

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Encinitas Union Elementary School District

CDS Code: 37680800000000

School Year: 2023-24

LEA contact information:

Dr. Amy Illingworth

Assistant Superintendent

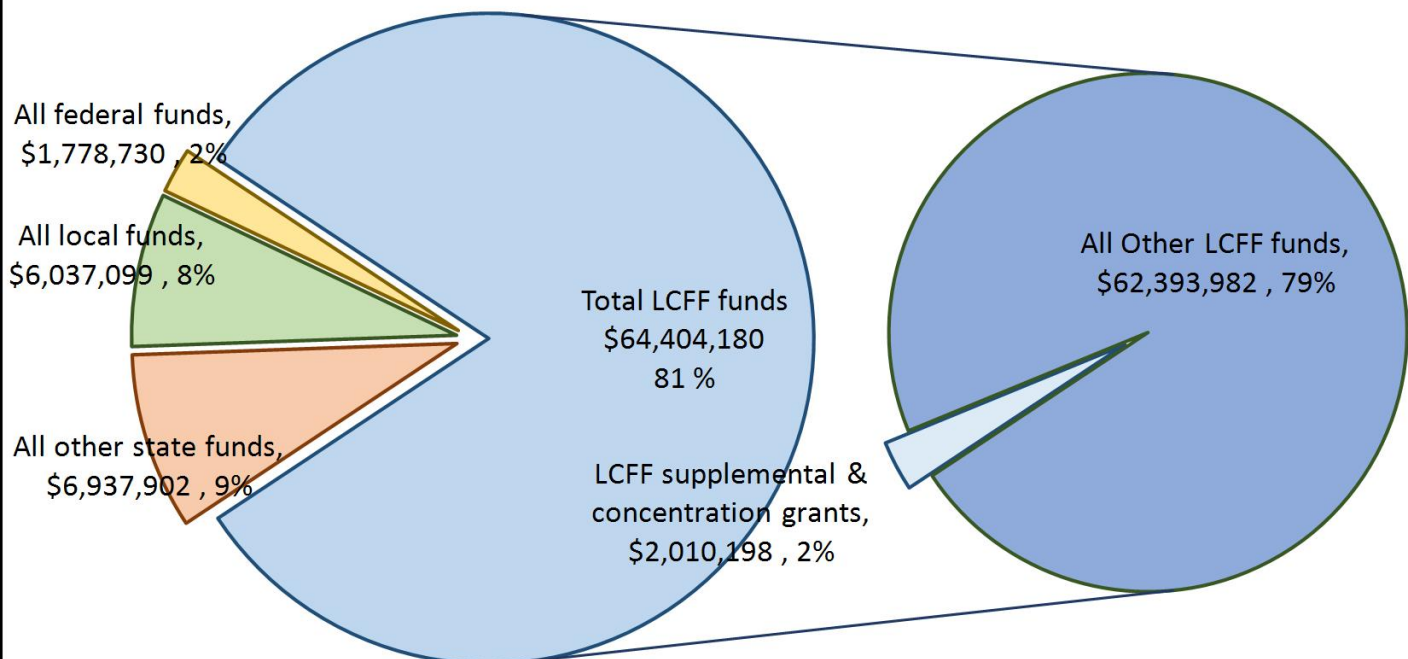
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7609444300

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

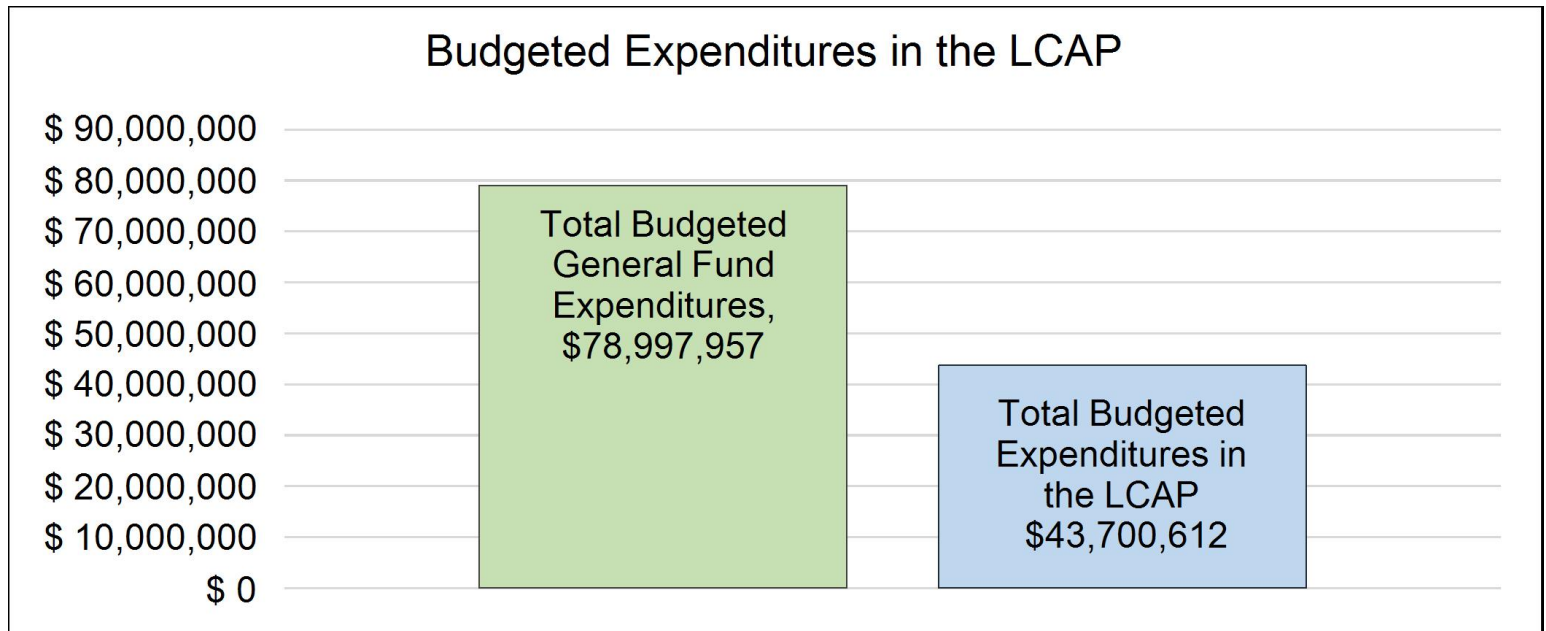


This chart shows the total general purpose revenue Encinitas Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Encinitas Union Elementary School District is \$79,157,911, of which \$64,404,180 is Local Control Funding Formula (LCFF), \$6,937,902 is other state funds, \$6,037,099 is local funds, and \$1,778,730 is federal funds. Of the \$64,404,180 in LCFF Funds, \$2,010,198 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 Encinitas Union Elementary School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Encinitas Union Elementary School District plans to spend \$78,997,957 for the 2023-24 school year. Of that amount, \$43,700,612 is tied to actions/services in the LCAP and \$35,297,345 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The following items were not included in the LCAP: Classified Management salaries (Executive Cabinet, Cabinet) and most Classified staff salaries.

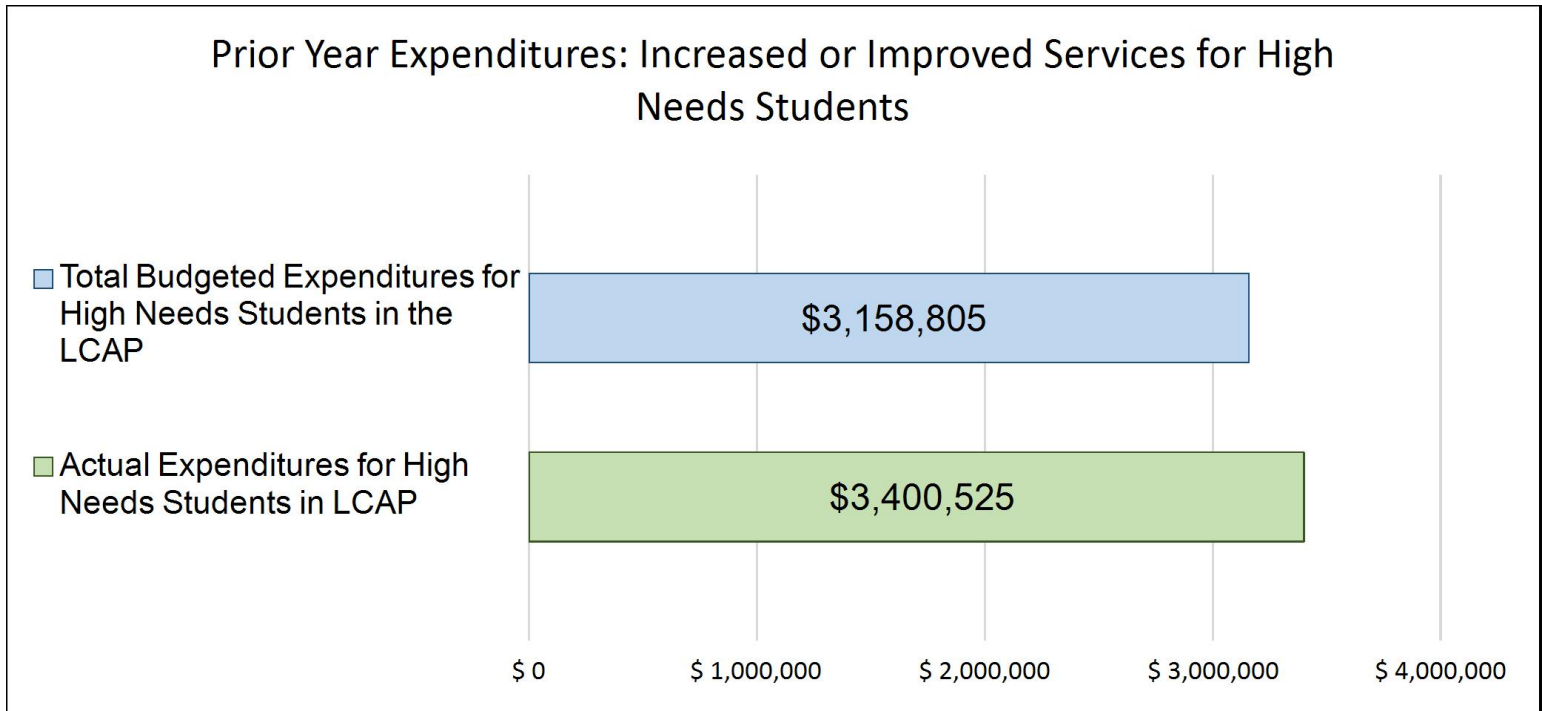
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Encinitas Union Elementary School District is projecting it will receive \$2,010,198 based on the enrollment of foster youth, English learner, and low-income students. Encinitas Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Encinitas Union Elementary School District plans to spend \$2,010,198 towards meeting this requirement, as described in the LCAP.

State funds, including ELOP, are also being used to support increased and improved services for high need students in the creation of additional Community Liaison positions, as well as after school language clubs for Multilingual Learners.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Encinitas Union Elementary School District's LCAP budgeted \$3,158,805 for planned actions to increase or improve services for high needs students. Encinitas Union Elementary School District actually spent \$3,400,525 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$241,720 had the following impact on Encinitas Union Elementary School District's ability to increase or improve services for high needs students:

Due to a retirement, and the need to hire a new employee, there was an unexpected gap in an estimated salary to support Multilingual Learners. In addition, due to on-going staffing shortages, we were unable to fill a position all year.

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 |
|--|---|--|
| Encinitas Union Elementary School District | Dr. Amy Illingworth Assistant Superintendent | amy.illingworth@eusd.net 7609444300 |

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 Encinitas Union School District (EUSD) is located in North San Diego County along the coast where Engaging Students in Purpose, Passion, Power, and Play is our mission. We serve nine Kindergarten through sixth grade schools. EUSD has 19% of students receiving free or reduced lunch, 15% of students receive Special Education services, and 9.4% of students are Emerging Bilinguals/English Learners. Four district pillars are supported in all nine schools: Academic Excellence, 21st Century Learning, Health and Wellness and Environmental Stewardship. These priorities, as well as our focus areas of Equity, MTSS/Instructional Supports, and Wellbeing, are reflected in our sites and their individual brands, as well as our Local Control and Accountability Plan.

Reflections: Successes

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

The 2022 California School Dashboard demonstrates that EUSD achieved high academic achievement status for English Language Arts, Math and English Learner Progress, as measured by the CAASPP and ELPAC assessments. This aligns with the EUSD local data on Literably and iReady, where students are reaching and exceeding grade level standards by our mid year and end of year assessments. The Dashboard also shows that the EUSD Suspension Rates are Very Low, which is a success because fewer students are being suspended as the Multi-Tiered Systems of Support (MTSS) are addressing academic, behavioral and social emotional needs of students.

Supports for this progress included: on-going professional development and communication with principals and teachers regarding assessment protocols, data analysis, small group intervention and support, summer school and an MTSS Teacher on Special Assignment (TOSA) at each school site to support student monitoring. Offering summer school for students reading below grade level and a full day program for our Emerging Bilingual students were great successes in the summer of 2022. Not only was there higher attendance than normal

in summer school, but students grew multiple reading levels on average across the four week program. The continuation of an MTSS TOSA at each site has created a cohesive Data-Based Consultative Intervention (DBCI) process across EUSD, which includes quarterly student monitoring, Tier 2 and Tier 3 interventions, and coaching and support.

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.

The most significant identified need on the Dashboard is Chronic Absenteeism, where EUSD falls in the High category with 14.2% of students chronically absent. The specific student groups with very high chronic absenteeism on the Dashboard, using the state language, are: English Learners, Hispanic, Homeless, Socioeconomically Disadvantaged, and Students with Disabilities. Due to the ongoing health concerns related to the pandemic as well as an increase in colds and flus, EUSD continues to see more students out of school than before the pandemic began. However, we know that each student and family have a unique story and our schools work with individuals to determine the concerns and the needs for support. Each of our schools will monitor students with chronic absenteeism using the Data-Based Collaborative Intervention (DBCI) process and provide support through individualized intervention plans.

Since the 2019-20 school year, EUSD has maintained a strategic focus on improving attendance for all students, with a focus on chronic absenteeism for our students. Before the pandemic we shared monthly communication with our community on attendance goals and incentives. We used our newsletters and social media accounts to share this information. Attendance rates have dropped due to COVID-19 protocols, with more students missing more time in school due to illness and [shorter] quarantine regulations throughout the 2022-23 school year. EUSD plans to highlight the importance of regular attendance when students are healthy. School psychologists and school counselors will provide direct services to students experiencing homelessness and support for their families.

The Dashboard student data within the ELA and Math academic achievement demonstrate that there are three student groups for whom EUSD is not yet fully supporting to high academic levels: English Learners, Socioeconomically Disadvantaged, and Students with Disabilities. The DBCI process and the site-based MTSS TOSAs are working with staff to identify each student who is not yet reaching grade level standards, to create an intervention progress that meets the students' needs, and monitor progress.

During the 2022-23 school year every single EUSD staff member participated in two professional learning workshops centered around Equity. As we work to eradicate institutional bias, our professional learning centers conversations around supporting all students, and creating an inclusive environment for each identity that students and staff bring with them to their learning and work. The 2022-23 school year had approximately 55 teachers participating in Cognitively Guided Instruction (CGI) in order to improve math instruction and students' problem-solving abilities. Our district-wide math professional development focuses on how to improve math instruction and learning for all students. EUSD will continue to offer CGI professional development and student learning to improve math instruction and learning for all students. During the year, a team of teachers came together to develop a math scope and sequence for each grade level which will be introduced to all teachers during the 2023-24 school year. Literacy discussions began in the principal meetings, DBCI meetings and MTSS TOSA monthly professional learning sessions, where staff realized a need for a more strategic approach to phonics and phonemic

awareness instruction in the primary grades. During the spring of 2023 teachers began to try out a variety of supplemental resources to support this need, to inform a district-wide plan. The 9 site-based MTSS TOSAs will continue to support professional learning around literacy instruction, Tier 1 best first instruction and intervention, as well as student monitoring.

EUSD is focused on improving the academic achievement of Emerging Bilingual Students in both Math and ELA, and continuing to see growth in "English Learner Proficiency Levels". These continue to be areas of identified need for the district. The District will continue to support teachers and principals with the use of district ELD materials, Site Enrichment Teachers to support Newcomers, a targeted professional development cohort addressing the needs of Emerging Bilingual Students, a full-day Language Summer Academy and the on-going development of Spanish language resources for our Dual Language Immersion program.

LCAP Highlights

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

Encinitas Union School District will continue to focus on our four pillars as a basis for engaging all students in purpose, power, passion and play, with our focus areas of Equity, MTSS/Instructional Supports, and Wellbeing. First and foremost is our intentional work around academic excellence ensuring students are achieving State Standards at high levels (Goal 1) while considering the necessary skills needed in the 21st Century, the global society, and beyond. This will include a greater emphasis on personalized learning (Goal 5) and intervention/safety nets to support all levels of learners with the development of a district-wide Multi-Tiered System of Support (Goal 4). Recognizing the need for greater access to a wide range of content, we have included Social Emotional Learning and Health and Wellness teachers as well as other enrichment teachers in our updated plan (Goal 1, Goal 4). Additional safety nets for social and emotional learning and school safety will be continued (Goal 3). Emergent Bilingual Learners will receive increased targeted supports to promote their progress in learning and applying English skills as part of our multiyear focus (Goal 1). The district's multi-year Equity plan continues to have action items in all five goals, demonstrating a commitment to long-term systemic institutional and individual changes.

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.

EUSD has a culture of close communication and collaboration with educational partners. Throughout the year, and specifically during the LCAP development process, EUSD engaged with these educational partners and in the following outreach efforts:

- Management Team (principals and district leadership/ administrators) and Board
- Parent Advisory Committee meetings
- Local Bargaining Units (TOE and COE) - regular informal meetings, formal negotiations
- PTA Presidents' meetings
- Encinitas Educational Foundation (EEF) meetings
- DELAC meetings
- Equity Committee meetings
- Special Education Parent Advisory Meetings
- EUSD Green Team meetings
- Principal meetings
- PTA, SSC, and ELAC meetings at sites
- SELPA - monthly collaboration
- Superintendent's weekly podcast to the Board
- Regular Board and Executive Cabinet classroom walkthroughs
- Regular Superintendent newsletter to staff and community and biannual Superintendent chats for each school and family community
- Bimonthly Educational Services staff newsletter
- Weekly Principal/ PTA newsletters
- Emails, phone calls, and individual meetings with staff members, parents, and community members
- Social Media updates
- Community partnerships and meetings (i.e., Green Schools Network, North Coastal district collaborations)

Specifically for the development of the 2023-2024 LCAP, the following process was used:

****** On February 27, 2023 we invited a group of educational partners to come together for an LCAP Input Session. Each of the 9 schools brought:

- Principal, Upper grade teacher, Primary grade teacher, Special Education teacher, 2 Classified staff members (including one Instructional Assistant), 3 parents (including PTA President), 2 upper grade students
- In addition, we invited the Board President, the EEF President, the COE President, the TOE President (a representative from the bargaining team came in her place), and our entire district Cabinet.

****** Each principal led their site-based team through a 40 minute discussion about the 5 LCAP goals, noting where the school has successes, challenges and needs. These discussions also informed the principals in the writing of their SPSAs.

** The participants then split up into "job-alike" groups, where all parents were in two groups, all students were together, all primary teachers together, etc. Our Cabinet members facilitated a discussion with each of these groups to gather feedback.

** The notes from those discussions were compiled and reviewed to inform the LCAP along with the surveys listed below.

- All staff and families were emailed a survey (the same annual survey) in March
- Teachers walked students through the survey in class in March
- Principals encouraged staff to complete survey and answered questions, and principals worked with parents to complete the LCAP and EEF/Enrichment survey
- In addition, the LCAP goals were reflected on in meetings with the DELAC, PTA Presidents, all of Management, Cabinet, and departments/sites in January- April

A summary of the feedback provided by specific educational partners.

Throughout our feedback methods, we heard the following themes:

- Social Emotional Learning: A continued desire to ensure that all of our students have access to on-going SEL within the school day, and that staff have supports to handle any SEL needs that come up, and the importance of creating a welcoming community and a sense of belonging for all students and staff (TRAC+)
- Academics// Instructional Supports: The need to continue to support the diverse learning needs of all students with a well-rounded curriculum that supports and challenges learners and includes more visual and performing arts in Enrichment
- Communication: Consistent communication between school and home from the site and the district

Our DELAC parents shared the following feedback. First, a desire to see the following continue:

- * The EUSD Goals and 4 Pillars
- * Continued support from the Community Liaison for family community
- * Continue the weekly All Calls from principals - very informative
- * Continue the regular emails from school and district
- * Continue the ELD Support

Management (administrators) shared the following feedback:

- * How valuable the MTSS TOSA and TRAC teacher positions have been, which have been a support to principals and to the site intervention process for students and staff
- * Structured collaboration time for staff is critical - grade level teams, including LRC staff, need regular time for collaboration
- * Principals want more structured and unstructured time to collaborate and celebrate together
- * A focus on literacy is both necessary and timely, based on staff feedback and student needs

Classified staff shared the following feedback:

- * Appreciation for the opportunity to share feedback in a variety of ways

- * Continue to provide opportunities for job-alike collaboration
- * Provide structured training and support for new hires
- * Provide professional growth opportunities for Classified staff to learn and grow; Classified staff appreciated being active participants in the district-wide Equity professional learning
- * Would like to see a process to provide substitutes for Classified positions, especially those that are hard to staff
- * Would like to see more acknowledgment and respect for Classified staff members through site and district structures

Certificated staff shared the following feedback:

- * Great appreciation for the Grade Level Professional Development days (2) where teachers were able to collaborate across sites on curricular areas of choice, as well as for the writing rubric discussion
- * Great appreciation for the Equity professional learning sessions as well as the additional funds for resources that enhance representation
- * Great appreciation for the educational programming at Farm Lab and the incredible staff working there
- * Appreciation for the district, feeling supported, with opportunities to share feedback
- * Request for more professional development opportunities on the teaching of reading, writing, equity, CGI, SEL, ADHD, and supporting Emergent Bilingual students
- * Enrichment for students independent of classroom teachers
- * Appreciation for the annual Friday TLC where sessions by teachers for teachers are offered

Students shared the following feedback:

- * 78.4% of students ask questions often in their class, which is identical to last year's data
- * 82% of students learned at the right pace for them, down from 89% last year
- * 84% of students enjoyed coming to school, down from 88% last year
- * 87% of students know that someone cares about them at school, small drop from 89% last year
- * 46% of students say their library has books that relate to them personally, up from 42% last year
- * 60% of students say their library has helped them understand different perspectives and identities, up from 53% last year

Overall, our students were very positive about their teachers, their learning experiences, and their school. Many students shared a love of math, science, and their Farm Lab experience, and many expressed a desire to learn and read more about history, animals, sports, other languages and cultures, and topics that are relevant to them personally. During the student session in the LCAP Input event, this became an important point all students wanted us to hear:

**** Students feel like overall that there is a lot of time just staring at the screen - "want to have a choice of how we are interact with it. Not learning or engaging for us." *****

In April of 2023, 19 parent and staff input sessions were held as part of the district's efforts to gather input and feedback from partners. Two sessions were held at each school site, one for families and one for staff. Translation services were available. Participants were able to submit questions and topics ahead of time. Additionally, Andrée Grey, Superintendent, posed a series of questions to groups including:

- * What has worked well during this year?

- * What could the district have done differently or where did we let you down?
- * What are your hopes and concerns for next year?

Although each site had some unique aspects, there were some common themes across the district. Our families shared the following positives:

Appreciation of teachers and staff
TRAC/ Social Emotional (SEL) and Well being /Counselors
Smaller class sizes
Site Leadership
Students are happy

They shared the following concerns/hopes:

Academic supports
Facilities Improvements
Continued focus on SEL
Hire with diversity and equity in mind
Attract and Retain Enrichment Teachers and diverse staff

Staff shared the following positives:

Smaller class sizes
Supports for teachers and students- MTSS
TRAC/ Social Emotional (SEL) and Well being /Counselors
Staff relationships and support of one another
District department support
Less combos this year

Staff shared the following concerns/hopes:

Increased student needs/ social emotional/behavioral/mental health
Balancing new initiatives with already full plates
Attract and Retain Enrichment Teachers and diverse staff
Retaining current staff/ teacher layoffs
Enrollment
Staffing shortages/ Instructional Assistants, noon supervision and subs

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

EUSD is proud of our on-going collaboration with educational partners across our district community. All of the actions and services within this LCAP were included based on educational partner input and data analysis. The following items were added or revised this year based on specific input:

- * We will continue release days for all teachers to meet with the MTSS TOSA for progress monitoring of students using the DBCI process.
- * We are maintaining our District Enrichment Teacher positions to have a TRAC (SEL) and Health and Wellness Teacher at each of the 9 school sites.
- * We are maintaining our monthly district/site professional learning workshops on Friday afternoons.
- * We will continue to provide professional development for staff in the areas of CGI and MTSS.
- * We will enhance our professional development for staff with additional literacy instruction (i.e. writing rubrics, primary reading).
- * We are providing structured collaboration time for teachers with site-based Enrichment schedules.
- * We will enhance community liaison support by shifting from one District Community Liaison to four site-based community liaisons that will collectively support all 9 schools and any district-wide events, to provide more direct support where it is needed in our school communities.
- * We will revise the duties of the Educational Services staff members to better support the academic and curricular needs of the district, with the creation of a Director of Leadership and Learning, an Educational Services Assistant, and a Farm Lab Operations Assistant.
- * We will create 7 Language Development Site Enrichment Teachers, using state funds, to support Newcomer students and staff during and after school.

The 5 LCAP goals and many action items remained the same from the previous LCAP to this current plan, as a reflection of feedback from our educational partners who are pleased with:

- * Our robust and diverse personalized learning approach to student learning
- * Our continued focus on developing Environmental Stewardship through our green initiatives
- * Teacher autonomy to select which educational tools will best serve students' needs
- * Continued professional development opportunities that allow teachers to explore new learnings

Goals and Actions

Goal

| Goal # | Description |
|--------|--|
| 1 | EUSD students will demonstrate high levels of learning in English Language Arts, Math, Science and Social Science. |

An explanation of why the LEA has developed this goal.

Feedback from our educational partners prioritized a strong academic program for all students, from students with exceptional needs, to students with special needs and those learning English as a second/third language. The staff, parent, and student feedback also prioritize flexibility in curricular resources and instructional approaches. The community of Encinitas prides itself on the high-achieving schools with unique programs available to students (such as our DLI or IB programs and our Enrichment opportunities). Prior CA Dashboard data indicates that the majority of EUSD students are achieving at high levels, but that there are gaps between overall achievement and that of our unique populations (i.e., Emergent Bilingual Students, Students with Disabilities, and students experiencing low socioeconomic status).

EUSD will continue to provide a broad course of study for all students that includes State Standards. Goal 1 ensures that we have a focus on academics and all students learning at all high levels across the school day. This continues to be a maintenance goal for the district, both because of the required academic standards and the importance of providing our students with high quality learning experiences. Our families expect that we are preparing students to be successful in middle and high school, and a strong academic foundation is critical for that success.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|--|---|----------------|--|
| CAASPP: CAASPP data will be used to inform and improve student progress in ELA and Math. | CAASPP 2019 data: ELA: 75% all and 16% for EL's Math: 71% all and 14% for EL's | We anticipate receiving this data by late summer 2022. | Spring 2022 CAASPP data: ELA: 70% all and 16% for EL's Math: 66% all and 17% for EL's We anticipate receiving 2023 data by fall 2023 | | CAASPP: ELA: 77% all and 25% for EL's Math: 75% all and 25% for EL's |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|---|--|----------------|--|
| Schools will utilize local ELA and Math standards-aligned assessments to track progress. | <p>2021 MOY iReady Math data:</p> <ul style="list-style-type: none"> 53% of all students at or above grade level 38% near grade level 9% below grade level <p>2021 MOY Literably data:</p> <ul style="list-style-type: none"> 69% of all students meeting or exceeding expectations 8% approaching expectations 23% not meeting expectations | <p>We will have EOY data by end of June 2022.</p> <p>2022 MOY iReady Math data:</p> <ul style="list-style-type: none"> 56% of students at or above grade level 36% near grade level 8 % below grade level <p>2022 MOY Literably data:</p> <ul style="list-style-type: none"> 77% of students meeting or exceeding expectations 6% approaching expectations 17% not meeting expectations | <p>We will have EOY data by end of June 2023.</p> <p>2023 MOY iReady Math data:</p> <ul style="list-style-type: none"> 55% of students at or above grade level 37% near grade level 8% below grade level <p>2023 MOY Literably data:</p> <ul style="list-style-type: none"> 78% of students meeting or exceeding expectations 6% approaching expectations 16% not meeting expectations | | <p>iReady Math data:</p> <ul style="list-style-type: none"> Increase of students at or above grade level from 53% to at least 60% <p>Literably data:</p> <ul style="list-style-type: none"> Decrease of students not meeting expectations from 23% to at least 18% |
| Williams Report: All EUSD students will have access to | Williams Report 2021: No pending complaints | No pending complaints. | No pending complaints. | | Williams Report: No pending complaints |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|--|---|----------------|---|
| standards-aligned instructional materials as measured by annual audit of materials. | | | | | |
| ELPAC/ CA Dashboard: English Learner progress towards English language proficiency will increase from 55.1% to 60% | ELPAC/ CA Dashboard in 2019: 55.1% making progress towards English language proficiency | <p>We anticipate receiving this data by late summer 2022.</p> <p>Last available scores are Summative ELPAC 2020-21:</p> <p>Level 1: 18% Level 2: 35% Level 3: 31% Level 4: 14%</p> | <p>ELPAC/ CA Dashboard in 2022: 56.4% making progress towards English language proficiency</p> <p>We anticipate receiving current ELPAC data by late summer 2023.</p> <p>Summative ELPAC 2021-22: Level 1: 16% Level 2: 36% Level 3: 34% Level 4: 14%</p> | | ELPAC/ CA Dashboard: 60% making progress towards English language proficiency |
| Reclassification Rate: EUSD will increase the reclassification rate of English Learners | 2019-20 reclassifications: 5 students out of 469, which was 7% | As of January 2022, 28 students out of 453 were reclassified, which is 6%. | As of April 2023, 49 students out of 481 were reclassified, which was 10.19%. | | Reclassifications: 10% of total number of English Learners |
| CAST: NGSS Progress on CA Science Test- Show continued growth on science assessment | CAST 2019: 59.07% of 5th graders met or exceeded standards | We anticipate receiving current data by late summer 2022. | <p>We anticipate receiving current data by fall 2023.</p> <p>2022 CAST scores:</p> | | CAST: 65% of 5th graders will meet or exceed standards |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|--|--|----------------|---|
| | | <p>Last CAST scores are from 2018-19: Exceeding Standards: 29% Meeting Standards: 29% Nearly Meeting Standards: 34% Not Yet Meeting Standards: 6%</p> <p>CAST 2019: 59.07% of 5th graders met or exceeded standards</p> | <p>Exceeding Standards: 22% Meeting Standards: 34% Nearly Meeting Standards: 36% Not Yet Meeting Standards: 8%</p> <p>CAST 2022: 56.37% of 5th graders met or exceeded standards</p> | | |
| Implementation of State Standards: As measured by classroom walkthrough data, 100% of students, including unduplicated students and those with exceptional needs will receive instruction aligned to the CA State Standards. In addition, 100% of English Learners will access the CCSS and ELD standards for purposes of gaining academic content knowledge and | Baseline to be established in the 2021-22 school year through principal Triad walkthroughs. | In progress: Triad data, focused on the 5 Dimensions of Teaching and Learning, show that the majority of observed lessons were based on grade level standards. Not all standards could be determined during Triad walkthroughs, therefore more data is needed. | <p>Triad data showed an increased focus on writing standards in, with ELA and Math also being visible during walkthroughs, approximately 85% of the time.</p> <p>There is a need for more focused ELD support aligned to standards as evidenced by classroom observations, Triad visits, and teacher reports in DBCI meetings.</p> | | 100% of students, including unduplicated students and those with exceptional needs, will receive instruction aligned to the CA State Standards. In addition, 100% of English Learners will access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|-------------------------------|----------|----------------|----------------|----------------|-----------------------------|
| English language proficiency. | | | | | |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|-----------------|--------------|
| 1.1 | Standards-based instruction | EUSD teachers will provide an educational program to include standards-based instruction in all content areas for all students, inclusive of ELA, math, science, history-social science, physical education, and social emotional learning. | \$34,794,533.00 | No |
| 1.2 | Grade Level Professional Development Days | Grade Level PD days (2) bring together all teachers from across the district for cross-site collaboration. Teachers will plan and monitor implementation of state standards through establishing, improving, and refining curriculum resources and maps demonstrating access to standards-aligned curriculum, development of quality local assessments, and alignment to site and district MTSS plan. MTSS planning days, or DBCI days (4 half days), will focus on student progress monitoring of all students, including Foster Youth, English Learners, and Low Income Students (state required language). | \$226,844.00 | No |
| 1.3 | Support for new teachers | The District will continue to support newly hired teachers that need to clear their preliminary credentials by offering them the opportunity to participate in the North Coastal Consortium Teacher Reflection and Induction Program free of charge. With oversight from the California Department of Education (CDE), the NCC TRI New Teacher Induction Program is accredited to clear Preliminary Multiple Subject credentials, Level 1 Education Specialist Credentials, and Preliminary Single Subject Physical Education credentials. | \$112,334.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|------------|--|--|--------------|--------------|
| 1.4 | Digital Tools for Learning | All teachers will continue to use one of the district Learning Management Systems available (Google Classroom and Seesaw) in order to provide students access to digital curriculum and support at home and as needed. The district will train teachers in the use of Branching Minds for data management, in order to assess student learning and monitor progress towards standards. | \$129,526.00 | No |
| 1.5 | CAASPP and local measures | The district will provide site with additional supports, systems, and tools, including but not limited to keyboards and headphones, in order for students to complete the CAASPP (Interim and Summative assessments) and local measures. | \$5,000.00 | No |
| 1.6 | Primary class size | The district will maintain average class size of 23:1 in primary grades at all schools to enhance student achievement for the 2023-24 school year. [Cost embedded into 1.1] | \$0.00 | No |
| 1.7 | District community liaison and student support | The District will fund 4 site-based Community Liaison positions for utilization throughout the district. The Community Liaisons will improve outreach and communication with Spanish-speaking families, families of Emergent Bilingual Students, families of Homeless and Foster Youth, and low-income families (state required language), connecting families with community resources and support. Principals will collaborate with district community liaison to provide families additional supports, including transportation options for Homeless Youth. School psychologists and school counselors will provide direct services to students experiencing homelessness and support for their families. | \$200,000.00 | Yes |
| 1.8 | Learner Centered Collaborative | EUSD will partner with Learner Centered Collaborative to create and clarify a new district vision, mission, and learner outcomes. The Guiding Coalition of staff will be provided four release days for collaborative work. | \$8,856.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|-------------|---|--|--------------|--------------|
| 1.9 | Spanish supplemental supports | The district will purchase print and digital grade-level books in Spanish and Russian to support the continued development of the native languages of our Emerging Bilingual Students and students in the Dual Language Immersion program. | \$6,100.00 | Yes |
| 1.10 | Curriculum audit | The Equity Committee and the Ed Services Department will conduct an audit on all curriculum, determining needs for new materials, revisions to existing materials, and professional development. New books for school and classroom libraries will be purchased to increase representation of diverse identities within curriculum. [Cost embedded in 5.2] | \$0.00 | No |
| 1.11 | Academic and instructional support for teachers | Maintain Teachers on Special Assignment to support the creation and implementation of Next Generation Science Standards (NGSS) curriculum, support the implementation of all district-adopted instructional materials, support access to standards for students with IEPs, and facilitate professional development for all teachers. | \$508,075.00 | No |
| 1.12 | ELPAC Testers | EUSD will provide a team of testers to administer the ELPAC testing to all Emergent Bilingual students across the district. | \$50,000.00 | Yes |
| 1.13 | PD for Teachers of Multilingual Learners | EUSD will provide a professional learning pathway, for teacher teams at each site, focusing on providing rich and powerful language and literacy instruction for Emergent Bilingual students through the study of language functions, explicit phonics instruction, and high level pedagogical practices. | \$25,000.00 | Yes |
| 1.14 | Teachers for Multilingual Learners | EUSD teachers will provide an educational program for multilingual learners to include standards-based instruction in all content areas for | \$893,938.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|---|-------------|--------------|
| | | all students, inclusive of ELA, math, science, history-social science, physical education, and social emotional learning and English Language Development | | |

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.

EUSD is proud of the commitment to professional growth for all learners and high academic achievement for all students. The action items outlined in Goal 1 were completed, with the exception of 1.2, project planning days as they are written. Instead of this format, all teachers were provided two Grade Level Professional Development days, where an entire grade level could collaborate together with the support and facilitation of the Teachers on Special Assignment. That was an increased cost of approximately \$25,000 above what was budgeted in 1.2. Action item 1.4 includes a program that was not successful, Performance Matters. Therefore, during the 2022-23 year EUSD began to pilot Branching Minds as a new data and assessment management system.

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.

Due to a change in plan, there was a cost of an additional \$25,000 above what was budgeted in 1.2.

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

Despite a drop in ELA and Math student scores on the CAASPP, due to the pandemic, EUSD sees progress towards more grade level alignment, more focused planning with grade level standards, more student work samples shared via new rubrics, and more coherence in curricular resources. In addition, English Learner Progress, as measured by the ELPAC, saw growth despite the pandemic, which highlights the value and importance of the Summer Language Academy, where both attendance and achievement improved.

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.

The Grade Level Professional Development days were successful as measured by teacher feedback on surveys and in team meetings, therefore they will be returning as a fully realized action item. The action item that was 1.13 will not continue into the 23-24 school year, as that was a reduction in class size using one-time COVID funds that have been spent.

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 | EUSD will foster parent, staff and community engagement by involving them in district activities and keeping them informed through various communication forms in order to enhance learning. |

An explanation of why the LEA has developed this goal.

Engaging parents, staff, and community brings greater communication, innovation, supports and solutions, and cross-industry partnerships that enhance our students' learning experiences. EUSD has always valued communication through a variety of methods, and found it even more important for transparency and clarity throughout the last three years. Our community appreciates regular communication from the district and from the school site.

Feedback from our educational partners from surveys, principal chats, newsletter responses, and individual communication highlight how much our community has appreciated the regular communication they have received over the last three years. Staff and parents expressed appreciation for the newsletter updates from the Superintendent, the weekly PTA and principal newsletters, and the regular principal chats that were held this year. Some parents shared how valuable it was to have access via Zoom to activities such as Parent/Teacher Conferences, Principal Chats, Superintendent updates, and more. Staff also appreciated the weekly Superintendent updates highlight staff across the district and the regular updates from district office staff.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|--|----------------|-----------------------------|
| Family engagement will increase by the percentage of families represented at Fall Parent Teacher conferences, including unduplicated students, exceptional students, and students with special needs. | Approximately 90% of all families attended Fall 2020 virtual conferences | 98% of families attended Fall 2021 conferences, with 51% attending in person and 49% attending virtually | 98% of families attended Fall 2022 conferences, with 90% attending in person and 10% attending virtually | | 96% attendance |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|--|----------------|--|
| Family engagement will increase by the percentage of families represented at Spring Parent Teacher conferences, including unduplicated students, exceptional students, and students with special needs. | Approximately 90% of all families attended Spring 2020 virtual conferences | 95% of families attended Spring 2022 conferences, with 78% attending in person and 22% attending virtually | 93% of families attended the Spring 2023 conferences, with the majority attending in person and less than 10% attending virtually at most schools. | | 96% attendance |
| Parents perception of their child receiving a well-rounded education will increase as measured on yearly parent surveys. | Parent surveys noted 83% of parents perceive their child is receiving a well-rounded education | 80% of families perceive their child is receiving a well-balanced education. | 82% of families perceive their child is receiving a well-balanced education as measured on the annual LCAP survey. | | Parent perception of their child receiving a well-rounded education will increase to 88% as measured on yearly parent surveys. |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|------------|---|--|-------------|--------------|
| 2.1 | Improve district communications | The District will maintain District and site websites to maximize communication between the district/schools and the community and to inform all educational partners. The District will continue community and staff digital newsletters and video messages, provided in English and Spanish, on a regular basis for all community members. | \$13,400.00 | No |
| 2.2 | Ensure district communication accessibility | The District will use translation services for website news, digital communications, and webinars so all materials are shared with families in English and Spanish. | \$7,500.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|-------------|--------------|
| 2.3 | Provide comprehensive family workshops | The District will provide family workshops to support family engagement with all students, including workshops for parents of students with IEPs, and the Parent Council for Special Education. | \$5,000.00 | No |
| 2.4 | Improve outreach and communication | The District will fund 4 site-based Community Liaison positions for utilization throughout the district. The Community Liaisons will improve outreach and communication with Spanish-speaking families, families of Emergent Bilingual Students, families of Homeless and Foster Youth, and low-income families (state required language), connecting families with community resources and support. [Costs embedded into 1.7] | \$0.00 | 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.

EUSD works hard to ensure that communication is timely, relevant, and consistent for staff and families. The new district website build was completed this year, with all site websites being updated by district and site staff quarterly. EUSD was pleased to offer two parent workshops on Parenting in the Digital World. Our Coordinator of Media and Community Relations presented an update on communication to the Board and to the PTA Presidents this 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.

Action item 2.2 is in support of translation services to ensure access to all district communications. Due to an increased need for additional language support, we have increased the budgeted amount of this item for 2023-24.

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

We continue to hear from our educational partners that they appreciate regular and consistent communication. We often hear that some messages did not reach the intended audience, so we are always working to revamp communication structures and plans to better reach every partner. Our metrics show us that Fall conferences are very well attended (98%), but that our spring conference attendance took a dip. We worked with school sites to ensure that all families were invited and given multiple opportunities to attend a conference at a reasonable

time for their schedule. Our parent survey data around students receiving a well-rounded education has increased incrementally, but our work to create a new district vision, mission, values and learner profile is in support of significant enhancements in this area.

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.

The shift to 4 site-based community liaisons to support all 9 schools and district work is a direct result of reflection on past practice as well as feedback from our community and educational partners. We saw a need for more direct, bilingual support at our schools with the highest populations of Spanish-speaking families.

Action item 2.5 was to cover the cost of child care during parent workshops, however we didn't spend those funds. Our before/after school child care provider for 7/9 schools, Right at School, provided free child care during these events for EUSD this year, saving us \$1,500. For action item 2.3 EUSD spent \$3,300 for two Parenting workshops, which is less than was budgeted.

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 | EUSD will maintain and improve safe, green, and innovative learning environments that engage students and promote health and wellness. |

An explanation of why the LEA has developed this goal.

Three of the district's four main pillars are: 21st Century Learning, Health and Wellness, and Environmental Stewardship. Goal 3 represents three important areas that impact our students, our staff, our school sites, and our department and office cultures.

Feedback from our educational partners throughout the pandemic expressed concerns about student and staff Mental Health and Wellbeing, which makes our Wellbeing Committee and our TRAC program critical for ongoing SEL support. Our community supports a range of enrichment opportunities for students. The EUSD Green Team and Maintenance Department have worked hard to bring EUSD pre-pandemic green practices back to ensure the continuation of Environmental Sustainability.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|----------------------------------|---|---|----------------|----------------------------------|
| Facility Inspection Tool: As measured by the Facility Inspection Tool (FIT), EUSD will maintain a score of 100% in all eight evaluation categories at all nine schools. EUSD will maintain the "Exemplary" school rating level at all nine schools. | 9/9 schools have 100% FIT scores | 9/9 school have Exemplary FIT scores Farm Lab – 97% - Exemplary CA – 98% Exemplary ECC – 99% - Exemplary FV – 97% - Exemplary LCH – 97% - Exemplary ME – 97% - Exemplary OK- 97% - Exemplary | 9/9 schools have GOOD FIT scores Farm Lab – 97% Good CA – 96% Good ECC– 96% Good FV –97% Good LCH –97% Good ME –97% Good OK- 97% Good OPE –97% Good PDL –97% Good PEC –97% Good | | 9/9 schools have 100% FIT scores |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|--|--|----------------|---|
| | | OPE – 97% - Exemplary PDL – 99% - Exemplary PEC – 97% - Exemplary | **99%+ = Exemplary Our past data shows correct percent but incorrect label (for past exemplary status) | | |
| CA Healthy Kids Survey: All EUSD schools will administer the CA Healthy Kids Survey, with averages at or above the state in the areas of caring relationships, meaningful participation in decision making, and access to social emotional learning supports. | 2020 CHKS data shows that 72% of students feel they have caring relationships with staff at school, 42% feel they have meaningful participation in decision making and 74% of students feel the district provides access to social emotional learning supports. | We anticipate new CHKS data in 2023. | 2021-22 CHKS data shows that 76% of students feel they have caring relationships with staff at school, 43% feel they have meaningful participation in decision making and 73% of students feel the district provides access to social emotional learning supports. | | 85% of students will feel they have caring relationships with staff at school and access to social emotional learning supports, and 60% of students will feel they have meaningful participation in decision making |
| As measured by local data, suspension rates will be less than 1% and expulsion rate will remain 0. | In 2019-20 there were 5 suspensions (.09%) and 0 expulsions. | In 2021-22 there were 7 suspensions and 0 expulsions | As of early April 2023 there were 2 suspensions and 0 expulsions. | | Suspension rates will remain less than 1% of student population and expulsion rates will remain 0. |
| Attendance: As measured by district attendance data, EUSD attendance rates will remain at or above 95%, | District attendance data for the 2019-20 school year was 93%. EL: 89% SWD: 91% SES: 88% | Final data will be available in July 2022. Midyear data for 2022 (using state required language): Overall: 94% | Final data will be available in July 2023. Midyear data for 2023: Overall: 86% EL: 77% SWD: 83% | | District attendance data will grow to be at or above 95% districtwide and within subgroups: EL: 91% SWD: 93% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|--|--|----------------|--|
| districtwide and within subgroups. | | EL: 93% SWD: 92% SES: 92% | SES: 75% | | SES: 90% |
| Chronic Absenteeism: As measured by the CA Dashboard, chronic absenteeism will be yellow or higher. | 7% of district students were chronically absent in 2019-20. Subgroup data: 11% - EL's 9% - Students With Disabilities 12.4% - Students with low SES | Final data will be available in July 2022. Midyear data for 2022 (using state required language): Overall: 22% of district students were chronically absent EL: 41% SWD: 27% SES: 37% | 5.4% of district students were chronically absent in 2021-22. The CA Dashboard status remains yellow. Subgroup data: EL - 7.9% SWD: 6.5% SES: 11.6% | | Chronic Absenteeism will drop to 6% districtwide and for subgroups will drop to: EL: 10% SWD: 8% SES: 11% |
| Sense of safety for students: As measured by a question on the annual EUSD Surveys | 84% of students marked that they feel safe at school on the 2021-22 EUSD Student Survey | 84% of students marked that they feel safe at school on the 2021-22 EUSD Student Survey | 83.4% of students marked that they feel safe at school on the 2022-23 EUSD Student Survey 365/397 parent responses strongly agreed or agreed that students feel welcome and connected in school. 347/397 parent responses strongly agreed or agreed that | | 88% of students marked that they feel safe at school on the 2021-22 EUSD Student Survey |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|----------------|---|----------------|-----------------------------|
| | | | <p>students feel safe in schools.</p> <p>Staff feedback in our LCAP Input sessions were overall positive about students feeling welcome, included, connected and safe, with notes to continue equity work and outreach to bilingual families.</p> | | |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|------------|--|---|--------------|--------------|
| 3.1 | Green upgrades to all school site facilities | The District will increase food waste and recycling diversion at all sites, will install additional bottle filling stations, will use new battery-powered blowers, and will implement steam-powered chemical free weed killing machine. | \$20,000.00 | No |
| 3.2 | Safety audit and safety improvements | School site safety inspections will be conducted on a quarterly basis by Facilities Director, site representatives, and maintenance leads. All interior and exterior areas will be inspected and any safety hazards will be addressed as necessary. | \$4,000.00 | No |
| 3.3 | Learning environment for students with special needs | District will provide transportation for students with special needs who are attending programs outside of EUSD or at sites outside of their home school within EUSD. | \$800,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|------------|--|--|----------------|--------------|
| | | | | |
| 3.4 | District Enrichment Opportunities | Each school site will have one Health and Wellness District Enrichment Teacher, funded by the District. A portion of Site Enrichment Teachers for each site will be provided by the district, with the other portion provided by site-based fundraising and parent support. | \$1,058,790.00 | No |
| 3.5 | Green and innovative learning environments | All nine schools will receive support for Green Consultants (BCK) to provide for lessons, units, and extracurricular needs to support green initiatives aligned with grade level standards. | \$191,740.00 | No |
| 3.6 | Technology infrastructure | The District will allocate ongoing technology infrastructure funding for staffing and materials to all sites, in order to provide flexible and innovative learning spaces and a well-maintained wireless environment to support all students and staff. | \$890,410.00 | No |
| 3.7 | Farm Lab DREAMS Campus | EUSD will maintain the Farm Lab DREAMS Campus to provide students with innovative experiences around design, research, engineering, art, math, science, and nutrition and provide farm to table lunch table produce. EUSD Farm Lab will be supported by a Coordinator, a Lead Farmer, a Facilities and Farming Assistant, a TOSA, and two Site Enrichment Teachers for educational programming for all students K-6. | \$800,000.00 | No |
| 3.8 | School gardens | The District will provide additional grounds staffing and green consultants to support school gardens. | \$39,063.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---------------------------------------|---|--------------|--------------|
| 3.9 | Social Emotional Learning instruction | The District will provide Social Emotional Learning instruction to all students through the TRAC program. SEL instruction will be provided by a full time TRAC teacher at each school site. | \$611,705.00 | 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.

EUSD's educational partners continue to share how meaningful the TRAC program is, providing weekly SEL lessons to all students. In addition, Health and Wellness District Enrichment Teachers provide students with physical and mental health activities during the weekly Enrichment opportunities. Farm Lab's educational programming has been improved so much that students, staff and families have commented on the benefits of the 1-5 day place-based learning experiences that all EUSD students get at Farm Lab annually. EUSD is proud to partner with BCK as Green Consultants, who assist with school gardens, environmental sustainability across grade level teams, and the District Green Team. The EUSD Maintenance and Grounds teams work hard to ensure that our learning spaces are safe and clean and green for all students. The District has implemented a state mandated green waste recycling program at all 10 sites. We have added additional bottle fill stations this year and continue to expand usage of battery powered equipment. The district also continues to use mechanical non-chemical methods for weed control.

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.

Action item 3.3, transportation for Special Education, cost us more than we budgeted for this year, increasing the estimated actual expenditure as well as the plan for next year.
Action item 3.6, the cost of the IT department staff, increased with a change in staffing that added additional positions to the department, based on needs.

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

Student survey data related to school safety and wellbeing has remained consistent, but an area we continue to support through TRAC. Attendance data has become more concerning as we faced a winter full of multiple illnesses for many students and more families requesting Independent Study Contracts for family vacations throughout the year. Our principals continue to work with their DBCI teams to analyze individual student attendance to determine areas where additional supports are needed. By including garden support in our BCK contract for

services, we ensured that all 9 school gardens were well maintained all year. Data from students and staff indicate that the educational changes made to the Farm Lab learning opportunities were fun, educational, and informative.

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.

Based on an analysis of needs, the budget for transportation has been increased, and a Farm Lab Operations Assistant position has been created to support the ordering, volunteer management, and use of the new Research and Design rooms for all staff.

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

Goals and Actions

Goal

| Goal # | Description |
|--------|--|
| 4 | EUSD will train and retain highly qualified staff to facilitate the personal and academic success of each student. |

An explanation of why the LEA has developed this goal.

EUSD is committed to hiring the most qualified people possible, and then training and supporting them in order for long-term success and low staff turnover. By committing resources to support the professional growth of staff, the district is creating a culture where all staff can meet the needs of each student. In order to meet the district pillars of Academic Excellence, 21st Century Learning, Health and Wellness and Environmental Stewardship, EUSD needs highly qualified staff.

Feedback from our educational partners has included the desire to ensure that our students see employees who look like them, and/or who come from similar identities and backgrounds. Staff express the need to continue professional learning for all staff, both Classified and Certificated.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|--|--|----------------|--|
| Credential Audit: EUSD will maintain current 100% teaching staff in appropriate teaching assignments as measured by credential audits and assignment review pursuant to CA Ed Code 44258.9. | Currently EUSD has 98.54% staff in appropriate teaching assignments | 100% of EUSD staff are in appropriate teaching assignments | 100% of EUSD staff are in appropriate teaching assignments | | EUSD will have 100% of staff in appropriate teaching assignments |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|---|---|----------------|---|
| Intervention: All sites will use the DBCI process for identifying and monitoring students in need of intervention support. | Currently 3 of the 9 school sites use the DBCI process for identifying and monitoring students in need of intervention support. | 9/9 sites now use the DBCI process for identifying and monitoring students in need of intervention support. | 9/9 sites continue to use the DBCI process for identifying and monitoring students in need of intervention support. | | All 9 school sites will use the DBCI process for identifying and monitoring students in need of intervention support. |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|------------|--|---|--------------|--------------|
| 4.1 | Equitable hiring practices | EUSD will recruit, hire, and retain highly qualified administrators, teachers, counselors, certified interpreter/translators, paraeducators, and staff members who are representative of student demographics | \$3,000.00 | No |
| 4.2 | District-wide tiered intervention | EUSD will maintain the Coordinator of Intervention and Enrichment position to implement, and support a district-wide tiered intervention program (MTSS) to support struggling learners, maintain the data in Branching Minds, and track the expanded learning plan. The tiered intervention program will provide targeted, direct instructional supports to Foster Youth, English Learners and Low Income Students (state required language) based on academic, behavioral and social emotional needs determined by district assessments and staff observation. | \$217,646.00 | Yes |
| 4.3 | Professional development and collaboration | All EUSD teachers are given weekly release time for collaboration around grade level standards, curriculum, assessments, intervention, and planning to meet student needs. All teachers are provided release time or additional compensation to participate in ongoing professional development around Cognitively Guided Instruction, supporting Multilingual Learners, MTSS, literacy, and other trainings. All district-wide MTSS professional development workshops will focus on | \$253,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|--------------|--------------|
| | | monitoring of student progress specifically for Foster Youth, English Learners, and Low Income students (state required language). | | |
| 4.4 | Maintain alternate program for Emerging Bilingual Students | EUSD will provide two additional FTEs to account for primary to upper grade transition of DLI Programs in order to support the alternate program for Emerging Bilingual Students (state required language: English Learners). | \$341,048.00 | Yes |
| 4.5 | Emerging Bilingual Student Support | The Educational Services department will hire 7 Language Development Site Enrichment Teachers (SETs) to provide direct instruction to Emerging Bilingual Students, specifically those who have recently arrived in U.S. schools and to support after school language clubs. | \$362,383.00 | Yes |
| 4.6 | Intervention supports | The district will provide funds for site-based intervention supports for students performing below grade level in reading or math. Intervention supports will target Foster Youth, English Learners and Low Income students (state required language) through progress monitoring of all assessment data. | \$590,000.00 | 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.

While we planned for two Site Program Support Teachers, we were unable to hire more than 1 throughout the year, and that was inconsistent. Due to continued staffing challenges, we ended up using some of the budgeted funds to add additional hours to site-based intervention teachers who were already on site, which addressed some of the student needs.

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 action item that was originally budgeted for in action 4.5 was not fully realized due to staffing shifts throughout the year, where both SPST positions were not filled at 100% all year.

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

During the 2022-23 school year, as school teams spent more time analyzing student progress through DBCI meetings, it became clear that more supports were needed for staff to better meet the needs of our Multilingual Learners. Those discussions led to the creation of new support positions as well as a new professional learning pathway. Action items 4.2, 4.3 and 4.6 significantly contributed to a comprehensive system of student monitoring across all 9 schools sites, and common language around intervention and equity and belonging for all students. This led to a decrease in referrals to special education in some schools, where they were able to intervene earlier for students with specific learning needs.

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.

After two years of dedicated professional development for every EUSD staff member (3 sessions in 2021-22 and 2 sessions in 2022-23), EUSD will pause district-wide Equity professional development sessions. Instead, site-based equity teams will focus on maintaining the progress made towards ensuring inclusive environments where everyone belongs and work to inform families of the equity work that has been done and to move their site-based work forward individually.

Item 4.3 cost us less than we budgeted due to a continued shortage of substitute teachers available to support staff attending professional development workshops.

Action item 4.5 has been revised. Instead of hiring two SPSTs to support Newcomer students, we are creating 7 new positions using state funds to support Emerging Bilingual Students identified as Newcomers in site-based support positions that will include after school language clubs.

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

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 5 | EUSD will ensure exemplary programs, a wide variety of high quality learning resources, and engaging opportunities to provide personalized learning for the unique needs of diverse groups. |

An explanation of why the LEA has developed this goal.

The EUSD pillars of Academic Excellence, 21st Century Learning, Health and Wellness and Environmental Stewardship, are met through our site's unique brands, and our programs designed to capitalize on our students strengths and passions. Personalized learning at the student and staff learning level energizes everyone and creates a culture of continuous growth.

Feedback from our educational partners continues to celebrate the unique attributes of EUSD that include: personalization, autonomy for teachers, student passions driving learning, and a robust 1:1 program with a variety of digital programs available to all. Feedback also indicates a need to ensure that all classroom and school libraries have a wide range of diverse books available for all students, demonstrating a representation of all identities and backgrounds. Staff and families continue to express a desire to support the students and families of our Emerging Bilingual Students, ensuring that all students have access to the core curriculum as well as supplemental supports for learning.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|--|----------------|--|
| Report Cards & Enrichment Schedules: EUSD will provide all students, K-6, access to a broad course of study prescribed by the local governing board, using standards-aligned instructional materials and weekly | 100% of students will receive the EUSD Report Card and will receive weekly Enrichment lessons, including Unduplicated Students, and students with exceptional needs. | 100% of students received the EUSD Report Card and will receive weekly Enrichment lessons, including Unduplicated Students, and students with exceptional needs. | 100% of students received the EUSD Report Card and will receive weekly Enrichment lessons, including Unduplicated Students, and students with exceptional needs. | | 100% of students will receive the EUSD Report Card and will receive weekly Enrichment lessons, including Unduplicated Students, and students with exceptional needs. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|--|--|----------------|---|
| enrichment opportunities. | | Enrichment lessons were interrupted due to staffing shortages once in awhile throughout 2021-22. | | | |
| EUSD students will have access to the EUSD Student Survey Learner Profile and will complete the survey. | The 2021 Student Survey will provide a baseline for the EUSD Student Survey Learner Profile. This year's data will provide us with the percentage of students who report that academic pacing was appropriate to their personal needs. It will also provide the percentage of students who report that they enjoyed the school learning experience. Additionally, it measures the percentage of students who perceived that they were treated as an important part of the learning community. | 2022 Student Survey data: <ul style="list-style-type: none"> • 89% of students reported that academic pacing was appropriate to their personal needs • 88% of students reported that they enjoy school • 77% of students reported that they matter in their class | 2023 Student Survey data:- - 82% of students reported that academic pacing was appropriate to their personal needs <ul style="list-style-type: none"> • 84% of students reported that they enjoy school • 74% of students reported that they matter in their class | | 2023-2024 85% of students will report that the academic pacing addressed their learning needs. 85% of students will report that they enjoyed learning and had a voice in what was learned. And 85% of students will report that they had been part of a positive community of learners. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|----------------|---|
| Enrichment Awareness: Increase parents' awareness of the district's broad range of offerings as measured by annual survey | On the 2021 parent survey, 21% of parents felt extremely informed (5/5), 37% felt very informed (4/5), 30% felt informed, 7% felt not very informed (2/5), and 6% felt not at all informed (1/5) about enrichment offerings. 88% of parents felt informed to some degree (3-5/5). | On the 2022 parent survey, 30% of parents felt extremely informed (5/5), 38% felt very informed (4/5), 24% felt informed (3/5), 7% felt not very informed (2/5), and 1% felt not at all informed (1/5) about enrichment offerings. 92% of parents felt informed to some degree (3-5/5). | On the 2023 parent survey, 28% of parents felt extremely informed (5/5), 39% felt very informed (4/5), 24% felt informed (3/5), 7% felt not very informed (2/5), and 1% felt not at all informed (1/5) about enrichment offerings. 92% of parents felt informed to some degree (3-5/5). | | On the 2024 parent survey, at least 90% of parents will feel informed (3-5/5) about enrichment offerings. |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|--------------|--------------|
| 5.1 | Broad course of study | EUSD will provide all students, K-6, including Unduplicated Pupils and students with exceptional needs (state required language), access to a broad course of study prescribed by the local governing board using standards-aligned instructional materials, pedagogy, and personalized learning opportunities through digital curriculum programs. EUSD will provide all staff and students ongoing access to standards-aligned digital curriculum resources and district-issued iPads. | \$367,321.00 | No |
| 5.2 | Diversity, Equity and Inclusion in Books | EUSD will ensure that all school libraries include books that represent student interests and the cultural diversity of our community and our global society. In order to do this, EUSD will provide funds for each school library to purchase additional books that include greater representation of characters of color, characters of diverse abilities, | \$18,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|------------|--|---|-------------|--------------|
| | | from diverse backgrounds, and cultural identities, as well as books with topics that interest students. | | |
| 5.3 | Technology Plan | The district will ensure students and staff have adequate equipment for the implementation of a personalized digital curriculum. In order to do this, EUSD will continue to fund a technology refresh plan for additional devices, equipment, accessories, repairs, and infrastructure as needed to ensure that all staff and students have access. | \$75,000.00 | No |
| 5.4 | Access for Foster Youth and Students Experiencing Homelessness | EUSD will provide access to hotspots and support from the District Liaison to ensure Foster Youth and students experiencing homelessness (state required language) can use digital resources wherever needed. | \$10,000.00 | Yes |
| 5.5 | ELD instructional materials | EUSD will maintain English Language Development (ELD) instructional materials for use in all school sites with all Emerging Bilingual Students (state required language: English Learners) as part of the core instruction. | \$5,700.00 | Yes |
| 5.6 | Supplemental ELD Materials | EUSD will purchase supplemental English Language Development (ELD) instructional materials for use in all school sites with all Emerging Bilingual Students (state required language: English Learners) as an enhancement to the core program. | \$5,700.00 | Yes |
| 5.7 | DLI Instructional Assistants | EUSD will provide 1 Instructional Assistant for each Dual Language Immersion school to assist with Spanish intervention and instructional supports for Emergent Bilingual students. | \$50,000.00 | 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.

The actions addressed in goal 5 support the maintenance of our 1:1 educational technology programs and resources for students and staff, as well as supplementary resources support personalized learning for all students. The action items were carried out as planned this 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 cost we budgeted to pay for hot spots was not fully used because the contract we had was renegotiated at a lower cost. The cost we budgeted for iPad repairs was based off of the previous year's costs, which were much higher due to the time iPads were at home during hybrid learning. With most iPads staying in classrooms all year, our repairs costs were much less than anticipated. Action item 5.1 dropped significantly from last year to this year due to our math pilot program having a 3 year billing cycle for a 4 year workbook cycle. Action item 5.6, ELD supplemental materials, was not completed because no applicable materials were found to be purchased this year.

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

The purchase of books to enhance representation in all classroom libraries was successful as measured by teacher, student and family feedback. The use of our digital programs is one way in which we are able to differentiate for all learners. However, we have also heard from students that they would like less screen time in the future.

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.

Action item 5.7 has decreased from two Instructional Assistant positions to one position, due to the end of the one-time funds used to support this.

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) |
|---|--|
| 2,010,198 | 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 |
|---|-----------------------------|-------------------------|---|
| 4.08% | 0.00% | \$0.00 | 4.08% |

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 Encinitas Union School District is committed to allocating funding to the attainment of the goals established in this LCAP, supported by educational partners' input. The percentage of students in EUSD who are identified as "unduplicated" is 17%. Steps needed to support foster youth, English learners, and low-income students (state required language) were identified, action steps were determined, and the necessary budget was allocated accordingly. The actions and services provided by the Supplemental/Concentration grant funding were developed after researching evidence-based best practices for supporting academic and emotional success for all students. The work of Elena Aguilar, The National Equity Project, the SDCOE Equity Department, John Hattie, and The Collaborative of Academic, Social, Emotional Learning (CASEL) were of significant importance throughout the development of this plan.

The following actions/ services being funded are supported by the required descriptions below:

* A broad course of study aligned to the state standards, including ELD for Emerging Bilingual Students, and personalized learning, will continue to make up the EUSD academic program and ensure that all Emerging Bilingual Students have access to CCSS and ELD (Goal 5, Action 5).

- * A Multi-tiered System of Supports (MTSS) intervention plan will be maintained district-wide, to support struggling students including our foster youth, EL's and low-income students (Goal 1, Action 2 and Goal 4, Action 2). These action items will address performance gaps reflected between student groups on CAASPP and local measures for ELA and Math. The tiered intervention program will provide targeted, direct instructional supports to Foster Youth, English Learners and Low Income Students based on academic, behavioral and social emotional needs determined by district assessments (Goal 4, Action 6).
- * All district-wide MTSS professional development workshops will focus on monitoring of student progress specifically for Foster Youth, English Learners, and Low Income students (Goal 4, Action 2).
- * Intervention supports will target Foster Youth, English Learners and Low Income students through progress monitoring of all assessment data.
- * All district staff will participate in professional development (Goal 4, Action 3), which will allow staff to better understand and meet the needs of all students, including our foster youth, EL's and low-income students.
- * All students are given a district-issued iPad for all digital curriculum, which ensures that 100% of students have access to all curriculum at home and at school (Goal 1, Action 1 and Goal 5, Actions 1 and 3).
- * All district communication is sent home in English and in Spanish, available on the website, through social media, and through a verbal phone call for families without email (Goal 2, Action 2).
- * Providing child care and interpretation services for in-person parent workshops allows for greater parent representation in workshops designed to support parents (Goal 2, Actions 2 and 5)
- * All school sites have two District Enrichment Teachers, to support the Social Emotional Learning and the Health and Wellness of all students (Goal 3, Action 9). By providing these positions from the district, we ensure that all sites have the same access to these enrichment areas, regardless of parent donations or outside influence.
- * All teachers have weekly professional learning and collaboration time built into their schedule (Goal 1, Action 2 and Goal 4, Action 3) to ensure they collaborate on standards-based instruction, curriculum, assessments, student monitoring, and professional development. TOSAs and principals support collaboration, ensuring that specific student and pedagogical needs are discussed as needed.
- * EUSD will provide 4 site bilingual community liaisons to improve outreach and communication with Spanish-speaking families, families of Emergent Bilingual Students, families of Homeless and Foster Youth, and low-income families (state required language), connecting families with community resources and support (Goal 1, Action 7).
- * The EUSD DLI program, which provides instruction in English and Spanish supports Foster Youth, English Learners, and Low Income students, as does the purchase of Spanish materials and reduced class size during the primary to upper grade transition for the program (Goal 1, Action 9; Goal 4, Action 4; Goal 5, Action 6).
- * EUSD will ensure that all school libraries include books that represent the cultural diversity of our community and our global society. In order to do this, EUSD will provide funds for each school library to purchase additional books that include greater representation of characters of color, characters of diverse abilities, from diverse backgrounds, and cultural identities (Goal 5, Action 2).

* EUSD will provide access to hotspots and support from the District Liaison to ensure Foster Youth and students experiencing homelessness (state required language) can use digital resources wherever needed (Goal 5, Action 4).

* EUSD will provide a team of testers to administer the ELPAC testing to all Emergent Bilingual students across the district (Goal 1, Action 12).

* EUSD will provide 1 Instructional Assistant for each Dual Language Immersion school to assist with Spanish intervention and instructional supports for Emergent Bilingual students (Goal 5, Action 7).

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

The following action items are services that are being increased or improved in support of foster youth, English learners, and low-income students:

- The Language Summer Academy for Emerging Bilingual Students will continue to be a full day program and this year we are adding a structured Foundational Literacy Skills component
- EUSD provides hotspots to families in need to ensure Internet access at home
- EUSD provides English Language Development (ELD) materials to all schools to support the instruction of Emerging Bilingual Students with the addition of a new Professional Development Pathway targeted to support teachers of Multilingual Learners (1.13)
- EUSD provides additional Dual Language Immersion (DLI) teachers to reduce FTE ratios in order to support Emerging Bilingual Students in upper grades in the DLI program.
- An increase from one District Community Liaison position to four based Community Liaisons to supports foster youth, EL's and low-income students and their families (1.7)
- The district provides Spanish supplemental supports to our schools
- Seven Language Development Site Enrichment Teachers to support Emerging Bilingual Students with academic and social emotional supports is a direct support for English Learners (including some Foster Youth and Low Income students) in after school language clubs (4.5)
- Educational Services will provide all school libraries and all classroom libraries with new books to add representation in our rooms in support of our equity plan and our students, including English learners and low-income students - an increase from \$1,000 to \$2,000 per library
- In alignment with the EUSD Expanded Learning Grant Plan and the ESSER 3 Plan, EUSD will maintain 1 district Coordinator of Enrichment and Intervention and 9 site-based TOSA's to support the implementation of a systematic Multi-Tiered System of Supports (MTSS) for the district.

- EUSD will collect and analyze qualitative data from the following sources to demonstrate our increased services:
- Progress on ELPAC and local assessments
 - Attendance and feedback from professional development pathway
 - Attendance in Languge Academy
 - Attendance in Homework Clubs
 - Student learning progress and MTSS intervention supports - attendance, progress monitoring on local assessments

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

N/A

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

2023-24 Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|-----------------|-------------------|--------------|---------------|-----------------|-----------------|---------------------|
| Totals | \$41,742,754.00 | \$1,748,764.00 | \$128,978.00 | \$80,116.00 | \$43,700,612.00 | \$42,046,125.00 | \$1,654,487.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--|--|-----------------|-------------------|-------------|---------------|-----------------|
| 1 | 1.1 | Standards-based instruction | All Students with Disabilities | \$34,794,533.00 | | | | \$34,794,533.00 |
| 1 | 1.2 | Grade Level Professional Development Days | All | | \$226,844.00 | | | \$226,844.00 |
| 1 | 1.3 | Support for new teachers | All Students with Disabilities | \$112,334.00 | | | | \$112,334.00 |
| 1 | 1.4 | Digital Tools for Learning | All Students with Disabilities | | \$129,526.00 | | | \$129,526.00 |
| 1 | 1.5 | CAASPP and local measures | All Students with Disabilities | \$5,000.00 | | | | \$5,000.00 |
| 1 | 1.6 | Primary class size | All Students with Disabilities | \$0.00 | | | | \$0.00 |
| 1 | 1.7 | District community liaison and student support | English Learners Foster Youth Low Income | \$10,000.00 | \$190,000.00 | | | \$200,000.00 |
| 1 | 1.8 | Learner Centered Collaborative | All Students with Disabilities | | \$8,856.00 | | | \$8,856.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--|--|----------------|-------------------|-------------|---------------|----------------|
| 1 | 1.9 | Spanish supplemental supports | English Learners | \$100.00 | \$6,000.00 | | | \$6,100.00 |
| 1 | 1.10 | Curriculum audit | All Students with Disabilities | \$0.00 | | | | \$0.00 |
| 1 | 1.11 | Academic and instructional support for teachers | All Students with Disabilities | \$508,075.00 | | | | \$508,075.00 |
| 1 | 1.12 | ELPAC Testers | English Learners | \$50,000.00 | | | | \$50,000.00 |
| 1 | 1.13 | PD for Teachers of Multilingual Learners | English Learners | \$24,000.00 | | | \$1,000.00 | \$25,000.00 |
| 1 | 1.14 | Teachers for Multilingual Learners | English Learners | \$893,938.00 | | | | \$893,938.00 |
| 2 | 2.1 | Improve district communications | All Students with Disabilities | | \$13,400.00 | | | \$13,400.00 |
| 2 | 2.2 | Ensure district communication accessibility | English Learners Foster Youth Low Income | \$7,500.00 | | | | \$7,500.00 |
| 2 | 2.3 | Provide comprehensive family workshops | All Students with Disabilities | \$4,000.00 | | | \$1,000.00 | \$5,000.00 |
| 2 | 2.4 | Improve outreach and communication | English Learners Foster Youth Low Income | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3 | 3.1 | Green upgrades to all school site facilities | All | \$20,000.00 | | | | \$20,000.00 |
| 3 | 3.2 | Safety audit and safety improvements | All | \$4,000.00 | | | | \$4,000.00 |
| 3 | 3.3 | Learning environment for students with special needs | Students with Disabilities | \$800,000.00 | | | | \$800,000.00 |
| 3 | 3.4 | District Enrichment Opportunities | All Students with Disabilities | \$1,058,790.00 | | | | \$1,058,790.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--|--|--------------|-------------------|--------------|---------------|--------------|
| 3 | 3.5 | Green and innovative learning environments | All Students with Disabilities | \$191,740.00 | | | | \$191,740.00 |
| 3 | 3.6 | Technology infrastructure | All Students with Disabilities | \$890,410.00 | | | | \$890,410.00 |
| 3 | 3.7 | Farm Lab DREAMS Campus | All Students with Disabilities | \$800,000.00 | | | | \$800,000.00 |
| 3 | 3.8 | School gardens | All Students with Disabilities | \$39,063.00 | | | | \$39,063.00 |
| 3 | 3.9 | Social Emotional Learning instruction | All Students with Disabilities | \$408,611.00 | | \$128,978.00 | \$74,116.00 | \$611,705.00 |
| 4 | 4.1 | Equitable hiring practices | All Students with Disabilities | \$3,000.00 | | | | \$3,000.00 |
| 4 | 4.2 | District-wide tiered intervention | English Learners Foster Youth Low Income | \$54,412.00 | \$163,234.00 | | | \$217,646.00 |
| 4 | 4.3 | Professional development and collaboration | English Learners Foster Youth Low Income | \$27,000.00 | \$222,000.00 | | \$4,000.00 | \$253,000.00 |
| 4 | 4.4 | Maintain alternate program for Emerging Bilingual Students | English Learners Low Income | \$341,048.00 | | | | \$341,048.00 |
| 4 | 4.5 | Emerging Bilingual Student Support | English Learners | \$1,000.00 | \$361,383.00 | | | \$362,383.00 |
| 4 | 4.6 | Intervention supports | English Learners Low Income | \$590,000.00 | | | | \$590,000.00 |
| 5 | 5.1 | Broad course of study | All Students with Disabilities | | \$367,321.00 | | | \$367,321.00 |
| 5 | 5.2 | Diversity, Equity and Inclusion in Books | All Students with Disabilities | \$18,000.00 | | | | \$18,000.00 |
| 5 | 5.3 | Technology Plan | All Students with Disabilities | \$75,000.00 | | | | \$75,000.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--|------------------|-------------|-------------------|-------------|---------------|-------------|
| 5 | 5.4 | Access for Foster Youth and Students Experiencing Homelessness | Foster Youth | \$10,000.00 | | | | \$10,000.00 |
| 5 | 5.5 | ELD instructional materials | English Learners | \$100.00 | \$5,600.00 | | | \$5,700.00 |
| 5 | 5.6 | Supplemental ELD Materials | English Learners | \$100.00 | \$5,600.00 | | | \$5,700.00 |
| 5 | 5.7 | DLI Instructional Assistants | English Learners | \$1,000.00 | \$49,000.00 | | | \$50,000.00 |

2023-24 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| 49,221,288 | 2,010,198 | 4.08% | 0.00% | 4.08% | \$2,010,198.00 | 0.00% | 4.08 % | Total: | \$2,010,198.00 |
| | | | | | | | | LEA-wide Total: | \$1,658,050.00 |
| | | | | | | | | Limited Total: | \$11,000.00 |
| | | | | | | | | Schoolwide Total: | \$341,148.00 |

| 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 | 1.7 | District community liaison and student support | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$10,000.00 | |
| 1 | 1.9 | Spanish supplemental supports | Yes | Schoolwide | English Learners | Specific Schools: Capri, Paul Ecke Central | \$100.00 | |
| 1 | 1.12 | ELPAC Testers | Yes | LEA-wide | English Learners | All Schools | \$50,000.00 | |
| 1 | 1.13 | PD for Teachers of Multilingual Learners | Yes | LEA-wide | English Learners | All Schools | \$24,000.00 | |
| 1 | 1.14 | Teachers for Multilingual Learners | Yes | LEA-wide | English Learners | Specific Schools: PEC, CA, PDL, and OK | \$893,938.00 | |
| 2 | 2.2 | Ensure district communication accessibility | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$7,500.00 | |
| 2 | 2.4 | Improve outreach and communication | Yes | LEA-wide | English Learners Foster Youth | All Schools | \$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 (%) |
|------|----------|--|---|--|--|--|--|---|
| | | | | | Low Income | | | |
| 4 | 4.2 | District-wide tiered intervention | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$54,412.00 | |
| 4 | 4.3 | Professional development and collaboration | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$27,000.00 | |
| 4 | 4.4 | Maintain alternate program for Emerging Bilingual Students | Yes | Schoolwide | English Learners Low Income | Specific Schools: Capri and Paul Ecke Central | \$341,048.00 | |
| 4 | 4.5 | Emerging Bilingual Student Support | Yes | LEA-wide | English Learners | All Schools | \$1,000.00 | |
| 4 | 4.6 | Intervention supports | Yes | LEA-wide | English Learners Low Income | All Schools | \$590,000.00 | |
| 5 | 5.4 | Access for Foster Youth and Students Experiencing Homelessness | Yes | Limited to Unduplicated Student Group(s) | Foster Youth | All Schools | \$10,000.00 | |
| 5 | 5.5 | ELD instructional materials | Yes | LEA-wide | English Learners | All Schools | \$100.00 | |
| 5 | 5.6 | Supplemental ELD Materials | Yes | LEA-wide | English Learners | All Schools | \$100.00 | |
| 5 | 5.7 | DLI Instructional Assistants | Yes | Limited to Unduplicated Student Group(s) | English Learners | Specific Schools: Capri and Paul Ecke Central K-6 DLI | \$1,000.00 | |

2022-23 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|--------|--|--|
| Totals | \$40,630,654.00 | \$43,400,994.12 |

| 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 | Standards-based instruction | No | \$31,482,929.00 | \$33,931,040 |
| 1 | 1.2 | Teacher Planning Days | Yes | \$55,000.00 | \$90,000 |
| 1 | 1.3 | Support for new teachers | No | \$106,450.00 | \$129,430 |
| 1 | 1.4 | Digital Tools for Learning | No | \$99,023.00 | \$99,057 |
| 1 | 1.5 | CAASPP and local measures | No | \$30,000.00 | \$0.00 |
| 1 | 1.6 | Primary class size | No | \$0.00 | \$0.00 |
| 1 | 1.7 | District community liaison and student support | Yes | \$93,348.00 | \$94,255 |
| 1 | 1.8 | Emerging Bilingual Student Support | Yes | \$50,000.00 | \$50,000 |
| 1 | 1.9 | Spanish supplemental supports | Yes | \$6,100.00 | \$0.00 |
| 1 | 1.10 | Curriculum audit | No | \$0.00 | \$0.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|--|--|--|---|
| | | | | | |
| 1 | 1.11 | Academic and instructional support for teachers | No | \$482,371.00 | \$491,939 |
| 1 | 1.12 | ELPAC Testers | Yes | \$50,000.00 | \$25,497 |
| 1 | 1.13 | Reduced class size to support learners | Yes | \$2,000,100.00 | \$2,347,630.12 |
| 2 | 2.1 | Improve district communications | No | \$13,400.00 | \$13,400.00 |
| 2 | 2.2 | Ensure district communication accessibility | Yes | \$7,500.00 | \$4,700.00 |
| 2 | 2.3 | Provide comprehensive family workshops | No | \$5,000.00 | \$3,300.00 |
| 2 | 2.4 | Improve outreach and communication | Yes | \$0.00 | \$0.00 |
| 2 | 2.5 | Child care for family workshops | Yes | \$1,500.00 | \$0.00 |
| 3 | 3.1 | Green upgrades to all school site facilities | No | \$20,000.00 | \$20,700 |
| 3 | 3.2 | Safety audit and safety improvements | No | \$4,000.00 | \$33,800 |
| 3 | 3.3 | Learning environment for students with special needs | No | \$600,000.00 | \$792,285 |
| 3 | 3.4 | District Enrichment Opportunities | No | \$1,421,622.00 | \$1,159,032 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|--|--|--|---|
| 3 | 3.5 | Green and innovative learning environments | No | \$191,740.00 | \$191,740 |
| 3 | 3.6 | Technology infrastructure | No | \$702,959.00 | \$859,399 |
| 3 | 3.7 | Farm Lab DREAMS Campus | No | \$451,034.00 | \$468,301 |
| 3 | 3.8 | School gardens | No | \$42,187.00 | \$42,187.00 |
| 3 | 3.9 | Social Emotional Learning instruction | No | \$545,694.00 | \$547,380 |
| 4 | 4.1 | Equitable hiring practices | No | \$3,000.00 | \$1,345 |
| 4 | 4.2 | District-wide tiered intervention | Yes | \$206,660.00 | \$210,858 |
| 4 | 4.3 | Professional development and collaboration | Yes | \$416,580.00 | 304,000 |
| 4 | 4.4 | Maintain alternate program for Emerging Bilingual Students | Yes | \$312,746.00 | \$326,866 |
| 4 | 4.5 | Emerging Bilingual Student Support | Yes | \$71,000.00 | \$42,483 |
| 4 | 4.6 | Intervention supports | Yes | \$457,311.00 | 481,922 |
| 5 | 5.1 | Broad course of study | No | \$350,000.00 | 428,858 |
| 5 | 5.2 | Diversity, Equity and Inclusion in Books | Yes | \$75,000.00 | 63,171 |

| 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) |
|--------------------|----------------------|--|--|--|---|
| 5 | 5.3 | Technology Plan | No | \$175,000.00 | 73,600 |
| 5 | 5.4 | Access for Foster Youth and Students Experiencing Homelessness | Yes | \$40,000.00 | \$15,000 |
| 5 | 5.5 | ELD instructional materials | No Yes | \$5,700.00 | \$6,250 |
| 5 | 5.6 | Supplemental ELD Materials | Yes | \$5,700.00 | \$0.00 |
| 5 | 5.7 | DLI Instructional Assistants | No | \$50,000.00 | \$51,569.00 |

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) |
|--|---|---|--|--|--|--|
| \$1,854,992 | \$3,158,805.00 | \$3,400,525.12 | (\$241,720.12) | 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 | 1.2 | Teacher Planning Days | Yes | \$5,000.00 | \$5,000 | | |
| 1 | 1.7 | District community liaison and student support | Yes | \$93,348.00 | \$94,255 | | |
| 1 | 1.8 | Emerging Bilingual Student Support | Yes | \$5,000.00 | \$0 | | |
| 1 | 1.9 | Spanish supplemental supports | Yes | \$100.00 | \$0.00 | | |
| 1 | 1.12 | ELPAC Testers | Yes | \$50,000.00 | \$25,497 | | |
| 1 | 1.13 | Reduced class size to support learners | Yes | \$2,000,100.00 | \$2,347,631.12 | | |
| 2 | 2.2 | Ensure district communication accessibility | Yes | \$7,500.00 | \$4,700 | | |
| 2 | 2.4 | Improve outreach and communication | Yes | \$0.00 | \$0.00 | | |
| 2 | 2.5 | Child care for family workshops | Yes | \$1,500.00 | \$0.00 | | |
| 4 | 4.2 | District-wide tiered intervention | Yes | \$3,000.00 | \$0 | | |
| 4 | 4.3 | Professional development and collaboration | Yes | \$73,000.00 | \$9,000 | | |
| 4 | 4.4 | Maintain alternate program for Emerging Bilingual Students | Yes | \$312,746.00 | \$326,866 | | |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|--|---|--|---|---|---|
| 4 | 4.5 | Emerging Bilingual Student Support | Yes | \$71,000.00 | \$42,483 | | |
| 4 | 4.6 | Intervention supports | Yes | \$457,311.00 | \$481,922 | | |
| 5 | 5.2 | Diversity, Equity and Inclusion in Books | Yes | \$75,000.00 | \$63,171 | | |
| 5 | 5.4 | Access for Foster Youth and Students Experiencing Homelessness | Yes | \$4,000.00 | \$0 | | |
| 5 | 5.5 | ELD instructional materials | Yes | \$100.00 | \$0 | | |
| 5 | 5.6 | Supplemental ELD Materials | Yes | \$100.00 | \$0 | | |

2022-23 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|--|---|--|---|--|--|---|
| 47,907,861 | \$1,854,992 | 3.22% | 7.09% | \$3,400,525.12 | 0.00% | 7.10% | \$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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