

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Norris School District

CDS Code: 15636930000000

School Year: 2023-24

LEA contact information:

Chantel Mebane

Admin. of Curriculum & Instruction

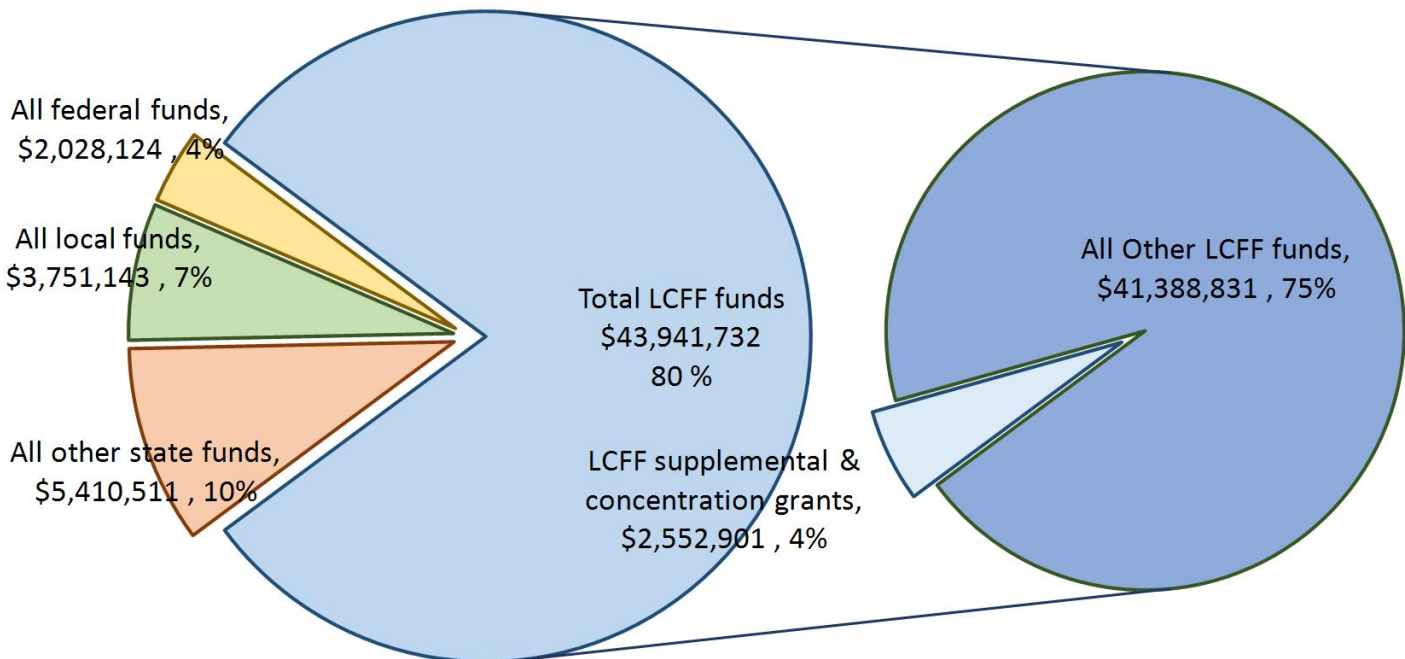
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(661)387-7000

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

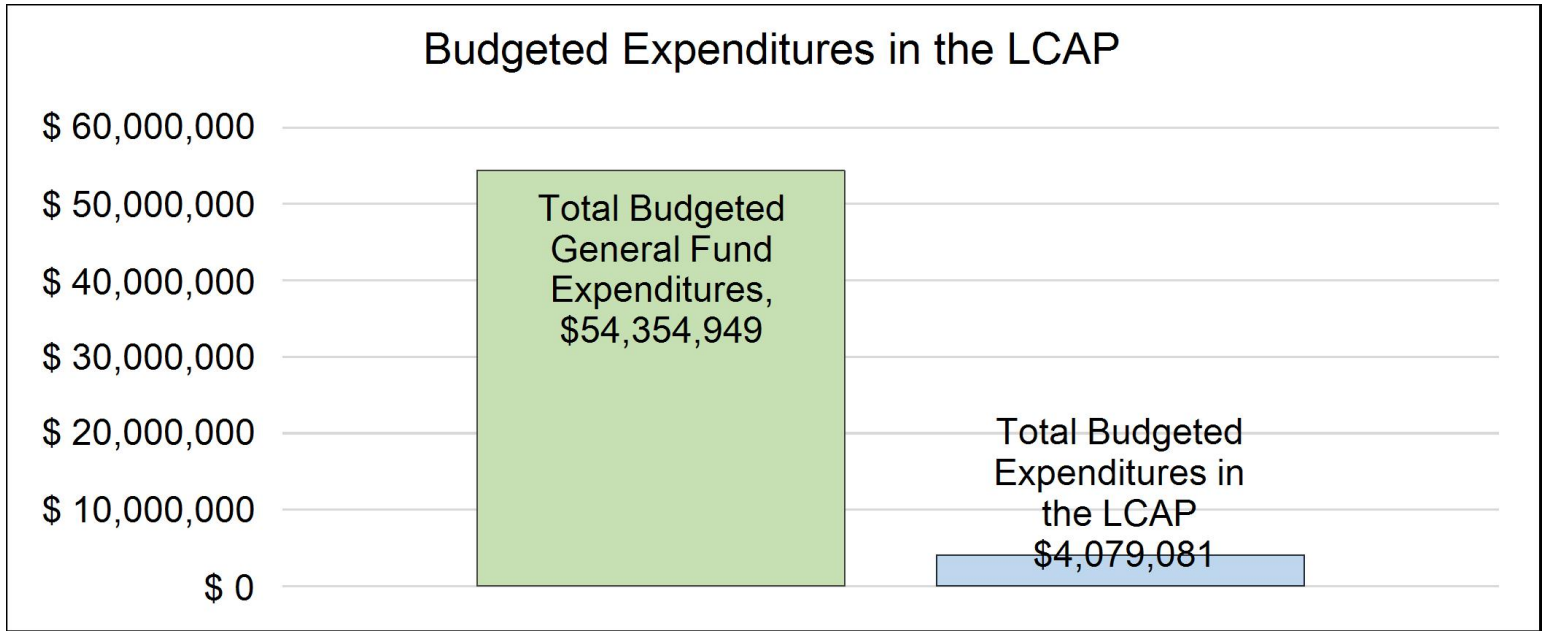


This chart shows the total general purpose revenue Norris School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Norris School District is \$55,131,510.37, of which \$43,941,732.37 is Local Control Funding Formula (LCFF), \$5,410,510.89 is other state funds, \$3,751,142.69 is local funds, and \$2,028,124.42 is federal funds. Of the \$43,941,732.37 in LCFF Funds, \$25,529,010.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Norris School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Norris School District plans to spend \$54,354,948.80 for the 2023-24 school year. Of that amount, \$4,079,081.00 is tied to actions/services in the LCAP and \$50,275,867.80 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

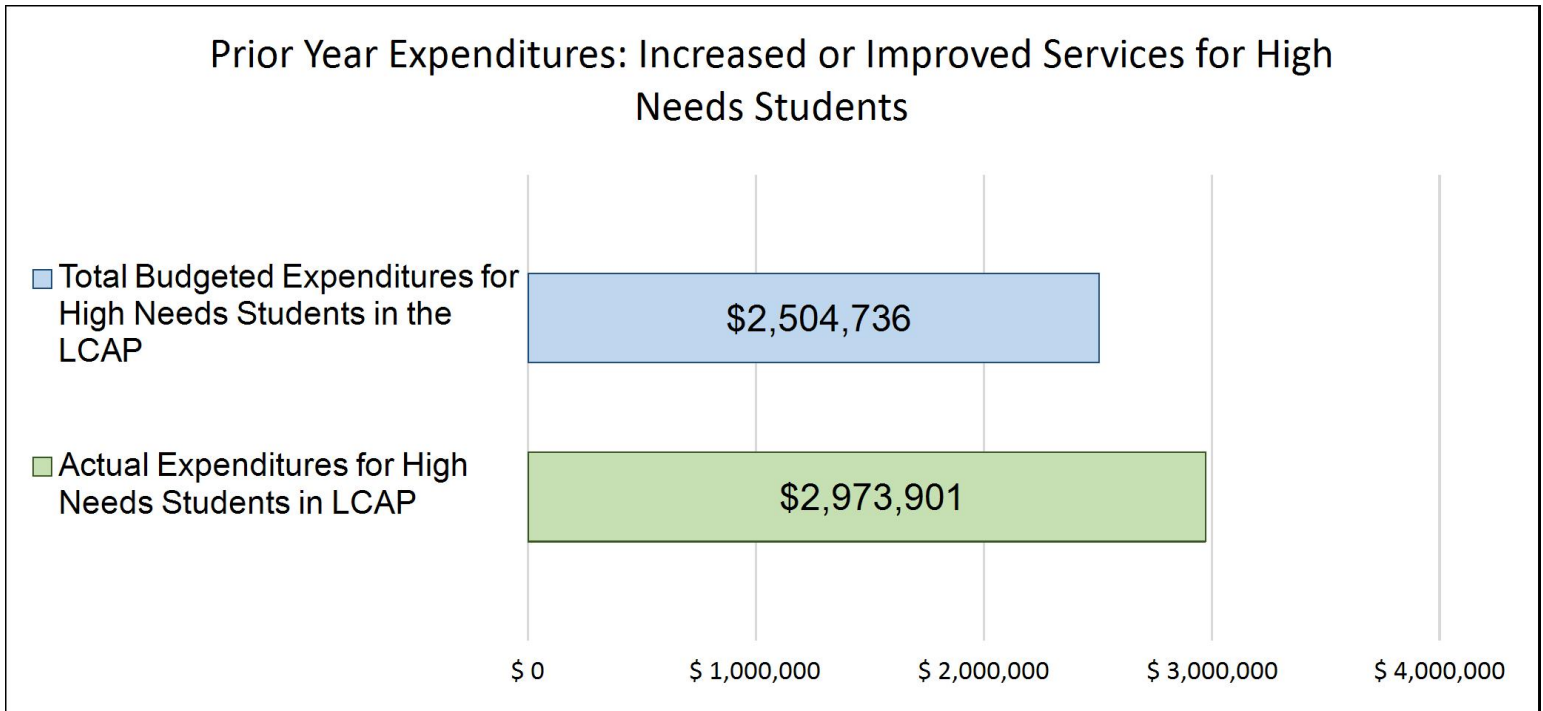
In addition to the Local Control Accountability Plan budget, there are certain General Fund Budget Expenditures for the school year that are not included in the LCAP. These expenditures cover various areas that support the overall functioning of the school and contribute to the well-being of students. Some examples of these expenditures would include facilities and maintenance upgrades, utilities and operational costs and Administrative and Support Staff costs.

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

In 2023-24, Norris School District is projecting it will receive \$25,529,011.00 based on the enrollment of foster youth, English learner, and low-income students. Norris School District must describe how it intends to increase or improve services for high needs students in the LCAP. Norris School District plans to spend \$3,104,394.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Norris School District's LCAP budgeted \$2504736 for planned actions to increase or improve services for high needs students. Norris School District actually spent \$2973900.91 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Norris School District	Chantel Mebane Admin. of Curriculum & Instruction	chantel.mebane@norris.k12.ca.us (661)387-7000

Plan Summary [2023-24]

General Information

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

The Norris School District was considered rural just 30 years ago. Over the past 25 years, farmland has been converted to single family housing, and the District’s property tax base and student enrollment has increased substantially. Currently the LEA is comprised of 4 elementary schools and 1 middle school and serves just under 4,000 students districtwide. Our student population consists of 32.3% low income students and 4.8% English Learners with a total unduplicated percentage of 34.6%. The district’s goal of educating students remains of utmost importance and the primary focus amongst each of its five school sites. The district has achieved and maintained strong test scores at all schools as a result of continuing efforts by staff, administrators, and the parents of the district to establish alignment of the curriculum with Common Core State Standards. The district is proactive in its development of programs for students with special needs. Students with low test scores or students at risk of not passing grade-level benchmark requirements are quickly identified and offered early intervention through the Learning Center or other methods of intervention. Our focus for the 2021-2024 LCAP is to provide our staff with professional development and enhance intervention methods district wide in order to mitigate the learning loss associated with the pandemic and equip teachers with strategies to address intervention needs in the classroom. These efforts will be data driven, with the goal of improving achievement in literacy and math while also meeting students’ social and emotional needs. Collaboration will be at the forefront of the process as research has shown a high correlation between teacher collaboration and student growth. This focus will help us achieve our actionable outcomes across goals one through three of our LCAP.

Reflections: Successes

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

The Norris School District can highlight several accomplishments for the 2021-22, and 2022-23 school years.

In reflecting on the 2022 CA School Dashboard academic indicators and considering the circumstances of not administering the SBAC assessments for neither the 2019-20 or 2020-21 school year due to the pandemic, we used the results of the 2021-22 SBAC assessments to establish a new baseline for growth. Four students groups scored in the high or very high status indicator for ELA, and two students groups scored in the medium status indicator. In addition, the "All Students" group scored 7.4 points above standard in ELA. For math, two student groups score in the high or very high status indicator, and two student groups scored in the medium status indicator. While there are currently no dashboard results available for the 2022-23 SBAC results, 53% of students met or exceeded standards in ELA and 45% of students met or exceeded standards in math.

We also continue to utilize Star Reading and Star Math as a consistent local assessment to monitor student progress. for the 2022-23 school year, 53% of 3rd-8th grade students scored at/above benchmark on Star Reading and 45% of 3rd-8th grade students scored at/above benchmark on Star Math. The strong correlation between SBAC performance and Star results indicate that Renaissance Star Assessments are a good predictor or how students will perform on the SBAC.

One area we continue to invest a lot of resources into is PBIS. On the 2022 CA School Dashboard, the suspension rate indicator was medium at 2.5%. With the ongoing implementation of PBIS during the 2022-23 school year, in the spring of 2023, our overall suspension rate was at 1.8%. While many students continue to struggle with challenging behaviors, it is clear that staff members are effectively managing those behaviors, helping to reduce the suspension rate.

Teachers continued to implement PBIS strategies while also placing more of a focus on student mental health and social and emotional needs. They also utilized Positivity Project to support in this same area. In 2020-21, it was apparent that students felt safe and supported in their learning environment as our average daily attendance has climbed to 97.5%. That rate dropped to 94.1% in 2021-22, but we still see this as a success since the measure was so significantly impacted by the pandemic and required quarantines. For the 2022-23 school year, we maintained an attendance rate of 94.4%, just slightly higher than the previous year. Because of these successes, Norris will continue to implement class size reduction with the purpose of increasing student to teacher connectedness, maintain strong average daily attendance, and reduce chronic absenteeism. When schools have strong relationships with students and families, they will feel more welcome at school and desire to attend regularly. The success of this action will be monitored utilizing the A2A attendance program.

In order to maintain and build upon our success in these areas, the Norris School District will continue to invest in and improve upon our Impact Teams process with additional Impact Team professional development and more consistent monitoring. Through the Impact Team process, we will be revisiting what our weakest Targets and Claims were for our students in 3rd-8th grade. We will also review Star assessment scores for all grade levels to determine areas of greatest need. We will plan additional professional development focused on improving our students' reading and writing abilities. For mathematics, our teachers have expressed a strong interest in participating in training to develop number sense with our students, in turn helping them continue to grow in this area. With remaining professional development focusing on providing remediation and intervention to address learning loss, our summer school program will be revamped and expanded to more specifically target learning gaps and reach a greater number of students.

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.

Based on local Star assessment results for the 2022-23 school year, one of our greatest needs continues to be addressing learning loss in reading and math. With 53% of 3rd-8th grade students scoring at/above benchmark on Star Reading and 45% of 3rd-8th grade students scoring at/above benchmark on Star Math, there is still a significant need for learning recovery. This is also reflected in the similar performance on the 2022-23 SBAC with 53% of students meeting or exceeding standards in ELA and 45% of students meeting or exceeding standards in math. There needs to be a strong focus on improving these percentages over time.

In addition, the need to address the performance gap of our English Language Learners, as identified by the 2019 CA School Dashboard with only 6.58% meeting or exceeding standards has not been eliminated. While we saw an increased number of students reclassified, 26.51% of English Learners in 2021-22 compared to 19.81% in 2020-21, fewer students improved one or more levels on the ELPAC from 2020-21 (48.4%) to 2021-22 (36.6%). In the 2022-23 school year, 19.61% of English Learners were reclassified and 41.68% improved by one or more levels on the ELPAC. For this reason, it is essential that our Director of Curriculum & Instruction continue to facilitate the staff training and student monitoring necessary to bridge this gap. To monitor student performance throughout the year, ELPAC and Star Assessment data will be monitored using the Ellevation platform. Supplemental intervention materials will continue to be purchased in order to accelerate learning to mitigate learning gaps. The additional number of EL aides will also be maintained and hours will be increased to provide additional support to these students.

Based on the 2022 CA School Dashboard data, we will also continue to build out our PBIS program to address the high and very high suspension indicators for the sub groups Foster Youth, African American, American Indian, and Students with Disabilities, as well as SED. This process will analyze the specific education code the students were suspended under to make sure this type of behavior is addressed at each of our school sites through our PBIS teams. A monthly review of suspension data will be done by our administrative staff throughout next school year. Continued implementation of social and emotional learning curriculum will also support this initiative.

In relation to the previous identified need, social and emotional support is going to be a major factor in the upcoming school year. The results of the CA Healthy Kids Survey from 2022-23 demonstrate a high percentage of middle school students experiencing social emotional distress (25%) and chronic sadness/hopelessness (29%). With students continuing to attend in person next year, we will be able to address these issues through PBIS, social and emotional learning curriculum, and counseling services.

Based on the 2022 CA School Dashboard data, the "All Students" group is in the medium performance level for ELA (+7.4 DFS) while English Learners (-18.9 DFS) and Socioeconomically Disadvantaged (-15.7) student groups fall into the low performance level. Foster Youth did not have enough students in the group to merit a performance level, however an overview of their individual performance shows a continued need for intervention as well. This indicates a significant learning gap for these unduplicated pupils in ELA. The "All Students" group was also in the medium performance level for Math (-17.3 DFS). There is still a clear discrepancy with English Learners (-43.2 DFS) in the low performance level. SED students (-42.6 DFS) were in the low performance level as well and Foster Youth had similar trends. As a

result of this disparity, the district will provide additional supplemental support including: increased time for English Learner aides, intervention materials, priority registration for summer school and other additional supports.

Chronic Absenteeism is another area where there is an apparent gap for English Learners, Socioeconomically Disadvantaged, and Foster Youth. On the 2022 CA School Dashboard, the "All Students" group is in the high performance level (18.6%), while English Learners (20.4%), SED (25.9%), and Foster Youth (29.2%) are all in the very high performance level. We have seen improvements in the chronic absenteeism numbers for the 2022-23 school year but it is still significantly higher than it was prior to the pandemic and is an ongoing need that must be addressed. For the 2022-23 school year, the chronic absenteeism rate for "All Students" was 13.8%, English Learners was 22.6%, SED was 22.9%, and Foster Youth was 20.0%. These concerning numbers impact all other metrics and are a priority for the district.

Based on the 2022 CA School Dashboard data, our suspension rate for the "All Students" (2.5%) group was in the medium performance level while SED (3.5%) was in the high performance level. The reported rate for the 2022-23 school year is 1.8% for "All Students" and 2.4% for SED, a decline for both subgroups. English Learners (1.4%) were in the low performance level and Foster Youth (9.4%) were in the very high performance level on the 2022 dashboard. In the 2022-23 school year, the EL suspension rate is 1.7%. Even though the suspension rate for English Learners is still considered low, it was an increase from the previous dashboard and is consistent with the 2021-22 school year, which had a 1.7% suspension rate as well. With the significant increase for Foster Youth on the 2022 dashboard and a current rate of 13.0% for the 2022-23 school year, this continues to be a high priority student group we want to focus on decreasing the suspension rate.

To address these areas, we will implement Goal 1, Actions 3, 6, and 7. Through these actions, will continue to maintain class size reduction, provide all staff with PBIS professional development, and train classified staff in social emotional learning and support. This will make it feasible for well-trained staff members to have more individual contacts with students, establishing connectedness within the school and classroom. We know that students who feel connected to school are more likely to attend and have fewer behavioral issues.

LCAP Highlights

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

Through analysis of our state and local data and input from all of our educational partner groups, we identified our focus area to be providing our staff with professional development and the appropriate tools in order to mitigate the significant learning loss suffered by students due to the pandemic, with the goal of providing targeted instruction to remediate foundational skills. This includes addressing the social and emotional needs of students on a daily basis to ensure they are functioning in a productive learning environment. This focus, in cooperation with a close partnership between our school sites and the parents of our students, will help us achieve the following goals:

1. All students will have access to rigorous instruction provided by highly effective teachers and supported by strong servant leaders with appropriate resources in a safe learning environment.
2. All students will achieve academic proficiency through effective classroom based interventions And integration of technology to support full access to the common core state standards, rigorous Instruction and socio-emotional supports.

3. Significantly increase parent and community engagement to inspire them to be actively involved in preparing their students to be College and Career Ready and to reduce chronic absenteeism.

In addition, our district initiative since 2017 has been to increase teacher efficacy and student ownership in their learning. In order to achieve this goal, we will continue to invest our professional development dollars into "Impact Teams" or other topics that support the implementation of Impact Teams. Impact Teams provide a guide for our grade level teams to work together on collaborative inquiry in order to analyze data, and strengthen their teams as a whole as it pertains to instruction and student learning. A more intentional focus on analyzing data to drive student progress will lead to more desirable outcomes. This process has contributed to our district moving from a curriculum based model to a standards based model that is much more student-centered.

Moving forward, we are also continuing to put a greater emphasis on parent and family engagement. Through offering a variety of parents nights as well as increasing the usage of a more robust parent communication platform, we intend to increase parent and family participation in all aspects of the educational process.

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Educational partners are an essential component of our decision making process and the development of the LCAP. Any ideas shared during educational partner meetings are considered during the development of the LCAP. We scheduled various educational partner meetings throughout the year to ensure we reached all educational partner groups. Administration met with School Site Councils, Parent Teacher Clubs, English Learner Advisory Committees (site and district), District Advisory Committee, and classified and certificated bargaining teams and labor groups. In addition, a survey was sent out to all families to give another opportunity for all educational partners to provide feedback. Year round, we also have a Educational Partner Feedback form on the district website where anyone can submit feedback. Prior to deciding on actions for each goal within the LCAP, educational partner feedback was carefully reviewed to determine common concerns and suggestions so they could be included in the plan. Meeting dates are included here. In addition to receiving educational partner input, the superintendent also reviewed the School Plan for Student Achievement for all sites to ensure that the LCAP Goals and Actions are addressing the needs at the site-level.

Student Groups

Associated Student Body - Norris Elementary/Led by Principal Erin Hudson (3/20/2023), Veterans/Led by Principal Joni Sallee (12/1/2022, 5/24/2023) Bimat/Led by Principal Jodi Mudryk (10/10/2022, 10/17/2022, 1/31/2023, 3/23/2023, 5/18/2023), Olive Drive/Led by Principal Leanne Mahan (3/23/2023), Norris Middle/Led by Principal Ryan Carr (3/1/2023)

Staff Groups

Certificated Bargaining Group – Led by Superintendent Cy Silver (9/22/22, 10/20/22, 11/17/2022, 12/22/2022, 1/19/2023, 2/16/2023, 3/16/2023, 4/20/2023, 5/16/2023)

Classified Bargaining Group – Led by Superintendent Cy Silver (9/15/2022, 10/13/2022, 11/10/2022, 12/15/2022, 1/12/2023, 2/9/2023, 3/9/2023, 4/13/2023, 5/11/2023, 6/8/2023)

Executive Leadership Cmt. (District Office Level Administration) – Led by Superintendent Cy Silver (9/6/2022, 10/3/2022, 11/7/2022, 12/5/2022, 1/9/2023, 2/6/2023, 3/6/2023, 4/11/2023, 5/1/2023)

School Site Staff Meetings (Discussions led by site principals) - Norris Elementary (2/27/2023, 3/20/2023, 4/24/2023), Norris Middle (1/23/2023, 2/27/2023, 3/13/2023, 4/11/2023, 5/8/2023), Olive Dr. (2/27/2023, 3/20/2023, 4/24/2023), Veterans (2/27/2023, 3/20/2023, 4/24/2023) Bimat (2/27/2023, 3/20/2023, 4/24/2023)

Administrative Council (site principals and directors) – Led by Superintendent Cy Silver (8/30/2022, 9/20/2022, 10/18/2022, 11/15/2022, 12/20/2022, 1/17/2023, 2/14/2023, 3/14/2023, 4/18/2023, 5/16/2023)

Community

School Site Council – Norris Elementary (9/29/2022, 11/17/2022, 1/19/2023, 3/23/2023, 5/11/2023), Norris Middle (1/19/2023, 3/23/2023, 5/3/2023), Olive Dr. (9/22/2022, 11/17/2022, 1/19/2023, 3/23/2023, 5/11/2023), Veterans (9/29/2022, 11/17/2022, 1/19/2023, 3/23/2023, 5/11/2023), Bimat (9/29/2022, 11/17/2022, 1/19/2023, 3/23/2023, 5/11/2023)

Parent Teacher Clubs – Norris Elementary (9/7/2022, 10/5/2022, 11/2/2022, 12/12/2022, 3/1/2023, 4/20/2023), Norris Middle (11/10/2022, 12/1/2022, 1/12/2023, 2/2/2023, 3/7/2023, 4/13/2023, 5/4/2023), Olive Dr. (9/7/2022, 10/5/2022, 11/2/2022, 12/12/2022, 3/1/2023, 4/12/2023), Veterans (9/7/2022, 10/5/2022, 11/2/2022, 12/12/2022, 3/1/2023, 4/12/2023) Bimat (9/7/2022, 10/5/2022, 11/2/2022, 12/12/2022, 3/1/2023, 4/12/2023)

Parent Survey – 1,003 responses

ELAC – Norris Elementary (5/18/2023), Norris Middle (2/15/2023, 4/24/23), Olive Dr. (5/2/2023), Veterans (3/28/2023) Bimat (4/28/2023)

DELAC – “No questions from DELAC required a written response from Superintendent.” (5/5/2023)

District Advisory Committee - “No questions from DAC required a written response from Superintendent.” (5/31/2023)

District Website LCAP Educational Partner Feedback Form – no forms submitted for the 22-23 school year; all feedback was provided verbally in other educational partner meetings

SELPA Consultation - SELPA LCAP Support Consultation with Kern County Consortium SELPA including the District Superintendent, Administrator of HR & Student Supports, Director of Special Education and Administrator of Curriculum & Instruction (1/31/2023)

Norris School Board of Trustees - Public Hearing (6/14/2023), Board Approval (6/15/2023)

A summary of the feedback provided by specific educational partners.

After consulting with all educational partner groups, there are four feedback areas in particular that continue to be of primary interest and are fairly consistent with the focus of the 2022-23 LCAP:

1. Support struggling learners through a variety of interventions and extended learning opportunities, including training for staff on specific strategies and increased paraprofessional support to improve the student to adult ratio
2. Provide students with additional social and emotional supports, including training for staff on strategies to help students navigate struggles
3. Continue to expand technology to keep it current and ensure there is 1:1 access within each classroom
4. Offer enrichment opportunities for all students at all grade levels

Below is a summary of the feedback from each educational partner group.

Student Groups (ASB)

Students want to maintain the goals and actions we have established. They are grateful that more enrichment opportunities are being offered at school. They want to continue to expand these offerings. Whether it be through elective offerings or clubs, they want to explore STEAM opportunities and participate in fun opportunities outside of class. They also want to continue using new and updated technology in the classroom. They are living in a world of technology and it is often easier for them to complete their work when using technology.

Staff Groups (Certificated Bargaining Group, Classified Bargaining Group, Executive Leadership Committee, School Site Staff Meetings, Administrative Council)

Staff wants to maintain the goals and actions we have established. Staff members top priority continues to be professional development and improving in their roles. Teachers want strategies and tools to support all students within the classroom. In addition, they hope to dedicate more time to analyzing student data on collaboration days. They also want extended learning opportunities outside of the classroom as well as beyond the normal school day for students whose needs can not be completely met within the classroom. Teachers appreciate the

increase in classified staff to provide support in the classroom and with behaviors around campus and hope to maintain or expand upon these positions. Classified staff members want more training so they can better support students in and out of the classroom. They also see a need to continue offering the additional support staff on campus in order to more adequately meet student needs. Staff has also requested to continue updating technology and adding more devices so all classrooms have 1:1 access.

Community Groups (SSC, Survey, PTC, ELAC, DELAC, LCAP Stakeholder Feedback Form, SELPA, Norris Board of Trustees)
Parents and community members want to maintain the goals and actions we have established. They want to see their students being challenged in the classroom regardless of their academic abilities. They want enrichment opportunities that will extend student learning and give them a chance for further academic growth. They also want more of an emphasis on social and emotional health as it is a concern for many students right now, and the demands of social media make it an even more prominent issue. Similar to staff feedback, they believe the increased aide support is beneficial to students in a variety of ways and want to see it maintained or expanded. This group would also still like to see some type of after school tutoring or intervention program. In addition, educational partners appreciate the increase in opportunities for parent involvement and participation in school activities and hope this will continue to grow. The parental involvement piece continues to be at the forefront of their concerns as they want families to be more engaged in the academic process as well as the overall school experience.

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

In response to the feedback, most actions were carried forward in the LCAP to address each of these areas. The subscription to Renaissance Star 360 Suite, consisting of various components, is being maintained and used more consistently to diagnose and monitor student progress as well as provide prescriptive individualized practice in ELA and math. Another year of learning loss summer school program will be offered to students with the greatest academic deficits focusing on intensive intervention and remediation of foundational skills. We also hope to expand summer school enrollment to other students to extend learning and provide enrichment. Due to not having sufficient staff to implement an after school program, the funds will be redirected to services provided within the school day, such as maintaining smaller class sizes, specialized intervention resources, and increased support staff. Staff will continue to pursue professional development to learn strategies for differentiating instruction and providing intervention within the regular classroom setting. Staff will also receive ongoing training in recognizing and addressing the social and emotional needs of students. To provide more enrichment opportunities at the middle school, elective choices will be enhanced and streamlined with the CTE pathways in the high school district. Norris will once again partner with the Kern High School District to offer CTE courses during the summer. At the elementary level, students will be given the opportunity to participate in enrichment activities (i.e. STEM activities) in order to build foundational skills for electives that may be offered in middle school.

Student Groups (ASB)

Based on student feedback, the funding allocation for Action 9 in Goal 1 was maintained in order to continue offering enrichment opportunities in the form of STEAM nights while also enhancing what has been done in previous years. In Goal 2, Actions 7 and 8 focus on additional enrichment opportunities including STEM projects and clubs in the elementary schools and a CTE program partnership with the high school district for middle school students. Goal 2, Action 9 was carried over from the previous LCAP as a result of their feedback, as this

action will ensure the district can provide a 1:1 student to device ratio and have the ability to keep devices up to date while also being able to repair and replenish.

Staff Groups (Certificated Bargaining Group, Classified Bargaining Group, Executive Leadership Committee, School Site Staff Meetings, Administrative Council)

Due to this educational partner group expressing a strong interest in professional learning and growth, several actions were maintained to address the need. Goal 1, Action 7 focuses on training for classified employees to increase support instructionally, academically and social and emotionally. Goal 2, Actions 5 and 6 are specific to professional development for both classified and certificated staff members in the areas of learning loss and social emotional needs.

Community Groups (SSC, Survey, PTC, ELAC, DELAC, LCAP Educational Partner Feedback Form, SELPA, Norris Board of Trustees)

The feedback of the community groups reflected many of the same goals as the student and staff groups. Like the student group, community members also feel it is important to prioritize enrichment activities as indicated within the student group feedback. The community group also strongly feels the social and emotional learning needs to be a primary focus. This is reflected in Goal 2, Action 6 with maintaining the roles of the social emotional learning aides for each campus along with SEL training for both classified and certificated staff members. This group also emphasized the importance of parental involvement and participation in school activities, which is addressed by the actions in Goal 3. For this reason, we are maintaining Action 4 to Goal 3 and continuing to invest in Parent Square, a parent communication platform, to improve communication between the school and family and encourage more consistent parent participation.

Goals and Actions

Goal

Goal #	Description
1	All students will have access to rigorous instruction provided by highly effective teachers and supported by strong servant leaders with appropriate resources in a safe learning environment.

An explanation of why the LEA has developed this goal.

This goal was developed to ensure that we are hiring the most qualified teachers and equipping them with the tools to provide a well-rounded education to all students. It is critical that our administrators are committed to adding value to all staff members and dedicate time to give feedback and support as necessary. Instructional materials are carefully vetted to make certain that the content is accessible to all students inclusive of our unduplicated pupils. Through this goal, we will secure a curriculum that contains components specific to supporting English Learners and students with special needs in addition to strategies and supports for struggling learners. We will also facilitate training and programs to improve attendance rates, reduce chronic absenteeism, and reduce suspension rates for English Learners, low income students, and foster youth.

Through this goal, we will implement actions that ensure our staff is able to provide a welcoming environment for students where they feel safe and successful. In 2019-20, all students had a suspension rate of 1.0%, while the rate for English learners was 1.8%, foster youth was 14.3%, and low income students was 2.0%. With there being a clear discrepancy between the all student group and our unduplicated pupils, there is a need to maintain smaller class sizes, build the capacity of our employees to utilize PBIS strategies, and provide additional social and emotional learning support to students to help minimize this gap. In addition, the chronic absenteeism rate for all students climbed from 4.5% in 2018-19 to 6.33% in 2020-21 so continuing to use the A2A Attendance program will allow us to target students at higher risk of missing out on school.

We plan to improve instruction and ensure a safe learning environment through the actions within this goal. The actions are designed and intended to help support and improve student learning. Norris will measure progress towards our goal utilizing the metrics identified below.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1A - Teachers in the local education agency (LEA) are	Based on data from the CA School Dashboard Local	Based on data from the 2021-22 CA School Dashboard	Based on data from the 2022-23 CA School Dashboard		Based on data from the CA School Dashboard Local

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching	Indicators self-reflection tool, the LEA had a 0% misassignment rate of teachers of ELs and 0% total misassignment rate; 0 vacant teacher positions	Local Indicators self-reflection tool, the LEA had a 0% misassignment rate of teachers of ELs and 0% total misassignment rate; 3 vacant teacher positions	Local Indicators self-reflection tool, the LEA had a 0% misassignment rate of teachers of ELs and 0% total misassignment rate; 0 vacant teacher positions		Indicators self-reflection tool, the LEA will have a 0% misassignment rate of teachers of ELs and 0% total misassignment rate; 0 vacant teacher positions
Priority 1B - Every pupil in the school district has sufficient access to the standards-aligned instructional materials	Based on data from the CA School Dashboard Local Indicators self-reflection tool, the LEA has 0% of students without access to their own copies of standards-aligned instructional materials for use at school and at home	Based on data from the 2021-22 CA School Dashboard Local Indicators self-reflection tool, the LEA has 0% of students without access to their own copies of standards-aligned instructional materials for use at school and at home	Based on data from the 2022-23 CA School Dashboard Local Indicators self-reflection tool, the LEA has 0% of students without access to their own copies of standards-aligned instructional materials for use at school and at home		Based on data from the CA School Dashboard Local Indicators self-reflection tool, the LEA will have 0% of students without access to their own copies of standards-aligned instructional materials for use at school and at home
Priority 1C - School facilities are maintained in good repair	Based on data from the CA School Dashboard Local Indicators self-reflection tool, the LEA had 1 identified instance where facilities did not meet the “good repair” standard (1 deficiency, 0 extreme deficiencies) on the	Based on data from the 2021-22 CA School Dashboard Local Indicators self-reflection tool, the LEA had 7 identified instances where facilities did not meet the “good repair” standard (7 deficiencies, 0 extreme deficiencies) on the Facilities	Based on data from the 2022-23 CA School Dashboard Local Indicators self-reflection tool, the LEA had 10 identified instances where facilities did not meet the “good repair” standard (10 deficiencies, 0 extreme deficiencies) on the Facilities		Based on data from the CA School Dashboard Local Indicators self-reflection tool, the LEA will have 0 identified instances where facilities do not meet the “good repair” standard (no deficiencies or extreme deficiencies) on the Facilities

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Facilities Inspection Tool reports	Inspection Tool reports	Inspection Tool reports		Inspection Tool reports
Priority 5A - School Attendance Rates	Based on A2A data, the LEA had a daily attendance rate of 97.2%	Based on 2021-22 A2A data, the LEA had a daily attendance rate of 94.1%	Based on 2022-23 A2A data, the LEA had a daily attendance rate of 94.4%		Based on A2A data, the LEA will maintain a daily attendance rate of 96% or higher
Priority 5B - Chronic Absenteeism Rates	Based on A2A data, the LEA had a chronic absenteeism rate of 6.33%	Based on 2021-22 A2A data, the LEA had a chronic absenteeism rate of 15.91%	Based on 2022-2023 A2A data, the LEA had a chronic absenteeism rate of 13.61%		Based on A2A data, the LEA will reduce the chronic absenteeism rate to 4.5%
Priority 5C - Middle School Dropout Rates	According to local data, the Norris Middle School dropout rate was 0%	According to 2021-22 local data, the Norris Middle School dropout rate was 0%	According to 2022-23 local data, the Norris Middle School dropout rate was 0%		According to local data, the Norris Middle School dropout rate will maintain at 0%
Priority 5D - High School Dropout Rates	Not Applicable	Not Applicable	Not Applicable		Not Applicable
Priority 5E - High School Graduation Rates	Not Applicable	Not Applicable	Not Applicable		Not Applicable
Priority 6A - Pupil Suspension Rates	Based on local data from PowerSchool, the suspension rate for elementary was 0.001% and for middle school was 0.007%	Based on 2021-22 local data from PowerSchool, the suspension rate for elementary was 0.99% and for middle school was 5.76%	Based on 2022-23 local data from PowerSchool, the suspension rate for elementary was 1.43% and for middle school was 3.38%		Based on local data from PowerSchool, the suspension rate will be <2% for elementary and <5% for middle school
Priority 6B - Pupil Expulsion Rates	Based on CALPADS data, the expulsion rate was 0%	Based on 2021-22 CALPADS data, the	Based on 2022-23 CALPADS data, the		Based on CALPADS data, the expulsion

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		expulsion rate was 0.37%	expulsion rate was 0.10%		rate will maintain at 0%
Priority 6C - Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness	According to the 2019-20 Parent Survey, parents indicated that 97.5% of students reported feeling safe at school and 95.1% look forward to attending school each day	According to the 2021-22 Parent Survey, parents indicated that 96.3% of students reported feeling safe at school and 98.1% look forward to attending school each day	According to the 2022-23 Parent Survey, parents indicated that 94.3% of students reported feeling safe at school and 94.2% look forward to attending school each day		According to the Parent Survey, parents will indicate that 99% of students report feeling safe at school and 97.5% will look forward to attending school each day

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	NGSS Science Curriculum	Adopt an NGSS aligned science curriculum for TK-8th grades that incorporates differentiation and ELD strategies in order to make science more accessible for our unduplicated pupils and special education population. This action has been retired.	\$0.00	No
1.2	Social Studies Curriculum	Adopt a social studies curriculum aligned to the state standards and the updated framework for TK-6th grades that incorporates differentiation and ELD strategies in order to make social studies more accessible for our unduplicated pupils and special education population. This action has been retired.	\$0.00	No
1.3	24:1 Class Size Ratio Target for TK-3rd Grades	Per our MOU that was adopted into our Collective Bargaining Unit, the district will maintain a student-to-teacher ratio maximum of 28:1. For this action, the district will make every effort to keep the ratio below 24:1 in order for teachers to make more personal connections with students and develop strong relationships to help improve attendance	\$1,652,897.00	Yes

Action #	Title	Description	Total Funds	Contributing
		and reduce suspension rates. This will also allow teachers to provide small group instruction and more individualized support.		
1.4	Full Time SDC Administrator at Bimat Elementary	Maintain the increase of a 0.5 FTE to a 1 FTE in this administrative position to provide support to students with special needs.	\$165,460.00	No
1.5	Health Clerks	Health Clerks to provide support for the District Nurse in order to better serve our low income, special education, and foster youth students.	\$127,963.00	No
1.6	PBIS Program & Training	Continue to provide ongoing training for the PBIS program on all campuses to reduce chronic absenteeism for English Learners and reduce suspension rates for foster youth.	\$5,625.00	Yes
1.7	Classified Support Training	Train classified employees including, but not limited to, EL aides, behavior support aides, and instructional aides in order to better provide instructional, academic, and social and emotional support to our students within the classroom. Removing barriers to learning will reduce student frustration and consequently reduce chronic absenteeism.	\$500.00	No
1.8	Attention2Attendance (A2A)	Maintain an attendance monitoring program to more quickly address truancy concerns.	\$20,800.00	No
1.9	STEAM Nights	Continue to offer STEAM Nights at all elementary schools to provide enrichment opportunities for all students.	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.10	Behavior Support Aide & Counseling Hours at Veterans Elementary	Maintain additional behavioral support aide and counseling hours at Veterans Elementary to provide social and emotional support for students.	\$75,426.00	No
1.11	Transportation Aides	Maintain transportation aides to assist our students with disabilities during their transportation to and from school and to monitor student safety.	\$60,524.00	No

Goal Analysis [2022-23]

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

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

Most of our goal 1 actions were implemented as planned.

Fully Implemented Actions

Social Studies Curriculum (Action 1.2) was purchased for K-6th grade. This purchase included replenishment of the consumables as well as digital subscriptions for the duration of the adoption. A success is that 100% of students have access to updated standards-aligned curriculum and teachers have the resources to meet the needs of all subgroups.

Additional Health Clerks (Action 1.5) were maintained to continue addressing the demands of post-pandemic concerns and being more intentional about screening potentially ill students. A success in this area is that, while our chronic absenteeism rate continues to be higher than normal at 13.77% (an improvement from the previous year) due to being more cautious with symptomatic students, these clerks ensured that students were absent from class as few days as possible, keeping the chronic absenteeism rate from increasing more, resulting in a daily attendance rate of 94.4%.

We were able to dedicate more time and resources for the PBIS Program & Training (Action 1.6). We believe this is a direct correlation to the decrease in suspension rate the middle school (5.76% to 3.38%) while also maintaining a fairly low suspension rate (1.43%) at the elementary level.

Behavior Support Aides and Counseling (Action 1.10) hours were maintained to provide additional support for students continuing to struggle with behaviors and emotions during in-person instruction. A challenge in this area is that the need in this areas seems to be greater than the supports we have in place. A success is that we were able to provide the additional support that staff and families expressed was a top priority in the surveys conducted.

There was also an additional need for Transportation Aides (Action 1.11) to provide support on bus routes so number of positions were increased and hours were maintained, therefore, increasing the estimated actual expenditures by a fairly significant amount. A challenge in this area is that as we take back more students from the county, the demand for this position grows. A success is that our special needs students feel safe and secure on the buses, which encourages them to attend school each day.

Actions Not Fully Implemented

There were opportunities for Classified Support Training (Action 1.7), but it was not to the extent we had hoped for and some of it was funded from other sources.

We intended to offer more STEAM nights (Action 1.9) for families. While some school sites were able to achieve this action successfully, it was a challenge at other sites because they had conflicts with different activities that took priority.

Action 1.1 was retired and therefore, not implemented during the 2022-23 school year.

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

The Budgeted Expenditures for goal 1 totaled \$2,686,921, while the Estimated Actual Expenditures totaled \$3,263,497. This is an overage of \$576,576. This discrepancy in the material differences is due to several different factors. The primary is that the actions relating to personnel costs (Actions 1.3, 1.4, 1.5, 1.10, 1.11) had an unexpected increase due to salary increases after completing negotiations along with the need for additional classified support (Actions 1.5, 1.10, 1.11). The Social Studies Curriculum (Action 1.2) came in at a slightly higher cost than was anticipated. Some expenditures came in under the planned budget. Classified Support Training (Action 1.7) was supplemented with a different funding source and since not all school sites held a STEAM Night (Action 1.9), these funds were not fully expended.

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

We believe all of our included actions are helping make progress toward goal 1. For Action 1.2, the purchase of Social Studies Curriculum ensures students have access to rigorous standards-based instruction. Action 1.3, maintaining 24:1 Class Size Ratio in grades TK-3rd, allows teachers and school staff to interact with smaller groups of students and on an individualized basis in turn building relationships and establishing school connectedness. While we have not seen a significant increase in our overall attendance rate and our chronic absenteeism rate is still high, we were able maintain our overall attendance and decrease the chronic absenteeism rate by 2.3%. We believe these numbers will continue to improve if students feel connected to school. This is further evidenced by the parent survey which reported that 94.3% of students look forward to coming to school each day. Maintaining the Full Time SDC Administrator at Bimat Elementary (Action 1.4) has also helped to cultivate a positive school climate and an environment where students feel safe and valued. The Health Clerks identified in Action 1.5 were also a major factor in ensuring students felt safe coming to school each day. The pandemic was not as

significant of a factor this year, but there is a higher alertness to health issues, and the Health Clerks ensure these concerns are quickly addressed so both students and staff are comfortable in their environment. Investing in PBIS Program and Training (Action 1.6) has further influenced the positive school climate at all school sites and is a primary factor in the decrease in suspension rates. Another factor contributing to this success, specifically at Veterans Elementary, was the maintenance of the additional behavioral support aide and increase in counseling hours (Action 1.10). Action 1.8, Attention 2 Attendance also continues to play a large role in monitoring attendance and chronic absenteeism so the district can provide support and intervention with students struggling to come to school. We were able to send nudge letters to keep families informed regarding their student's attendance and how it compares to that of their peers. The STEAM Nights (Action 1.9) that did occur had a high level of participation from families and were a great source of enrichment for students. The Transportation Aides in Action 1.11 were essential in maintaining safety on our buses this year as more of our county special education students returned to receive services from the LEA and required additional support. Students feeling safe and supported in the school environment also impacts behavior issues, and while there was a slight increase in the suspension rate at the elementary level (0.99% to 1.43%), there was a decrease at the middle school level (5.76% to 3.38%). This indicates that students are getting re-acclimated to being on campus and interacting with their peers and is in alignment with our desired outcome.

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.

No changes are being made to the planned goal, metrics, or desired outcomes. We believe what we have established is continuing to help us make progress toward our desired outcomes. Some of the funding for planned expenditures for several actions is being adjusted. No funding is being allocated to NGSS Science Curriculum (Action 1.1) or Social Studies Curriculum (Action 1.2) as those were one time purchases. The funding for the 24:1 Class Size Ratio Target (Action 1.3) is being increased due to an increase in certificated teaching positions and salaries. In addition, the funding for other actions related to personnel costs (Actions 1.4, 1.5, 1.10, 1.11) are also being increased due to more positions being needed, an increase in hours for some roles, and salary/hourly rate increases.

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

Goals and Actions

Goal

Goal #	Description
2	All students will achieve academic proficiency through effective classroom based interventions and integration of technology to support full access to the common core state standards, rigorous instruction and socio-emotional supports.

An explanation of why the LEA has developed this goal.

This goal was developed with the purpose of addressing the needs of the whole student, both academically and socio-emotionally. The actions within this goal allow us to consistently monitor student progress and address individual needs through differentiation and interventions.

Based on the 2019 CA School Dashboard data, the “All Students” group is in the green performance group for ELA (+13.2 DFS) while English Learners (-28.5 DFS) and Socioeconomically Disadvantaged (-17.4) student groups fall into orange. Foster youth did not have enough students in the group to merit a performance level, however their DFS was -87.5. This indicates a significant learning gap for these unduplicated pupils in ELA. While the “All Students” group was only in the yellow performance group for Math (-0.6 DFS), there was still a clear discrepancy with English Learners (-55.4 DFS) in the orange. SED students (-34.8 DFS) were in yellow as well and foster youth scored -119.7 DFS.

We plan to improve academic achievement and reduce the achievement gap of our English Learners, low income students, and foster youth through the actions within this goal. The actions are designed and intended to help support and improve student learning. Norris will measure progress towards our goal utilizing the metrics identified below.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 2A - Implementation of state board adopted academic content and performance standards for all students	Based on the 2019 CA School Dashboard self-reflection tool, ELA and math CCSS standards are in full and sustainable implementation.	Based on the 2021-22 CA School Dashboard self-reflection tool, ELA and math CCSS standards are in full and sustainable implementation.	Based on the 2022-23 CA School Dashboard self-reflection tool, ELA and math CCSS standards are in full and sustainable implementation.		Based on the CA School Dashboard self-reflection tool, ELA and math CCSS standards will continue in full and sustainable

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	NGSS standards are in initial implementation.	NGSS standards are in initial implementation.	NGSS standards are in full implementation.		implementation. NGSS standards will be in full implementation.
Priority 2B - How the programs and services will enable English learners to access the Common Core State Standards and the English Language Development standards for purposes of gaining academic content knowledge and English language proficiency	As identified on the ELD Matrix and documented in teacher lesson plans, integrated and designated ELD are in full and sustainable implementation.	As identified on the 2021-22 ELD Matrix and documented in teacher lesson plans, integrated and designated ELD are in full and sustainable implementation.	As identified on the 2022-23 ELD Matrix and documented in teacher lesson plans, integrated and designated ELD are in full and sustainable implementation.		As identified on the ELD Matrix and documented in teacher lesson plans, integrated and designated ELD will continue in full and sustainable implementation.
Priority 4A - Statewide assessments administered pursuant to Article 4 (commencing with Section 60640) of Chapter 5 of Part 33 or any subsequent assessment, as certified by the state board of education (SBE)	Based on the data in TOMS that was submitted for the 2019 CA School Dashboard with the most recent state test scores: SBAC ELA 58.25% of ALL students met or exceeded standards 22.35% of ELs met or exceeded standards 44.44% of SED students met or exceeded standards	Based on the 2021-22 SBAC & CAST results, students performed as indicated below: SBAC ELA 55% of ALL students met or exceeded standards 19% of ELs met or exceeded standards 47% of SED students met or exceeded standards	Based on the 2022-23 SBAC & CAST results, students performed as indicated below (data disaggregated by student subgroup is not yet available): SBAC ELA 53% of ALL students met or exceeded standards #% of ELs met or exceeded standards #% of SED students		Based on SBAC & CAST results, students will improve in ELA, math & science as indicated. SBAC ELA 70% of ALL students will meet or exceed standards 50% of ELs will meet or exceed standards 60% of SED students will meet or exceed standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>SBAC Math 51.66% of ALL students met or exceeded standards 11.70% of ELs met or exceeded standards 39.61% of SED students met or exceeded standards</p> <p>CAST Science 38.53% of ALL students met or exceeded standards 4.17% of ELs met or exceeded standards 25.38% of SED students met or exceeded standards</p>	<p>SBAC Math 46% of ALL students met or exceeded standards 20% of ELs met or exceeded standards 35% of SED students met or exceeded standards</p> <p>CAST Science 37% of ALL students met or exceeded standards 0% of ELs met or exceeded standards 18% of SED students met or exceeded standards</p>	<p>met or exceeded standards</p> <p>SBAC Math 45% of ALL students met or exceeded standards #% of ELs met or exceeded standards #% of SED students met or exceeded standards</p> <p>CAST Science 42% of ALL students met or exceeded standards #% of ELs met or exceeded standards #% of SED students met or exceeded standards</p>		<p>SBAC Math 65% of ALL students will meet or exceed standards 25% of ELs will meet or exceed standards 50% of SED students will meet or exceed standards</p> <p>CAST Science 60% of ALL students will meet or exceed standards 25% of ELs will meet or exceed standards 40% of SED students will meet or exceed standards</p>
Priority 4B - % of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University	Not Applicable	Not Applicable	Not Applicable		Not Applicable
Priority 4C - % of pupils who have successfully	Not Applicable	Not Applicable	Not Applicable		Not Applicable

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
completed courses that satisfy the requirements for career technical education sequences or programs of study that align with SBE-approved career technical education standards and frameworks					
Priority 4D - % of pupils who have successfully completed both types of courses described in subparagraphs (B) and (C)	Not Applicable	Not Applicable	Not Applicable		Not Applicable
Priority 4E - % of English learner pupils who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California	As measured by ELPAC, 48.4% of EL students improved one or more levels on ELPAC	As measured by 2021-22 ELPAC, 36.6% of EL students improved one or more levels on ELPAC	As measured by 2022-23 ELPAC, 47.7% of EL students improved one or more levels on ELPAC		As measured by ELPAC, 60% of EL students will improve one or more levels on ELPAC
Priority 4F - English Learner Reclassification Rate	As determined using Ellevation, the English Learner Reclassification Rate was 19.81%	As determined using Ellevation, the 2021-22 English Learner Reclassification Rate was 26.51%	As determined using Ellevation, the 2022-23 English Learner Reclassification Rate was 17.65%		As determined using Ellevation, the English Learner Reclassification Rate will be 25%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4G - % of pupils who have passed an advanced placement examination with a score of 3 or higher	Not Applicable	Not Applicable	Not Applicable		Not Applicable
Priority 4H - % of pupils who demonstrate college preparedness pursuant to the Early Assessment Program or any subsequent assessment of college preparedness	Not Applicable	Not Applicable	Not Applicable		Not Applicable
Priority 7A - A broad course of study including courses described for grades 1 to 6 and/or the adopted course of study for grades 7 to 12, as applicable	Based on CALPADS course enrollments, a broad course of study, including subjects areas described in Sections 51210 and 51220 (a) to (i) in the California Ed. Code was offered. This includes the required minutes for PE as verified by site administrators in observations and documented in lesson plan books.	Based on 2021-22 CALPADS course enrollments, a broad course of study, including subjects areas described in Sections 51210 and 51220 (a) to (i) in the California Ed. Code was offered. This includes the required minutes for PE as verified by site administrators in observations and documented in lesson plan books.	Based on 2022-23 CALPADS course enrollments, a broad course of study, including subjects areas described in Sections 51210 and 51220 (a) to (i) in the California Ed. Code was offered. This includes the required minutes for PE as verified by site administrators in observations and documented in lesson plan books.		Based on CALPADS course enrollments, a broad course of study, including subjects areas described in Sections 51210 and 51220 (a) to (i) in the California Ed. Code will be offered. This includes the required minutes for PE as verified by site administrators in observations and documented in lesson plan books.
Priority 7B - Programs and services	Based on the CA Dashboard local	Based on the 2021-22 CA Dashboard local	Based on the 2022-23 CA Dashboard local		Based on the CA Dashboard local

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
developed and provided to low income, English learner and foster youth pupils	indicator self-reflection tool, 100% of unduplicated students are enrolled in and have access to programs and services.	indicator self-reflection tool, 100% of unduplicated students are enrolled in and have access to programs and services.	indicator self-reflection tool, 100% of unduplicated students are enrolled in and have access to programs and services.		indicator self-reflection tool, maintain 100% of unduplicated students enrolled in and have access to programs and services.
Priority 7C - Programs and services developed and provided to students with disabilities	<p>As determined by the IEP process and documentation, 100% of students with disabilities are enrolled in and have access to programs and services. Goals and objectives are written to coincide with grade level standards.</p> <p>Accommodations and modifications are written to provide access to all grade level standards and content. In addition, a general education plan is written to document which core subjects will be taught by the general education teacher. All other subjects within the broad course of study are taught by</p>	<p>As determined by the 2021-22 IEP process and documentation, 100% of students with disabilities are enrolled in and have access to programs and services. Goals and objectives are written to coincide with grade level standards.</p> <p>Accommodations and modifications are written to provide access to all grade level standards and content. In addition, a general education plan is written to document which core subjects will be taught by the general education teacher. All other subjects within the broad course of study are taught by</p>	<p>As determined by the 2022-23 IEP process and documentation, 100% of students with disabilities are enrolled in and have access to programs and services. Goals and objectives are written to coincide with grade level standards.</p> <p>Accommodations and modifications are written to provide access to all grade level standards and content. In addition, a general education plan is written to document which core subjects will be taught by the general education teacher. All other subjects within the broad course of study are taught by</p>		<p>As determined by the IEP process and documentation, 100% of students with disabilities will continue to be enrolled in and have access to programs and services. Goals and objectives will be written to coincide with grade level standards.</p> <p>Accommodations and modifications will be written to provide access to all grade level standards and content. In addition, a general education plan will be written to document which core subjects will be taught by the general education teacher. All other subjects within the broad course of</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	the special education teacher.	the special education teacher.	the special education teacher.		study will be taught by the special education teacher.
Priority 8 - Pupil Outcomes: Addresses pupil outcomes, if available, for the adopted course of study for grades 1 to 6 and/or the adopted course of study for grades 7 to 12, as applicable.	<p>Based on the Physical Fitness Test, students attained a minimum of 70% or above in all areas during the 2019-20 school year</p> <p>PE Scores: % In Health Fitness Zone Aerobic Capacity 5th – 78.9% 7th – 71.7%</p> <p>Body Composition 5th – 75.7 7th – 71.9%</p> <p>Abdominal Strength 5th – 98.4% 7th – 98%</p> <p>Trunk Extension Strength 5th- 99.8% 7th – 100%</p> <p>Upper Body Strength 5th – 93.6% 7th – 84.2%</p> <p>Flexibility 5th – 99.4% 7th – 99.6%</p>	<p>There was no requirement to report Physical Fitness Test scores for the 2021-22 school year so summary data was not provided.</p> <p>Based on the Physical Fitness Test, students attained a minimum of 70% or above in all areas during the 2019-20 school year</p> <p>PE Scores: % In Health Fitness Zone Aerobic Capacity 5th – 78.9% 7th – 71.7%</p> <p>Body Composition 5th – 75.7 7th – 71.9%</p> <p>Abdominal Strength 5th – 98.4% 7th – 98%</p> <p>Trunk Extension Strength 5th- 99.8% 7th – 100%</p>	<p>Due to changes to the 2021-22 PFT administration, only participation results are required for the five fitness areas.</p> <p>Based on the Physical Fitness Test, 90% of students will participate in each of he five fitness areas.</p> <p>Aerobic Capacity: 5th - 99.6%, 7th - 91.7%</p> <p>Abdominal Strength and Endurance: 5th - 99.6%, 7th - 93.9%</p> <p>Trunk Extensor and Strength and Flexibility: 5th - 99.8%, 7th - 95.1%</p> <p>Upper Body Strength and Endurance: 5th - 99.4%, 7th - 93.5%</p> <p>Flexibility: 5th - 99.8%, 7th - 96.0%</p>		Based on the Physical Fitness Test, 90% of students will participate in each of he five fitness areas.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Upper Body Strength 5th – 93.6% 7th – 84.2%			
		Flexibility 5th – 99.4% 7th – 99.6%			

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Renaissance Star 360 Suite	Expand our Renaissance Place subscriptions to include Star Reading, Math, and Early Literacy progress-monitoring assessments for students in all grade levels in addition to Freckle ELA/Math for targeted practice, Star CBM to address math and reading fluency, and Star Custom to create standards-based benchmark assessments. This action is ongoing but the funds have been fully expended.	\$0.00	
2.2	Learning Loss Summer School Program	Offer a Learning Loss Summer School program at one school site for TK-7th grade students. It will be data-driven and target students who have suffered the most significant learning loss throughout the pandemic. The program will be staffed by 34 teachers and 15 instructional aides and supervised by 2 deans.	\$219,102.00	Yes
2.3	After School Assistance Program	Implement an after school assistance program in grades TK-6th two to three days per week at all elementary sites giving priority to English Learners, low income students, and foster youth and focusing on remediation in mathematics and language arts. The program will be staffed by 7 teachers and supported by 7 instructional aides on each campus. This action has been retired.	\$0.00	

Action #	Title	Description	Total Funds	Contributing
2.4	Intervention Instructional Materials & Professional Development	Purchase intervention instructional materials and professional development to utilize during summer school, the after-school program, and within the classroom to target learning gaps.	\$28,061.00	Yes
2.5	Professional Development - Learning Loss	Staff members will participate in professional development to learn strategies for providing differentiation and targeting learning loss in the classroom.	\$250,735.00	No
2.6	Student Success Team (Social Emotional Needs) - SEL Aides, Counselors, SEL Professional Development	5 Social Emotional Learning Aides will be maintained (1 per school site). Two additional counselors will be hired to increase support and interventions. These aides and counselors, as well as other staff members, both classified and certificated, will participate in professional development to learn strategies for recognizing and addressing students' social emotional needs.	\$282,811.00	Yes
2.7	CTE Opportunities	Norris Middle School students will have the opportunity to participate in a summer and/or after school CTE program in partnership with the high school district.	\$3,650.00	No
2.8	Enrichment Opportunities	Elementary students will be provided with opportunities to participate in enrichment activities, such as STEM projects, field trips, and other programs that will provide them with unique life experiences and build foundational skills that prepare them for middle school elective choices.	\$46,371.00	No
2.9	Student-to-Device Ratio	Lower the ratio of students-to-devices with a goal of 1:1 in all grades levels so students have more access to resources and support in the educational environment.	\$250,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.10	EL Aides	Maintain 1 EL aide at each school site to support instruction in the classroom and provide additional academic support to EL students and improve language acquisition. Increase the EL aide hours from 4 to 5.5 in order to serve more students.	\$284,942.00	Yes
2.11	Student Success Team (Academics) - Director of Curriculum & Instruction, TOSAs, Dean	Maintain a Director of Curriculum & Instruction to support teachers with planning instruction and for an increased focus on academic vocabulary development. Hire a TOSA and an additional dean to increase instructional support. Hire an additional TOSA to provide support with academic coaching and student interventions.	\$566,384.00	Yes
2.12	Ellevation	Maintain Ellevation, a progress-monitoring tool, to monitor and support English Language Learners and determine reclassification eligibility.	\$3,000.00	Yes

Goal Analysis [2022-23]

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

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

Many of our goal 2 actions were implemented as planned, however, some were not feasible during the 2022-23 school year.

Fully Implemented Actions (successes):

We were able to successfully offer twenty days of the Learning Loss Summer School Program (Action 2.2) in June 2022. According to educational partner feedback, both families and staff alike felt that dedicating more days during the summer to address learning loss through a summer school program continues to be a need and should be a main priority.

Post-pandemic, the use of technology within the classroom has grown exponentially. Both teachers and students rely heavily on technology for instruction and learning. Due to this increased demand for technology to meet the needs of all students, additional devices were purchased to further lower the Student-to-Device Ratio (Action 2.9) to ensure all students had access while also having enough surplus to account for repairs and replacements. At this point in time, the district has exceeded its 1:1 device ratio target.

We also maintained the additional English Learner aide positions (Action 2.10) to support students in the classroom and address the learning loss that persists from distance learning. As our English learner population continues to grow, there is a greater need for this specialized support. With the additional support, there was a reclassification rate of 17.65%.

Actions Not Fully Implemented (challenges):

Unfortunately, due to challenges with recruiting staff to work an extended day, we were not able to facilitate the After School Assistance Program (Action 2.3) this school year.

Professional Development (Action 2.5 and 2.6) continues to be a primary focus, but finding release time that does not interfere with staff members' daily responsibilities continues to be a challenge. On some occasions, staff utilized a substitute in order to be able to participate in professional development opportunities that were deemed a priority.

Actions 2.1 and 2.3 were retired and, therefore, not implemented during the 2022-23 school year.

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

The Budgeted Expenditures for goal 2 totaled \$2,586,702, while the Estimated Actual Expenditures totaled \$1,786,612. This is a difference of \$800,090. This discrepancy in material differences is due to two primary factors. Staffing challenges prevented us from facilitating an After School Assistance Program (Action 2.3). Very few teachers feel they can accommodate an extended day as a result of their daily responsibilities. The other major factor contributing to the large discrepancy was the inability to expend the total planned expenditure for Professional Development for Learning Loss (Action 2.5). We were able to provide several opportunities for Professional Development for Learning Loss (Action 2.5), however, when we originally allocated funds toward this expenditure, we included an amount that was anticipated to be expended over three years. We did not realize that the amount should have been reflected per year in the three year LCAP cycle, so we were not able to expend the large dollar amount. Some areas where the Estimated Actual Expenditures exceeded the Budgeted Expenditures were the Student-to-Device Ratio (Action 2.9) due to now being one-to-one and needing to repair and replenish student devices to keep them current and in good working order, the increased need for EL support (Action 2.10) that required more hiring of classified staff, and the higher cost of the personnel on the Academic Student Success Team (Action 2.11) as a result of increased salaries.

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

The purchase of Renaissance Star 360 Suite (Action 2.1), although already fully expended, has continued to play a major role in making progress toward goal 2. The ability to monitor students on a quarterly basis and analyze data to target instruction is a key factor in helping students achieve academic proficiency. We are able to closely monitor student progress and have seen a strong correlation between Star assessment results (ELA - 53% proficient, Math - 45% proficient) and SBAC results (ELA - 53% meeting/exceeding standards, Math - 45%

meeting/exceeding standards). For the Learning Loss Summer School Program (Action 2.2), teachers reported that almost all participating students made academic progress moving them closer to academic proficiency. More importantly, they were also able to address all students' social and emotional needs through the program. Purchasing Intervention Instructional Materials & Professional Development (Action 2.4) enabled teachers to provide more targeted support, contributing to the academic progress of all students but especially our English Learners, SED, and Foster Youth. While we did not expend all of the Professional Development - Learning Loss (Action 2.5) funds, staff were still able to participate in a variety of professional development specific to their needs. The Aides & Professional Development for SEL needs (Action 2.6) have continued to be an integral part in ensuring students have the necessary social emotional support to navigate the school environment and manage their emotions appropriately. The Norris School District believes that with continued focus and further implementation of the professional development activities as described in Actions 2.5 and 2.6, the data will begin to show improved academic achievement for our students. It was great to be able to offer CTE Opportunities (Action 2.7) and Enrichment Opportunities (Action 2.8) to give students the opportunity to have unique experiences that they might not otherwise get and help them feel more connected to school. Maintaining a one-to-one Student-to-Device Ratio (Action 2.9) continues to play an integral role in ensuring all students have access to devices that allow them to utilize special programs to support their academic and language development progress. Using ELlevation (Action 2.12) to monitor English Learner progress and the role of the EL Aides (Action 2.10) have played an integral role in maintaining a strong reclassification rate at 17.65% for the 2022-23 school year. 47.7% of EL students also improved one or more levels on ELPAC. Also being able to expand our Academic Student Success Team (Action 2.11) has increased support for our English learners on a broader spectrum while also allowing us to better support SED and Foster Youth. Due to the challenges experienced with implementation of Action 2.3, we were not able to determine the effectiveness of this action and will retire it for the 2023-24 school year.

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

No changes are being made to the planned goal or desired outcomes. Since there is no state requirement to report the Physical Fitness Test Results for performance in each area for Priority 8, we changed the metric to report participation rate in each area to reflect the updated state requirement. The most significant change we are making is there will be no planned expenditures for the After School Assistance Program (Action 2.3). A slight modification will be made to Action 2.8 now that field trips have been resumed so they can be added to the Enrichment Opportunities being offered. There will be a minor modification to Action 2.10 in that we will be increasing the EL Aide hours from 4 to 5.5 per day so they are able to support the growing number of English Learners. Action 2.11 was modified in 2022-23 to include the hiring of an additional TOSA and dean to make up the Student Success Team to focus on Academics. For the 2023-24 LCAP, an additional TOSA position will be added to the team to provide support to new teachers and provide intervention to students struggling with behaviors. The budgeted expenditure for this action was also increased to account for the additional personnel costs.

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

Goals and Actions

Goal

Goal #	Description
3	Significantly increase parent and community engagement to inspire them to be actively involved in preparing their students to be College and Career Ready and to reduce chronic absenteeism.

An explanation of why the LEA has developed this goal.

This goal was developed with the understanding that collaboration between the school and family is essential to student success. Through this goal, we have the opportunity to encourage parent participation in all aspects of their student’s education and provide them with resources and strategies to support their student at home so they are College and Career Ready. The actions also serve to educate parents on the importance of school attendance in relation to their student’s success. Stakeholder input suggested that they want more opportunities to be involved in school activities, including parent nights addressing topics relevant to supporting their child at home.

This goal was determined based on feedback from both parents and staff. Parents expressed that they want more opportunities to be involved in their children’s education and strategies on how to support them academically at home. Teachers want to capitalize on having parents as partners in their students’ education and provide them with the tools to help their children be successful in the classroom setting. The Norris School District mission statement states, “A belief that our success as an educational institution is measured primarily by the success and achievement of our students,” and this can not be accomplished without the direct involvement of our parents. It will be critical to track parent attendance at parent nights, parent teacher conferences, and Back to School Night/Open House.

We plan to improve parent involvement through the actions that support and improve parent participation and engagement in the learning process and will measure progress towards our goal using the metrics identified below.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3A - The efforts the school district makes to seek parent input in making decisions for the school district and	Based on the district Parent Survey last completed during the 2019-20 school year, 94.4% feel the district provides opportunities	Based on the district Parent Survey completed during the 2021-22 school year, 91.8% feel the district provides opportunities	Based on the district Parent Survey completed during the 2022-23 school year, 85.7% feel the district provides opportunities		Based on the district Parent Survey, 97% will feel the district provides opportunities for parents to share input and feedback

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
each individual school site	for parents to share input and feedback and 97.6% feel the district values parents/guardians as important partners in their child’s education.	for parents to share input and feedback and 95.5% feel the district values parents/guardians as important partners in their child’s education.	for parents to share input and feedback and 96.2% feel the district values parents/guardians as important partners in their child’s education.		and 99% will feel the district values parents/guardians as important partners in their child’s education.
Priority 3B - How the school district will promote parental participation in programs for low income, English learner and foster youth pupils	Based on the district Parent Survey last completed during the 2019-20 school year, 98.8% of parents of English Learners feel the EL program is helping ELs to learn English as quickly as possible	Based on 2021-22 attendance records for ELAC meetings, 6.2% of English Learner families attended one or more scheduled meetings.	Based on 2022-23 attendance records for ELAC meetings, 4.2% of English Learner families attended one or more scheduled meetings.		Based on attendance records for ELAC meetings, 10% of English Learner families will attend one or more scheduled meetings.
Priority 3C - How the school district will promote parental participation in programs for students with disabilities	2 parent education nights were provided with topics relating to supporting unduplicated pupils and students with exceptional needs. Participation was promoted via robocalls, text messages, emails, and phone calls.	Based on 2021-22 IEP attendance records, 100% of parents of students with disabilities participate in IEP meetings. Based on 2021-22 registration and attendance records, less than 1% of parents of students with disabilities attended the offered parent nights.	Based on 2022-23 IEP attendance records, 100% of parents of students with disabilities participate in IEP meetings.		Based on IEP attendance records, 100% of parents of students with disabilities will continue to participate in IEP meetings.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent Nights	Provide resources and educational nights for parents to help them better support their students at home.	\$500.00	No
3.2	PowerSchool Parent Portal	Offer Parent Portal (digital access to grades and other resources) for parents to monitor student progress and maintain consistent communication with parents in order to quickly target and address areas of need/concern.	\$3,000.00	No
3.3	Online Lunch Application	Maintain online access to free and reduced lunch application process.	\$2,000.00	No
3.4	Parent Communication Platform	Utilize Parent Square to increase communication with families and to have the ability to communicate in multiple languages in order to expand access for families with English learners.	\$19,330.00	No

Goal Analysis [2022-23]

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

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

Our Goal 3 actions were implemented as planned. Fully Implemented Actions:

We were able to successfully offer more Parent Night (Action 3.1) opportunities than we had anticipated. Parents were invited to participate in the Parent Project, a series of parent nights focused on helping parents manage student behaviors. There was also a PBIS parent night to help parents understand the intent of PBIS and how it is implemented throughout the district.

PowerSchool Parent Portal (Action 3.2) was successful in giving parents first hand access to student progress allowing them to promptly communicate with teachers and support their students at home.

The Online Lunch Application (Action 3.3) was successfully maintained providing easy access for families to complete the application and take advantage of the lunch program. It also ensures we receive the accurate amount of LCFF funding.

The launch of ParentSquare, a Parent Communication Platform (Action 3.4), was extremely successful in simplifying the communication process between the district, school sites, teachers, and families. The translation capabilities made information more accessible to non-English speaking families.

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

The Budgeted Expenditures for goal 3 totaled \$24,830, while the Estimated Actual Expenditures totaled \$25,725. The difference, while not significant, is \$895 due to the ongoing cost of the parent night (Action 3.1) offered (Parent Project) as well as the additional PBIS parent night. As this is an average amount, it does not contribute to carryover.

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

Having the opportunity for parents to participate in Parent Nights (Action 3.1) encourages parent participation and assists parents in supporting their students and contributing to their academic and social emotional success. It also equips them with strategies for communicating with their students regarding the importance of school attendance. Feedback from parents who attended the parent nights indicated that they found it beneficial and obtained new strategies for supporting their students. Providing access to Parent Portal (Action 3.2) allows for ease of student monitoring and communication between home and school. Parents are able to gain immediate access to student grades and tests scores enabling them to reach out to school site staff with questions and provide support at home. In addition, the online lunch application (Action 3.3) provides easy access for parents to complete the form, ensuring their student receives nutritious meals. Through the promotion of the lunch program and availability of the online lunch application, 34.61% of students qualified for free/reduced lunch, which was an increase from previous years. Staff and parent feedback regarding the new ParentSquare (Action 3.4) platform has been very positive. It has made two-way communication much easier and notifications are sent quickly and efficiently in a format that all families can access. While it is clear that these actions are effective in ensuring 100% of parents of students with disabilities attend IEP meetings, progress still needs to be made in regards to the other metrics. Although current data does not show sufficient progress toward the desired outcomes for the metrics in priorities 3A and 3B, we feel through continued consistent implementation, the effectiveness of these actions will begin to show progress toward the desired outcomes.

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.

No changes are being made to the planned goal or actions. The only metric we made an adjustment to is priority 3C. The first part of the metric, which reports on the parent participation rate for IEPs, will remain as it is. However, the metric addressing the percent of parents of students with disabilities attending offered parent nights will no longer be reported as the parent nights are not targeted at parents of students with disabilities. They are offered to all parents who feel their student might benefit based on the topics and may not be applicable to all parents of students with disabilities. We also modified the desired outcome for priority 3B. This is a priority we previously changed the metric for in order to better assess the effectiveness of the goal, but it is not realistic to attain the desired metric of 20% of English Learner families attending one or more scheduled ELAC meetings. We have reduced the desired outcome to 10% for the final year in this LCAP cycle and hope to continue to increase that outcome in the next 3 year cycle.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
2552901	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
6.27%	0.00%	\$0.00	6.27%

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

Required Descriptions

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

The Norris School District has focused our effort on improving and increasing achievement for our English Learners, low income students, and foster youth. We believe these actions will support our English Learners, Low Income, and Foster Youth students in improving their performance in ELA, Math, and Science CAASPP and increasing the percentage of English learners being reclassified in addition to reducing suspension and chronic absenteeism rates.

Based on the 2019 CA School Dashboard, chronic absenteeism was an area where there was an apparent gap for English Learners in particular. Most student groups were in the green performance level, but English Learners were in the orange at 5.3% chronic absenteeism, which was an increase from the prior year. This number was even higher during 2021-22 with a rate of 20.2% chronic absenteeism for English Learners. For the 2022-23 school year, chronic absenteeism has shown a slight improvement for "All Students" at 13.8%, but English Learners (22.6%), SED (22.9%), and Foster Youth (20.0%) were all significantly higher showing an ongoing need for intervention. Also reflected on the dashboard, suspension rate declined for the "All Students" group (2.0%) and SED (3.0%) putting them in the green performance level. English Learners (1.0%) and foster youth (5.3%) were both in yellow. Even though the suspension rate for English Learners was considered low, it was an increase from the previous year. Foster youth suspensions declined, but the rate was still high for that student group indicating a clear gap and need for improvement. For the 2021-22, the suspension rate increased for "All Students"

compared to the 2020-21 school year due to the return to in-person instruction. The suspension rate was 2.26% for "All Students" while English Learners had a rate of 1.68%, SED students were at 3.16%, and foster youth were at 3.03%. All of these were increases from the year prior to the pandemic. For the 2022-23 school year, "All Students" had a suspension rate of 2.52%. English Learners were the only subgroup with a better suspension rate at 1.83%. There is still a discrepancy for SED (3.57%) and Foster Youth (3.23%) as they continue to have a higher suspension rate than the "All Students" group.

According to our 2020-21 LCAP Stakeholder Input Survey, 74.2% of respondents indicated that professional learning for staff on providing social emotional learning and support for students was valuable or very valuable. On the more recent 2021-22 LCAP Parent Survey, 98.1% of parents report that their child(ren) look forward to attending school each day and 93.4% report that their child(ren) feel that their feelings matter to teachers. For the 2022-23 school year, the parent survey indicates that 94.2% of students look forward to attending school each day and 93.6% feel that their feelings matter to teachers. Through smaller class sizes, our staff members trained in social emotional learning and PBIS strategies will have more opportunities to interact with English Learners, SED, and Foster Youth and build relationships that will motivate students to attend school, in turn lowering chronic absenteeism. The positive interactions will improve student attitudes and overall student behavior and reduce the suspension rate. Other factors to consider include lack of parent support at home due to working families, inconsistent access to technology and connectivity, as well as inconsistency of home circumstances for students who move around often. Language barriers and access to materials at home can also present additional challenges.

In order to address these discrepancies, actions will be implemented to provide English Learners, low income students, and foster youth with a more connected learning environment where they are able to build relationships and make personal connections with staff. This will be accomplished through Goal 1, Actions 3, 6, and 7 by ensuring smaller class sizes where students have more opportunities to interact with staff members. Training in and implementation of PBIS will also provide staff with strategies to encourage positive student behavior for a more inviting environment. Additional training for classified staff in ways to support students both academically and socially and emotionally will remove barriers to learning that might otherwise discourage students from coming to school. Goal 2, Action 6 is now a contributing action and has been modified to include additional school counselors and the creation of a Student Success Team focused on social and emotional learning. Prior to the pandemic, there was already a concern that English Learners had a higher level of chronic absenteeism at 5.3%, however, following the pandemic, there was a significant increase in the 2021-22 school year with English Learners having a chronic absenteeism rate of 20.2%. For the 2022-23 school year, the chronic absenteeism rate is even higher at 22.73% for English Learners. While there continue to be many extenuating factors involved in this increase, the English Learner chronic absenteeism rate is now 9% higher than that for all students. For this reason, the Student Success Team focused on social and emotional learning (Goal 2, Action 6) is a critical component in increasing supports for English Learners and implementing strategies to improve their attendance at school. Another measure that indicates a need for increased counselor support is the increase in suspension rates from 2019-20 to 2021-22 for low income students from 2.0% to 3.2%. Since the establishment of Student Success Team (SEL), the SED suspension rate has decreased to 2.4% for the 2022-23 school year. These additional counselors along with the rest of the Student Success Team (SEL) must play an integral role in connecting with these students and families and providing interventions to help improve behaviors. Addressing the social and emotional needs of students is a key factor in helping them succeed in all aspects of the school environment.

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100% attendance rate or all students contributing to a higher suspension rate will benefit. However, because of the higher chronic absenteeism rate and increased suspension rate of English Learners and foster youth, and because the actions meet needs most associated with the challenge of feeling connected in school, we expect that the chronic absenteeism rate for our English Learners and foster youth will reduce significantly more than the chronic absenteeism rate of all other students. The same can be said for the trends we will see with a reduction in suspension rate as well.

Goal 1, Actions 3, 6, and 7 are being continued from the 2017-20 LCAP and Norris has determined they have been effective by the data indicated below:

Chronic Absenteeism Rate

2019-2020, 2020-2021, 2021-22, 2022-23

ALL STUDENTS: N/A*, 6.3%, 18.2%, 13.7%

ENGLISH LEARNERS: N/A*, 7.6%, 20.2%, 22.7%

FOSTER YOUTH: N/A*, 28.6%, 15.4%, 20.0%

LOW INCOME: N/A*, 12.5%, 25.4%, 22.91%

*Chronic absenteeism was not calculated in 2019-20 due to the sudden school closure. The increase in chronic absenteeism for all students in 2020-21 is due to the school closure and the challenges with student engagement and participation. And the increase for 3 out of the 4 groups in 2021-22 is due to the pandemic and quarantine requirements. While the overall chronic absenteeism rate for "All Students" has decreased, it continues to be a challenge for our greatest need subgroups.

Suspension Rate

2019-2020, 2020-2021, 2021-22, 2022-23

ALL STUDENTS: 1.0%, 0.3%, 2.3%, 1.9%

ENGLISH LEARNERS: 1.8%, 0%, 1.7%, 1.7%

FOSTER YOUTH: 14.3%, 0%, 3.0%, 13.0%

LOW INCOME: 2.0%, 0.6%, 3.2%, 2.4%

A review of the academic metrics of our English Learners, low income students, and foster youth on the 2019 CA School Dashboard showed that , the “All Students” group is in the green performance group for ELA (58% M/E) while English Learners (22% M/E) and Socioeconomically Disadvantaged (46% M/E) student groups fall into orange. Foster youth did not have enough students in the group to merit a performance level, however 12% met standards and none exceeded standards. This indicates a significant learning gap for these unduplicated pupils in ELA. While the “All Students” group was only in the yellow performance group for Math (52% M/E), there was a clear discrepancy with English Learners (12% M/E) in the orange. SED students (46% M/E) were in yellow as well and 24% of Foster Youth met or exceeded standards. Based on the 2021-22 CAASPP results, 54% of "All Students," 21% of English Learners, 47% of SED students, and 31% of Foster Youth met or exceeded standards in ELA. 45% of "All Students," 21% of English Learners, 36% of SED students, and 23% of Foster Youth met or exceeded standards in Math. For the 2022-23 school year, results are not yet available disaggregated by subgroup but 53% of "All Students" met or exceeded standards in ELA and 45% of "All Students" met or exceeded standards in Math. This is an ongoing indication of an obvious learning gap between subgroups that needs to continue to be addressed.

*(M/E = met or exceeded standards)

According to our 2022 LCAP Stakeholder Input Survey, of which 25.3% of respondents are parents of English Learners, 71.0% of respondents indicated an expanded summer school intervention program was valuable or very valuable. Based on educational partner feedback from 2022-23, parents and staff still feel these programs are highly necessary for learning recovery. 82.1% indicated that instructional materials/programs were valuable or very valuable. Through these expanded programs along with access to specialized tools and materials for addressing student needs through a variety of strategies, English Learners, foster youth, and low income students will receive the interventions necessary to improve their academic performance in both language arts and math.

In order to address the identified academic achievement gaps, we will develop and implement a plan for remediation and intervention including offering summer school with appropriate materials for addressing specific target skills. Goal 2, Actions 1, 2, and 4, provide a comprehensive assessment system for identifying students, including the staff and instructional materials required for implementation. Goal 2, Action 9 is now a contributing action because maintaining a 1:1 or lower device ratio will ensure that resources and individualized programs are more accessible to English Learners, SED students, and Foster Youth. Goal 2, Action 11 has been modified to include a TOSA to focus on data-driven collaboration and one more dean to provide instructional support for teachers. To expand this team further, we will add another TOSA to provide teacher support and intervention for students with challenging behaviors. These additional support positions will improve efforts to increase academic performance and accelerate learning recovery. These modifications are necessary due to the continued performance gap identified through SBAC results in 2021-22. The largest performance gap for ELA is between 54% of all students meeting/exceeding standards in comparison to only 21% of English Learners. Low income and Foster Youth also lag behind at 47% and 31% meeting/exceeding standards, respectively. This same trend is apparent in math with 45% of all students meeting/exceeding standards, while only 21% of English Learners and 23% of Foster Youth are meeting/exceeding standards. There is also a slightly lower achievement gap for low income students with 36% meeting/exceeding standards in math. For the 2022-23 school year, there are similar trends. While results disaggregated by subgroup are not yet available, 53% of "All Students" are meeting exceeding standards in ELA and 45% of "All Students" are meeting/exceeding standards in math. Ensuring that there are more devices for students to access (Goal 2, Action 9) will allow content to be personalized for these groups of students making it easier to target their areas of need. Modifying Goal 2, Action 11 with additional dean

support will allow deans to work more efficiently with teachers to improve instruction based on the needs of these student groups in addition to being able to connect with families to develop plans of support for them.

These actions are being provided on an LEA-wide basis and we expect/hope that all students not meeting or exceeding standards on the Smarter Balance Summative Assessments will benefit. However, because of the significantly lower academic performance of English Learners, low income students, and foster youth, we expect that the number of students meeting or exceeding standards will increase more significantly than the performance of all other students as identified in the metrics for goal 2.

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

In reviewing 2020-21 English Learner progress based on a reclassification rate of 19.81% and 48.4% of students improving one or more levels on the ELPAC, it was determined that continues to be an area of need for our English Learner population. For 2021-22, this continues to be an area of focus with a reclassification rate of 26.51% and 36.6% of students improving one or more levels on the ELPAC. And in 2022-23, the reclassification rate was 17.7% and 47.7% of EL students improved one or more levels on ELPAC. In addition, in 2019 there was a noticeable academic achievement gap for English Learners in both math and ELA. The "All Students" group was in the green performance group for ELA (58% M/E) while English Learners (22%M/E) fall into orange. While the "All Students" group was only in the yellow performance group for Math (52% M/E), there was a clear discrepancy with English Learners (12% M/E) in the orange. Based on the 2021-22 CAASPP scores, there continues to be a noticeable learning gap between "All Students" and English Learners. 54% of "All Students" in comparison to 21% of English Learners met or exceeded standards in ELA. 45% of "All Students" in comparison to 21% of English Learners met or exceeded standards in Math. For the 2022-23 school year, 53% of "All Students" met or exceeding standards in ELA and 45% of "All Students" met or exceeded standards in math. Due to the similarities of the overall results, we anticipate that we will continue to see a disparity for our three targeted subgroups.

Other factors to consider include lack of parent support at home due to working families, inconsistent access to technology and connectivity, as well as inconsistency of home circumstances for students who move around often. Language barriers and access to materials at home can also present additional challenges.

In order to address this condition of our English Learner students, we will carefully monitor progress and achievement as well as provide additional supports to remove barriers to learning. Goal 2, Actions 10-12, provide an English Learner database through ELlevation, which allows our Director of Academic Support Services to monitor students and support teachers in planning to meet the needs of their English Learners. In addition, EL aides will push into classrooms more frequently to provide academic support to English Learners.

These actions are being implemented to increase and improve the services of our English Learners. They will prove to be effective if English Learners are able to increase their reclassification rate, increase the percent of students advancing one or more levels on the ELPAC, and improve their Smarter Balanced scores in turn moving up a performance level.

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

N/A. Norris School District does not receive concentration grant add-on funding.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:27.3	N/A
Staff-to-student ratio of certificated staff providing direct services to students	1:18.6	N/A

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,366,203.00	\$238,330.00		\$474,548.00	\$4,079,081.00	\$3,676,910.00	\$402,171.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	NGSS Science Curriculum	All	\$0.00				\$0.00
1	1.2	Social Studies Curriculum	All	\$0.00				\$0.00
1	1.3	24:1 Class Size Ratio Target for TK-3rd Grades	English Learners Foster Youth Low Income	\$1,652,897.00				\$1,652,897.00
1	1.4	Full Time SDC Administrator at Bimat Elementary	All		\$140,641.00		\$24,819.00	\$165,460.00
1	1.5	Health Clerks	All	\$127,963.00				\$127,963.00
1	1.6	PBIS Program & Training	English Learners Foster Youth Low Income	\$5,625.00				\$5,625.00
1	1.7	Classified Support Training	All		\$500.00			\$500.00
1	1.8	Attention2Attendance (A2A)	All	\$20,800.00				\$20,800.00
1	1.9	STEAM Nights	All		\$10,000.00			\$10,000.00
1	1.10	Behavior Support Aide & Counseling Hours at Veterans Elementary	All	\$57,525.00	\$17,901.00			\$75,426.00
1	1.11	Transportation Aides	All		\$60,524.00			\$60,524.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	Renaissance Star 360 Suite		\$0.00				\$0.00
2	2.2	Learning Loss Summer School Program	English Learners Foster Youth Low Income	\$30,674.00	\$8,764.00		\$179,664.00	\$219,102.00
2	2.3	After School Assistance Program		\$0.00				\$0.00
2	2.4	Intervention Instructional Materials & Professional Development	English Learners Foster Youth Low Income	\$28,061.00				\$28,061.00
2	2.5	Professional Development - Learning Loss	All				\$250,735.00	\$250,735.00
2	2.6	Student Success Team (Social Emotional Needs) - SEL Aides, Counselors, SEL Professional Development	English Learners Foster Youth Low Income	\$282,811.00				\$282,811.00
2	2.7	CTE Opportunities	All	\$3,650.00				\$3,650.00
2	2.8	Enrichment Opportunities	All	\$46,371.00				\$46,371.00
2	2.9	Student-to-Device Ratio	English Learners Foster Youth Low Income	\$250,000.00				\$250,000.00
2	2.10	EL Aides	English Learners	\$284,942.00				\$284,942.00
2	2.11	Student Success Team (Academics) - Director of Curriculum & Instruction, TOSAs, Dean	English Learners Foster Youth Low Income	\$566,384.00				\$566,384.00
2	2.12	Ellevation	English Learners	\$3,000.00				\$3,000.00
3	3.1	Parent Nights	All	\$500.00				\$500.00
3	3.2	PowerSchool Parent Portal	All	\$3,000.00				\$3,000.00
3	3.3	Online Lunch Application	All	\$2,000.00				\$2,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.4	Parent Communication Platform	All				\$19,330.00	\$19,330.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
40716132	2552901	6.27%	0.00%	6.27%	\$3,104,394.00	0.00%	7.62 %	Total:	\$3,104,394.00
								LEA-wide Total:	\$2,250,068.00
								Limited Total:	\$854,326.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	24:1 Class Size Ratio Target for TK-3rd Grades	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,652,897.00	
1	1.6	PBIS Program & Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,625.00	
2	2.2	Learning Loss Summer School Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,674.00	
2	2.4	Intervention Instructional Materials & Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$28,061.00	
2	2.6	Student Success Team (Social Emotional Needs) - SEL Aides, Counselors, SEL Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$282,811.00	
2	2.9	Student-to-Device Ratio	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$250,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
2	2.10	EL Aides	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$284,942.00	
2	2.11	Student Success Team (Academics) - Director of Curriculum & Instruction, TOSAs, Dean	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools Specific Schools: Dean is located at Olive Drive Elementary.	\$566,384.00	
2	2.12	Ellevation	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$3,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$5,298,453.12	\$5,075,833.17

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	NGSS Science Curriculum	No	\$0.00	0
1	1.2	Social Studies Curriculum	No	\$1,000,000.00	1106089
1	1.3	24:1 Class Size Ratio Target for TK-3rd Grades	Yes	\$1,311,402.30	1652897
1	1.4	Full Time SDC Administrator at Bimat Elementary	No	\$142,449.00	161424
1	1.5	Health Clerks	No	\$99,913.00	123636
1	1.6	PBIS Program & Training	Yes	\$5,625.00	6750
1	1.7	Classified Support Training	No	\$21,108.00	150
1	1.8	Attention2Attendance (A2A)	No	\$20,800.00	33100
1	1.9	STEAM Nights	No	\$10,000.00	\$1,195.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.10	Behavior Support Aide & Counseling Hours at Veterans Elementary	No	\$46,119.00	119778.93
1	1.11	Transportation Aides	No	\$29,505.00	58477.42
2	2.1	Renaissance Star 360 Suite	No	\$0.00	0
2	2.2	Learning Loss Summer School Program	Yes	\$210,514.00	213758
2	2.3	After School Assistance Program	No	\$335,631.00	0
2	2.4	Intervention Instructional Materials & Professional Development	Yes	\$35,000.00	26725.
2	2.5	Professional Development - Learning Loss	No	\$879,131.00	244619.48
2	2.6	Student Success Team (Social Emotional Needs) - SEL Aides, Counselors, SEL Professional Development	Yes	\$302,624.91	273247.81
2	2.7	CTE Opportunities	No	\$3,650.00	705.34
2	2.8	Enrichment Opportunities	No	\$3,000.00	44162.75
2	2.9	Student-to-Device Ratio	Yes	\$225,000.00	249000
2	2.10	EL Aides	Yes	\$160,589.00	268645.98

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.11	Student Success Team (Academics) - Director of Curriculum & Instruction, TOSA, Dean	Yes	\$428,561.91	460121.56
2	2.12	Ellevation	Yes	\$3,000.00	5625
3	3.1	Parent Nights	No	\$500.00	1394.90
3	3.2	PowerSchool Parent Portal	No	\$3,000.00	3000
3	3.3	Online Lunch Application	No	\$2,000.00	2000
3	3.4	Parent Communication Platform	No	\$19,330.00	19330.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
2411635	\$2,504,736.12	\$2,973,750.91	(\$469,014.79)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	24:1 Class Size Ratio Target for TK-3rd Grades	Yes	\$1,311,402.30	1652897		
1	1.6	PBIS Program & Training	Yes	\$5,625.00	7750		
2	2.2	Learning Loss Summer School Program	Yes	\$32,933.00	29738.56		
2	2.4	Intervention Instructional Materials & Professional Development	Yes	\$35,000.00	26725		
2	2.6	Student Success Team (Social Emotional Needs) - SEL Aides, Counselors, SEL Professional Development	Yes	\$302,624.91	273247.81		
2	2.9	Student-to-Device Ratio	Yes	\$225,000.00	249000		
2	2.10	EL Aides	Yes	\$160,589.00	268645.98		
2	2.11	Student Success Team (Academics) - Director of Curriculum & Instruction, TOSA, Dean	Yes	\$428,561.91	460121.56		
2	2.12	Ellevation	Yes	\$3,000.00	5625		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
38960178	2411635	0.48%	6.67%	\$2,973,750.91	0.00%	7.63%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

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

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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