Educational Technology and Distance Learning, Computer Science/Coding/Computer programming related curriculum, materials and supplies</p> <p>LCAP Goal 2 Action 2.4 Student Personal and Career Goals and Tracking: A vertically aligned student personal interest and related career goal setting and progress monitoring system will be evidenced within their digital portfolio, 4-6 year plan for college/career pathways and related course work to include Dual Enrollment, CTE, and Bi-literacy pathway.            Action 2.4 Related costs: curriculum, assessments and materials/supplies for the development/review and progress monitoring students related to 4-6 year college/career plans and pathways, to include a Digital Portfolio,</p>		
3	College/Career Readiness, Including Effective Use of Educational Technology: Services and Programs	<p>LCAP 2.0 Students will be Career and College Ready for post-high school pathways to include Career Technical Education/Work Based Learning, Dual Enrollment and Bi-literacy pathways:</p> <p>Goal 2 Action 3.1 Beyond School Real-World Applied coursework, to include work based learning curriculum, will integrate components (TK-12) of applied or project based learning experiences and skill development resulting in students having meaningful understanding of how what they learn will support their success in life after graduation from high school and where they are related to the work based learning continuum.            Action 3.1 Related costs: Work Based Learning/Career Technical Education/Dual Enrollment services, partnership agreements and applications, related Skills USA /Life Skills/AVID/MESA services, agreements and applications, Student Advising/Coordination of Services (CTE/Work based learning) related services, agreements and partnerships for events, activities, and field trips, etc.</p>	\$371,399.66	No



Action #	Title	Description	Total Funds	Contributing
		<p>LCAP Goal 2 Action 3.2 Develop and implement a Bi-literacy pathway from TK-12 grade with the goal of obtaining a Seal of Bi-literacy upon graduation from high school.            Action 3.2 Related costs: Bi-literacy/Language Learner and related Student Advisor/Coordinator of Services (EL/Migrant focus) services, partnerships and agreements for related courses, activities and events.</p> <p>LCAP Goal 2 Action 3.3 Capacity Building in Effective Use of Educational Technology: Administrators, classroom and support teachers, counselors, paraprofessionals, instructional assistants, before and after school program staff, and students: develop and apply technology integration skills as evidenced within a digital portfolio and/or passport.            Action 3.3 Related costs: Educational Technology and Distance Learning Ed Tech applications (ie. Nearpod, Seesaw, Desmos, Google Apps, etc), Computer Science/Coding/Computer programming related services, partnerships and agreements.</p> <p>LCAP Goal 2 Action 3.4 Student Personal and Career Goals and Tracking: A vertically aligned student personal interest and related career goal setting and progress monitoring system will be evidenced within their digital portfolio, 4-6 year plan for college/career pathways and related course work to include Dual Enrollment, CTE, and Bi-literacy pathway.            Action 3.4 Related costs: Services, partnership agreements for the development/review and progress monitoring students related to 4-6 year college/career plans and pathways, to include a Digital Portfolio,Pre-College opportunities)</p>		

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## Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

# Goals and Actions

## Goal

Goal #	Description
3	Student Engagement and Connectedness: To build a strong foundation of connectedness and engagement between staff and students across campuses

An explanation of why the LEA has developed this goal.

Stakeholder input included concerns over the increased need for counselors and counseling support services, as well as peer mentoring, diverse/culturally responsive clubs, restorative justice practices and building out the tiered supports to include ALL students (especially EL & Migrant) in order to build a strong foundation and ensure each student is engaged and connected in school. By monitoring the metrics in this goal, our District will be able to monitor progress within this area.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance rate	2019-2020 94.9%				95%
% of students on target per district adopted social-emotional screeners (DESSA & Suite 360)	23.75% on target, 18% at-risk, DESSA 2019-2020				30% on target, 10% or less at-risk per DESSA data
Chronic Absenteeism	11% in 2019				Less than 10%
Student Connectedness (Student Surveys administered at least 2 times per year at every school site) CHKS	Students School Connectedness (CHKS): Elementary (68%) Middle school (49%) High School (54%)				Students School Connectedness (CHKS): Elementary (75%) Middle School (65%) High School (70%)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Surveys Pre/Post	<p>Caring Adult Relationships (CHKS): Elementary (73%) Middle school (55%) High school (69%)</p> <p>Staff Caring Adult Relationships (CHKS): Elementary (28%) Middle School (19%) High School (42%)</p>				<p>Caring Adult Relationships (CHKS): Elementary (80%) Middle School (70%) High School (75%)</p> <p>Staff Caring Adult Relationships (CHKS): Elementary (40%) Middle School (35%) High School (55%)</p>
Suspension rate	4.1% in 2019, 4.3% in 2018				Less than 3.5%
Dropout rate	2016-2017 MS: 0% HS: 0.7% District: 0.9% (Source: DataQuest)				0%
Expulsion rate	11 expulsions in 2019  2019-2020 0.02% (Source: DataQuest)				Less than 5 expulsions per year.
All facilities maintained in good repair.	All				All

# Actions

Action #	Title	Description	Total Funds	Contributing
1	Student Engagement and Connectedness: High Quality and Effective Personnel	<p>LCAP Goal 3: Provide Equitable, Diverse, Inclusive and Culturally-responsive Learning Environments that Fully Engage All Students</p> <p>LCAP Goal 3 Action 1.1 Continue to enhance social-emotional learning, behavior supports and related interventions in order to address and develop social awareness skills and continue implementation of evidence-based social-emotional learning (SEL) curriculum/lessons.            Action 1.1 Related costs: Increased Licenses Mental Health Therapists (4 FTE, School-based Mental Health Counselor (1 FTE), Mental Health Therapists Associates and Interns. (3 positions), Coordinator for Social Work, Social Worker Associates and Interns (3 positions).</p> <p>LCAP Goal 3 Action 1.2 Adopt and implement restorative justice practices that support and integrate with school-wide expectations and a positive discipline model, to include training, support and monitoring for all classroom teachers and classified school staff who interact with students.            Action 1.2 Related Costs: Coordinator for Behavior Supports and Interventions (1 FTE), Additional Board Certified Behavior Analyst (BCBA) (1 FTE), Increased behavior technicians positions/hours (10 FTE), School Resource Officer (1 FTE), Assistant Principal-Student Engagement at Middle School (1 FTE)</p> <p>LCAP Goal 3 Action 1.3 Further develop the District and school level Multi-Tiered System of Support communities of practice to promote coordination, alignment, and continuity including the focus and further develop of Tier 1 teams (which include teachers, counselors and classified support) to increase student attendance and engagement.            Action 1.3 Related Costs: Increase School Psychologists (5 FTE), School Psychologist interns (5 positions), School Psychologist Specialist-MTSS (1 FTE), School Psychologist Specialist-Early Learning and Intervention (1 FTE), increase hours for attendance</p>	\$4,315,653.32	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>technician and attendance clerk at HS, Coordinator for Child Welfare, Homeless and Foster Youth</p> <p>LCAP Goal 3 Action 1.4 Develop culturally responsive classrooms and school environments that incorporate investigative learning that promote civic engagement, diversity, and understanding of local and global perspectives. Action 1.4 Related costs: Student Engagement (Focus on grades 5-9 pathways) &amp; Positive Attendance-Admin. (1 FTE)</p> <p>LCAP Goal 3 Action 1.5 Develop, expand, promote, monitor and evaluate student engagement and plan events/activities that reflects and integrates the identities of the students and their community and that promote the over climate and culture on campuses (Activities, Clubs, Sports, Celebrations, School-wide assemblies, Student store, Alternatives to Recess) Action 1.5 Related costs: Student Activities Director (1 FTE at HS), Athletic Director (1 FTE at HS), stipends/hourly pay and substitutes for clubs, intramural sports, middle school activities/athletics, leadership, yearbook, Student Government, extra pay for van and bus drivers to provide after school expanded transportation, increased hours/positions for Library Technicians, a Migrant Education coordinator</p> <p>LCAP Goal 3 Action 1.6 Provide a physically welcoming and enriched campus environment that promotes artistic and structured outdoor learning spaces, to include integration of the arts, gardens, and structure outdoor play and provide facilitated learning and interactions that are positive and engaging during non classroom time. Action 1.6 Related costs: Assistant Principal-Facilities/Engagement (Attendance, Activities/Athletics)-high school, increases hours/positions for campus safety monitors and yard supervisors at all schools to ensure supervision before/during and after school, stipend/hourly pay for teachers and other staff to provide outdoor learning activities and projects.</p>		

Action #	Title	Description	Total Funds	Contributing
2	Student Engagement and Connectedness: Curriculum, Materials and Supplies	<p>LCAP Goal 3: Provide Equitable, Diverse, Inclusive and Culturally-responsive Learning Environments that Fully Engage All Students</p> <p>LCAP Goal 3 Action 2.0 Continue to enhance social-emotional learning, behavior supports and interventions in order to address and develop social awareness skills and continue implementation of evidence-based SEL curriculum/lessons.</p> <p>Action 2.1 Related costs: Curriculum (e.g. Second Step), materials and supplies for social awareness skill development and other curriculum related supplies used by the Licenses Mental Health Therapists, School-based Mental Health Counselor, Mental Health Therapists Associates and Interns, as well as the Coordinator for Social Work, Social Worker Associates and Interns when providing individual, small group and classroom lessons and activities.</p> <p>LCAP Goal 3 Action 2.2 Adopt and implement restorative justice practices that support and integrate with school-wide expectations and a positive discipline model, to include training, support and monitoring for all classroom teachers and classified school staff who interact with students.</p> <p>Action 2.2 Related Costs: Curriculum, materials and supplies used by the Coordinator for Behavior Supports and Interventions, the Board Certified Behavior Analyst (BCBA), the behavior technicians, the School Resource Officer for individual, small group and classrooms. Curriculum, materials and supplies for increasing student engagement before/after school, recess/lunch, and during enrichment/elective classes as coordinated by the Assistant Principal-Student Engagement at Middle School</p> <p>LCAP Goal 3 Action 2.3 Further develop the District and school level Multi-Tiered System of Support communities of practice to promote coordination, alignment, and continuity including the focus and further develop of Tier 1 teams (which include teachers, counselors and classified support) to increase student attendance and engagement.</p> <p>Action 2.4 Related Costs: Curriculum, materials and supplies used by the School Psychologists, School Psychologist interns, School Psychologist Specialist-MTSS, School Psychologist Specialist-Early</p>	\$254,156.23	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Learning and Intervention, the Coordinator for Child Welfare, Homeless and Foster Youth to serve individual students, identified small groups, classrooms and school wide.</p> <p>LCAP Goal 3 Action 2.4 Develop culturally responsive classrooms and school environments that incorporate investigative learning that promote civic engagement, diversity, and understanding of local and global perspectives. Action 2.4 Related costs: Curriculum, materials, supplies for classrooms, projects and activities that promote high levels of student engagement as outlined in each school's plan for this action, as well as materials/supplies for positive attendance campaigns.</p> <p>LCAP Goal 3 Action 2.5 Develop, expand, promote, monitor and evaluate student engagement and plan events/activities that reflects and integrates the identities of the students and their community and that promote the over climate and culture on campuses (Activities, Clubs, Sports, Celebrations, School-wide assemblies, Student store, Alternatives to Recess) Action 2.5 Related costs: Student leadership and related curriculum, materials and supplies for highly engaging Student Government, student activities, scholar athletes programs, diverse range of student clubs, intramural sports, yearbook, photo journalism, and other culturally relevant and engaging programs and events.</p> <p>LCAP Goal 3 Action 2.6 Provide a physically welcoming and enriched campus environment that promotes artistic and structured outdoor learning spaces, to include integration of the arts, gardens, and structure outdoor play and provide facilitated learning and interactions that are positive and engaging during non classroom time. Action 2.6 Related costs: Curriculum, materials, supplies for arts integration and Visual Performing Arts activities that create a welcoming campus, community/school gardens, outdoor fitness and play "stations" and related curriculum/materials such as the PlayWORKS program.</p>		



Action #	Title	Description	Total Funds	Contributing
3	Student Engagement and Connectedness: Services and Programs	<p>LCAP Goal 3: Provide Equitable, Diverse, Inclusive and Culturally-responsive Learning Environments that Fully Engage All Students</p> <p>LCAP Goal 3 Action 3.0 Continue to enhance social-emotional learning, behavior supports and interventions in order to address and develop social awareness skills and continue implementation of evidence-based SEL curriculum/lessons.</p> <p>Action 3.1 Related costs: Services and agreements for curriculum licenses (e.g. Second Step) and screening tools, professional services for training and technical support for social awareness skill development used by the Licenses Mental Health Therapists, School-based Mental Health Counselor, Mental Health Therapists Associates and Interns, Coordinator for Social Work, Social Worker Associates and Interns when providing individual, small group and classroom lessons and activities.</p> <p>LCAP Goal 3 Action 3.2 Adopt and implement restorative justice practices that support and integrate with school-wide expectations and a positive discipline model, to include training, support and monitoring for all classroom teachers and classified school staff who interact with students.</p> <p>Action 3.2 Related Costs: Professional development and consulting agreements to develop and support the implementation of restorative justice practices and positive discipline. Training and support for the Coordinator for Behavior Supports and Interventions, Board Certified Behavior Analyst (BCBA), behavior technicians positions/hours (10 FTE), the School Resource Officer, and the Assistant Principal-Student Engagement at Middle School, as well as classroom teachers and classified support personnel.</p> <p>LCAP Goal 3 Action 3.3 Further develop the District and school level Multi-Tiered System of Support communities of practice to promote coordination, alignment, and continuity including the focus and further develop of Tier 1 teams (which include teachers, counselors and classified support) to increase student attendance and engagement.</p> <p>Action 3.4 Related Costs: Training and consulting services to support the efforts of MTSS teams at each school site and across the District</p>	\$372,273.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>to build and expand systems for alignment and implementations, specifically lead by the School Psychologists and support by the School Psychologist interns, with a lead School Psychologist Specialist-MTSS and a lead School Psychologist Specialist-Early Learning and Intervention and the Coordinator for Child Welfare, Homeless and Foster Youth who will serve at the District's MTSS team.</p> <p>LCAP Goal 3 Action 3.4 Develop culturally responsive classrooms and school environments that incorporate investigative learning that promote civic engagement, diversity, and understanding of local and global perspectives. Action 3.4 Related costs: Consulting services and related training for classroom teachers, site administrators, classified support staff in practices that are responsive and that result in high levels of student engagement, specifically in the 5-9 grades.</p> <p>LCAP Goal 3 Action 3.5 Develop, expand, promote, monitor and evaluate student engagement and plan events/activities that reflects and integrates the identities of the students and their community and that promote the over climate and culture on campuses (Activities, Clubs, Sports, Celebrations, School-wide assemblies, Student store, Alternatives to Recess) Action 3.5 Related costs: Training and outside services to support a fully engage student activities and athletic program at the high school and middle school, and to support the expansion and participation in clubs, intramural sports, leadership, yearbook, Student Government, to include activities that are an alternative to traditional recess "play."</p> <p>LCAP Goal 3 Action 3.6 Provide a physically welcoming and enriched campus environment that promotes artistic and structured outdoor learning spaces, to include integration of the arts, gardens, and structure outdoor play and provide facilitated learning and interactions that are positive and engaging during non classroom time. Action 3.6 Related costs: Training and other professional services to enhance the outdoor learning spaces for students on each campus that include "stations/areas" for specific uses, and that incorporate the Arts and outdoor learning activities and projects.</p>		

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

# Goals and Actions

## Goal

Goal #	Description
4	Parent/Community Engagement and Connectedness: Ensure parent/community engagement and connectedness in partnership to support academic and social and emotional learning success for all students.

An explanation of why the LEA has developed this goal.

Stakeholder input provided insight on the barriers to parent participation, various needs and suggested actions to increase parent engagement and connectedness and identified specific actions that will lead to stronger parent/community engagement and connectedness to support academic and social and emotional learning success for all students. By monitoring the metrics in this goal, our District will be able to monitor progress within this area.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
# of Parent Workshops offered to parent/community with specific outreach efforts made to Socioeconomically Disadvantaged parents, English Learner parents, Students with Disabilities parents, and Homeless parents and # of attendees/workshop	<p>29 with an average of 26 per session.</p> <ul style="list-style-type: none"> <li>Social Emotional Learning series (8 sessions in Eng/Sp) (355)</li> <li>Positive Discipline series (8 sessions in Eng/Sp) (169)</li> <li>Illuminate (21)</li> </ul>				30 with an average of 30 per session.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> <li>• Let's Go Learn (Fall and Spring) (51)</li> <li>• Standards &amp; Ideas to Support Academics at Home (54)</li> <li>• How to Access Student Support (18)</li> <li>• Truancy Process (10)</li> <li>• Understanding Behavior (9)</li> <li>• From Helpless to Heroes (?)</li> <li>• Wellness &amp; Self-Care (?)</li> <li>• Q &amp; A Mental Health Awareness (7)</li> <li>• Change is hard but I have got this (5)</li> <li>• Move your body (6)</li> <li>• I love me and I take care of me (4)</li> </ul>				

AS Of 6-21-2021

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of parents pre/post survey results of increase of knowledge participating in a workshop	Inconsistent data collected				
# of parents attending school related events (i.e. Back to School, parenting series, sport games)	TBD				
% of parents self reporting knowledge of 0-5 services, support services and asking clarifying questions regarding student individual needs.	TBD				
Adult Education student enrollment	2020-2021 287 students				400
Parent input in decision making	Yes, parent input was considered in decision making.				Yes
Parent participation in programs for unduplicated pupils	Yes				Yes

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Parent/Community Engagement and Connectedness: High Quality and Effective Personnel	<p>LCAP Goal 4 Parents, community, staff will be fully engaged in meaningful partnerships that result in positive educational outcomes for students, especially students who are English learners, homeless/foster youth, and/or students with disabilities.</p> <p>LCAP Goal 4 Action 1.1 Provide Parenting Series supporting meaningful involvement (In-person/virtual with translation/interpretation) by offering the following Parenting Series topics: Social Emotional Learning and Wellness, How to Support My Child Academically, Positive Discipline-Including Behavior Strategies, How to Seek Help and Services from Special Ed Department, College Readiness, School Attendance and Truancy, Parent Technology Training, Parent Leadership Training: Governance Overview (i.e. EnLACE), and Financial Literacy  1.1 Related costs: Migrant/Adult Education/DELAC-Administrator, Administrative Assistant-Family Resource Center, Parents-as-Teachers (3 FTE)</p> <p>LCAP Goal 4 Action 1.2 Provide Parent Cafecitos for building relationships, understanding, and engagement with other parents and school staff and offer informal gathering at school sites with special guest/topics (i.e. Who works in our schools (yard duty, bus drivers)? How to become a volunteer? How to access the student information system?)  1.2 Related costs: Community Liaison-Bilingual (FTE), School Bilingual Clerks (6 FTE w/expanded hours), 4% of all classified staff salaries to provide parents support, communication and customer service</p> <p>LCAP Goal 4 Action 1.3 Expand Parent/Community Communication Strategies to Increase Awareness and Capacity Support for Students:  1.3a Multilingual communication in English, Spanish and Mixteco; 1.3b multiple use of platforms for communication to include Blackboard system voice messages, text message, flyers/videos, conduct personal phone calls and home visits. Specifically personal calls to ensure contact with Mixteco speaking families; 1.3c Staff training on</p>	\$3,073,803.63	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>effective parent communication strategies, Working with Diverse Families, and Cultural Sensitivity.</p> <p>1.3 Related costs: Translator/Interpreters (3 FTE), , Film Media Communication Assistant (1 FTE), Executive Assistant/Public Relations, Assistant Superintendent for Student and Family Services</p> <p>LCAP Goal 4 Action 1.4 Expand 6 AM to 6 PM Early Learning/Child Development/School Age Childcare Programs and Family Services to Support Access:</p> <p>1.4 Related costs: Supervisor for Early Learning (1 FTE), Child Development positions (3 FTE), Preschool Coordinator (1 FTE), Preschool Teachers (8.5 FTE), Preschool Assistants, Co-Op Preschool Teacher (1 FTE), Kid Zone Child Care (5 FTE), Infant/Toddler program teachers (2 FTE)</p>		
2	Parent/Community Engagement and Connectedness: Curriculum, Materials, Supplies	<p>LCAP Goal 4 Parents, community, staff will be fully engaged in meaningful partnerships that result in positive educational outcomes for students, especially students who are English learners, homeless/foster youth, and/or students with disabilities.</p> <p>LCAP Goal 4 Action 2.1 Provide Parenting Series supporting meaningful involvement (In-person/virtual with translation/interpretation) by offering the following Parenting Series topics: Social Emotional Learning and Wellness, How to Support My Child Academically, Positive Discipline-Including Behavior Strategies, How to Seek Help and Services from Special Ed Department, College Readiness, School Attendance and Truancy, Parent Technology Training, Parent Leadership Training: Governance Overview (i.e. EnLACE), and Financial Literacy</p> <p>2.1 Related costs: Curriculum, materials, supplies for parenting series and related implementation of new practices and understandings to support parents in meaningful connections and impact on their child's education.</p>	\$34,089.00	No



Action #	Title	Description	Total Funds	Contributing
		<p>LCAP Goal 4 Action 2.2 Provide Parent Cafecitos for building relationships, understanding, and engagement with other parents and school staff and offer informal gathering at school sites with special guest/topics (i.e. Who works in our schools (yard duty, bus drivers)? How to become a volunteer? How to access the student information system?)</p> <p>2.2 Related costs: Curriculum, materials and supplies for Cafecitos, related communications and curriculum/trainings for improving customer service and communications of classified staff working with parents.</p> <p>LCAP Goal 4 Action 2.3 Expand Parent/Community Communication Strategies to Increase Awareness and Capacity Support for Students: 2.3a Multilingual communication in English, Spanish and Mixteco; 2.3b multiple use of platforms for communication to include Blackboard system voice messages, text message, flyers/videos, conduct personal phone calls and home visits. Specifically personal calls to ensure contact with Mixteco speaking families; 2.3c Staff training on effective parent communication strategies, Working with Diverse Families, and Cultural Sensitivity.</p> <p>2.3 Related costs: Curriculum, materials, supplies for effective multilingual written, oral and multi-media communications.</p> <p>LCAP Goal 4 Action 2.4 Expand 6 AM to 6 PM Early Learning/Child Development/School Age Childcare Programs and Family Services to Support Access:</p> <p>2.4 Related costs: Curriculum, materials supplies for early learning, child care and other programs to support family services and access.</p>		
3	Parent/Community Engagement and Connectedness: Services and Programs	LCAP Goal 4 Parents, community, staff will be fully engaged in meaningful partnerships that result in positive educational outcomes for students, especially students who are English learners, homeless/foster youth, and/or students with disabilities.	\$552,098.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>LCAP Goal 4 Action 3.1 Provide Parenting Series supporting meaningful involvement (In-person/virtual with translation/interpretation) by offering the following Parenting Series topics: Social Emotional Learning and Wellness, How to Support My Child Academically, Positive Discipline-Including Behavior Strategies, How to Seek Help and Services from Special Ed Department, College Readiness, School Attendance and Truancy, Parent Technology Training, Parent Leadership Training: Governance Overview (i.e. EnLACE), and Financial Literacy</p> <p>3.1 Related costs: Training consultants and other partnerships to provide presentations and facilitate parenting series to help parents develop new practices and understandings to engage in meaningful connections with the school impacting their child's education.</p> <p>LCAP Goal 4 Action 3.2 Provide Parent Cafecitos for building relationships, understanding, and engagement with other parents and school staff and offer informal gathering at school sites with special guest/topics (i.e. Who works in our schools (yard duty, bus drivers)? How to become a volunteer? How to access the student information system?)</p> <p>3.2 Related costs: Services from partners to provide activities and information at Cafecitos, in support of developing meaningful connections with parents.</p> <p>LCAP Goal 4 Action 3.3 Expand Parent/Community Communication Strategies to Increase Awareness and Capacity Support for Students: 3.3a Multilingual communication in English, Spanish and Mixteco; 3.3b multiple use of platforms for communication to include Blackboard system voice messages, text message, flyers/videos, conduct personal phone calls and home visits. Specifically personal calls to ensure contact with Mixteco speaking families; 3.3c Staff training on effective parent communication strategies, Working with Diverse Families, and Cultural Sensitivity.</p> <p>3.3 Related costs: Professional services to support effective multilingual written, oral and multi-media communications.</p>		

Action #	Title	Description	Total Funds	Contributing
		LCAP Goal 4 Action 3.4 Expand 6 AM to 6 PM Early Learning/Child Development/School Age Childcare Programs and Family Services to Support Access: 3.4 Related costs: Services and contracted programs to support early learning, child care and other programs and provided additional family services and access within the local community.		

## Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

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

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
32.57%	\$12,789,604

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

## Required Descriptions

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

Goal 1: Action 1.1. Guaranteed & viable curriculum in all content areas: Teacher leaders collaborate to pilot, adopt, and implement state-approved instructional materials in TK-5 Mathematics, TK-5 Science, English 9-12 curriculum, including English Language Development (ELD). 86% of the overall student population and a significant majority of students at each school are unduplicated students and therefore there is a need to ensure our curriculum meets the needs of English learners (especially in elementary), Special Education students (12% of the population), and low income students as it pertains to access and supports which requires additional supplemental materials in multiple languages, consumable materials and duplicates for home and school use, in addition for considering access to internet from home. This action improves services to identified student groups.

Goal 1: Action 1.2 Collaborative structure for data analysis & progress monitoring: 1.2a Monitor progress to strengthen implementation and refine the system of local formative assessment ensuring efficient and effective classroom/course placement and acceleration of learning; 1.2b Use assessment information, from a variety of sources, to activate Multi-Tiered System of Support (MTSS) structures in an effort to identify and meet the needs of all students; 1.2c Provide educators with opportunities to collaborate within grade/content level and/or cross-grade/content level Achievement Team protocol in alignment with Multi-Tiered System of Support (MTSS) structure to review relevant and appropriate data and enhance effective instructional strategies; 1.2d Continue Teacher/Instructional Leadership focused on collective efficacy. This action results in increased and improved services when focusing data, progress monitoring and targeted strategies and services focus on socio-economically disadvantage (of which 27% are homeless), English learners and Special Education students.

Goal 1: Action 1.3 Professional Learning and capacity building: 1.3a Using local needs assessment, continue to revise and implement a coherent and aligned professional learning structure which includes a multi-tiered approach to support; 1.3b Create professional learning communities/affinity groups; 1.3c Provide site-embedded coaching, opportunities for feedback; 1.3d Identify and develop subject matter experts and peer-to-peer professional learning design and implementation; 1.3e Update and launch NMCUSD's Professional Development

Online Catalog of coursework and trainings with opportunities to earn internal credits or receive stipend; 1.3f Expand inquiry process using the Achievement Team Process development focused on subject matter literacy. These actions improve services to English learners, Special Education, and Homeless/Foster youth students as teachers and school teams focus on research-based effective teaching and learning specifically focused on our English learners, Special Education and Homeless/Foster youth students.

Goal 1: Action 1.4 Diverse learning models for student access and success with specific focus on system for academic supports for English Learners and Special Education students: 1.4a Develop project based curriculum with real world application of learning skills throughout every grade level to include enrichment; 1.4b Identify and use different ways for students to show that they have learned; 1.4c Review, revise, and refine implementation of differentiated learning models to respond to the needs of diverse learners to promote opportunities for intervention, remediation, and acceleration with specific focus on system for academic supports for English Learners and Special Education students. This increases services and improves services for English Learners and Special Education students of whom are also low income and/or homeless/foster youth.

Goal 1 Action 1.5 Intervention/acceleration teachers and classified support staff provide targeted data-driven and goal oriented student support before, during, and after school:

1.5a Provide students with appropriate and relevant intervention support that is data driven, goal-oriented and meets the needs of students as they progress towards mastery of academic achievement; 1.5b Develop and implement a shared responsibility to promote teacher/staff collective efficacy in the systems implementation for intervention/acceleration of student learning; 1.5c Develop and implement system for intervention, acceleration, expanded learning. These actions increase services for English learners, low-income/homeless/foster youth, and Special Education students.

Goal 2 Action 1.0 Beyond School Real-World Applied coursework, to include work based learning curriculum, will integrate components (TK-12) of applied or project based learning experiences and skill development resulting in students having meaningful understanding of how what they learn will support their success in life after graduation from high school and where they are related to the work based learning continuum. These actions increase services for English learners, low-income/homeless/foster youth, and Special Education students.

Goal 2 Action 2.0. Develop and implement a Biliteracy pathway from TK-12 grade with the goal of obtaining a Seal of Bi-literacy upon graduation from high school to honor the home culture and heritage of many of our English Learners.

Goal 2 Action 3.0 Capacity Building in Effective Use of Educational Technology: Administrators, classroom and support teachers, counselors, paraprofessionals, instructional assistants, before and after school program staff, and students in each grade level will develop and apply technology integration skills as evidenced within a digital portfolio and/or passport. These actions improve services for English learners, low-income/homeless/foster youth, and Special Education students and enable access to learning content and application.

Goal 2 Action 4.0 Student Personal and Career Goals and Tracking: A vertically aligned student personal interest and related career goal setting and progress monitoring system will be evidenced within their digital portfolio, 4-6 year plan for college/career pathways and related course work to include Dual Enrollment, CTE, and Bi-literacy pathway. These actions improve services for English learners, low-income/homeless/foster youth, and Special Education students and enable access to viable future careers with livable wages.

Goal 3 Action 1.1 Continue to enhance social-emotional learning, behavior supports and related interventions in order to address and develop social awareness skills and continue implementation of evidence-based social-emotional learning (SEL) curriculum/lessons. These

actions increase services for English learners, low-income/homeless/foster youth, and Special Education students and enable our unduplicated students to build their social awareness and regulate social emotional behaviors to focus and engage in school.

Goal 3 Action 1.2 Adopt and implement restorative justice practices that support and integrate with school-wide expectations and a positive discipline model, to include training, support and monitoring for all classroom teachers and classified school staff who interact with students. These actions improve services for English learners, low-income/homeless/foster youth, and Special Education students.

Goal 3 Action 1.3 Further develop the District and school level Multi-Tiered System of Support communities of practice to promote coordination, alignment, and continuity including the focus and further develop of Tier 1 teams (which include teachers, counselors and classified support) to increase student attendance and engagement, especially for English learners, low-income/homeless/foster youth, and Special Education students.

Goal 3 Action 1.4 Develop culturally responsive classrooms and school environments that incorporate investigative learning that promote civic engagement, diversity, and understanding of local and global perspectives and better engage our English learners, low-income/homeless/foster youth, and Special Education students.

Goal 3 Action 1.5 Develop, expand, promote, monitor and evaluate student engagement and plan events/activities that reflects and integrates the identities of the students and their community and that promote the over climate and culture on campuses (Activities, Clubs, Sports, Celebrations, School-wide assemblies, Student store, Alternatives to Recess) to better engage our English learners, low-income/homeless/foster youth, and Special Education students.

Goal 3 Action 1.6 Provide a physically welcoming and enriched campus environment that promotes artistic and structured outdoor learning spaces, to include integration of the arts, gardens, and structure outdoor play and provide facilitated learning and interactions that are positive and engaging during non classroom time to better engage and welcome our English learners, low-income/homeless/foster youth, and Special Education students.

Goal 4 Action 1.1 Provide Parenting Series supporting meaningful involvement (In-person/virtual with translation/interpretation) by offering the following Parenting Series topics: Social Emotional Learning and Wellness, How to Support My Child Academically, Positive Discipline-Including Behavior Strategies, How to Seek Help and Services from Special Ed Department, College Readiness, School Attendance and Truancy, Parent Technology Training, Parent Leadership Training: Governance Overview (i.e. EnLACE), and Financial Literacy especially benefitting our English learners, low-income/homeless/foster youth, and Special Education students.

Goal 4 Action 1.2 Provide Parent Cafecitos for building relationships, understanding, and engagement with other parents and school staff and offer informal gathering at school sites with special guest/topics (i.e. Who works in our schools (yard duty, bus drivers)? How to become a volunteer? How to access the student information system?) especially benefitting our English learners, low-income/homeless/foster youth, and Special Education students.

Goal 4 Action 1.3 Expand Parent/Community Communication Strategies to Increase Awareness and Capacity Support for Students:  
1.3a Multilingual communication in English, Spanish and Mixteco; 1.3b multiple use of platforms for communication to include Blackboard system voice messages, text message, flyers/videos, conduct personal phone calls and home visits. Specifically personal calls to ensure contact with Mixteco speaking families; 1.3c Staff training on effective parent communication strategies, Working with Diverse Families, and Cultural Sensitivity. These actions improve services for English learners, low-income/homeless/foster youth, and Special Education students.

LCAP Goal 4 Action 1.4 Expand 6 AM to 6 PM Early Learning/Child Development/School Age Childcare Programs and Family Services to Support Access. This action improves services for English learners, low-income/homeless/foster youth, and Special Education students.

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

North Monterey County Unified School Districts' LCFF supplemental funds are principally directed to meet the needs of our 86% unduplicated (low income, EL, Foster Youth, Homeless) students LEA/Schoolwide. All expending funds go through an approval process through the business office and the board ensuring that funds are spent to benefit the unduplicated students.

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**Total Expenditures Table**

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$15,577,683.27	\$8,741,710.81	\$890,101.57	\$5,267,311.35	\$30,476,807.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$23,774,405.60	\$6,702,401.40

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Foster Youth Low Income	Rigorous and Equitable Instruction: High Quality, Effective Personnel	\$7,180,916.51	\$5,555,072.46	\$57,718.90	\$1,912,363.13	\$14,706,071.00
1	2	English Learners Foster Youth Low Income	Rigorous and Equitable Instruction: Curriculum, Assessments, Instructional Materials/Supplies	\$1,335,013.83	\$411,473.23	\$314,729.65	\$188,419.56	\$2,249,636.27
1	3	English Learners Foster Youth Low Income	Rigorous and Equitable Instruction: Services and Programs	\$377,300.00	\$513,789.00	\$31,635.10	\$209,963.00	\$1,132,687.10
2	1	English Learners Foster Youth Low Income	College/Career Readiness, Including Effective Use of Educational Technology: High Quality, Effective Personnel	\$1,459,635.96	\$164,051.85		\$55,189.84	\$1,678,877.65
2	2	English Learners Foster Youth Low Income	College/Career Readiness, Including Effective Use of Educational Technology: Curriculum, Assessment and Related Materials/Supplies	\$3,000.00	\$156,272.34	\$4,070.00	\$1,572,719.80	\$1,736,062.14
2	3	All Students with Disabilities	College/Career Readiness, Including Effective Use of Educational Technology: Services and Programs	\$331,835.00	\$14,510.66	\$6,500.00	\$18,554.00	\$371,399.66
3	1	English Learners Foster Youth Low Income	Student Engagement and Connectedness: High Quality and Effective Personnel	\$2,541,199.88	\$977,253.26	\$207,719.05	\$589,481.13	\$4,315,653.32



Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	2	English Learners Foster Youth Low Income	Student Engagement and Connectedness: Curriculum, Materials and Supplies	\$69,393.00	\$108,959.23	\$40,751.00	\$35,053.00	\$254,156.23
3	3	English Learners Foster Youth Low Income	Student Engagement and Connectedness: Services and Programs	\$22,416.00	\$191,941.00	\$134,155.00	\$23,761.00	\$372,273.00
4	1	English Learners Foster Youth Low Income	Parent/Community Engagement and Connectedness: High Quality and Effective Personnel	\$1,748,646.09	\$622,539.78	\$67,660.87	\$634,956.89	\$3,073,803.63
4	2	All Students with Disabilities	Parent/Community Engagement and Connectedness: Curriculum, Materials, Supplies	\$1,127.00	\$12,500.00	\$14,262.00	\$6,200.00	\$34,089.00
4	3	All Students with Disabilities English Learner, Foster Youth, Homeless, Low Income,	Parent/Community Engagement and Connectedness: Services and Programs	\$507,200.00	\$13,348.00	\$10,900.00	\$20,650.00	\$552,098.00

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## Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
<b>Total:</b>	\$14,737,521.27	\$29,519,220.34
<b>LEA-wide Total:</b>	\$14,737,521.27	\$29,519,220.34
<b>Limited Total:</b>	\$0.00	\$0.00
<b>Schoolwide Total:</b>	\$0.00	\$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Rigorous and Equitable Instruction: High Quality, Effective Personnel	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,180,916.51	\$14,706,071.00
1	2	Rigorous and Equitable Instruction: Curriculum, Assessments, Instructional Materials/Supplies	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,335,013.83	\$2,249,636.27
1	3	Rigorous and Equitable Instruction: Services and Programs	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$377,300.00	\$1,132,687.10
2	1	College/Career Readiness, Including Effective Use of Educational Technology: High Quality, Effective Personnel	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,459,635.96	\$1,678,877.65
2	2	College/Career Readiness, Including Effective Use of Educational Technology: Curriculum, Assessment and	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,000.00	\$1,736,062.14

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
		Related Materials/Supplies					
3	1	Student Engagement and Connectedness: High Quality and Effective Personnel	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,541,199.88	\$4,315,653.32
3	2	Student Engagement and Connectedness: Curriculum, Materials and Supplies	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$69,393.00	\$254,156.23
3	3	Student Engagement and Connectedness: Services and Programs	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$22,416.00	\$372,273.00
4	1	Parent/Community Engagement and Connectedness: High Quality and Effective Personnel	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,748,646.09	\$3,073,803.63

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# Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

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

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

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

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

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

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

# Stakeholder Engagement

## Purpose

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

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

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

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

## Requirements and Instructions

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

### Local Control and Accountability Plan:

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

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



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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

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

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

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

***Broad Goal***

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

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

***Maintenance of Progress Goal***

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

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

***Measuring and Reporting Results:***

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year

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

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

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

### **Purpose**

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

### **Requirements and Instructions**

This section must be completed for each LCAP year.

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

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

### **For School Districts Only:**

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

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

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

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

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

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

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

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



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

## Expenditure Tables

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

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

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

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

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

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

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