

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Emery Unified School District

CDS Code: 1611680000000

School Year: 2022-23

LEA contact information:

Mila Kell

Director, Instructional Programs

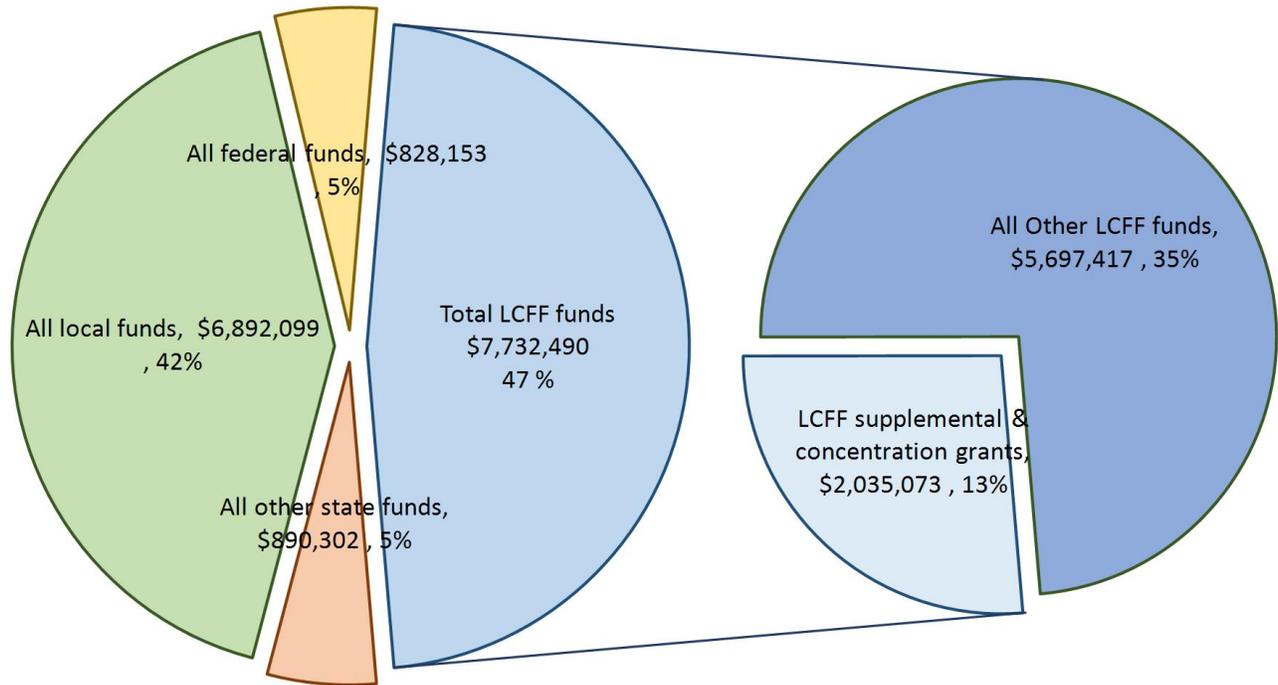
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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 2022-23 School Year

Projected Revenue by Fund Source



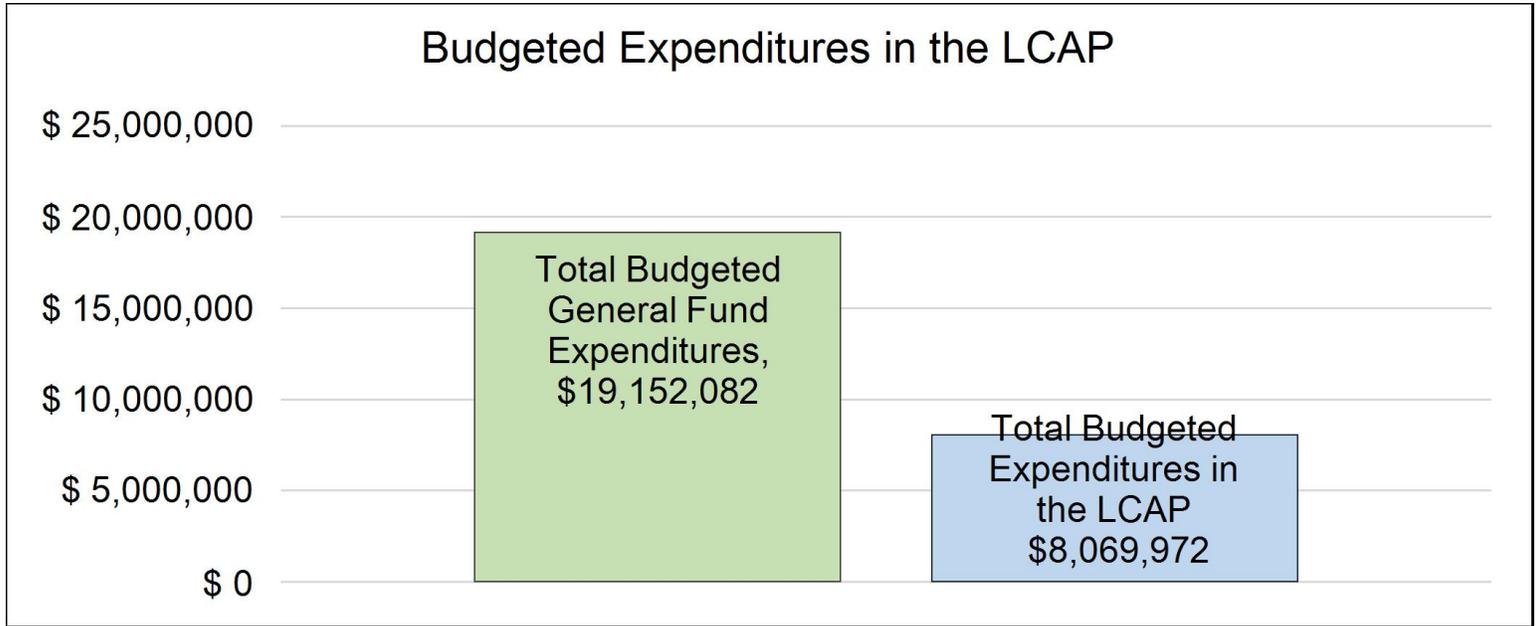
This chart shows the total general purpose revenue Emery Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Emery Unified School District is \$16,343,044, of which \$7,732,490 is Local Control Funding Formula (LCFF), \$890,302 is other state

funds, \$6,892,099 is local funds, and \$828,153 is federal funds. Of the \$7,732,490 in LCFF Funds, \$2,035,073 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 Emery Unified School District plans to spend for 2022-23. 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: Emery Unified School District plans to spend \$19,152,082 for the 2022-23 school year. Of that amount, \$8,069,972 is tied to actions/services in the LCAP and \$11,082,110 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

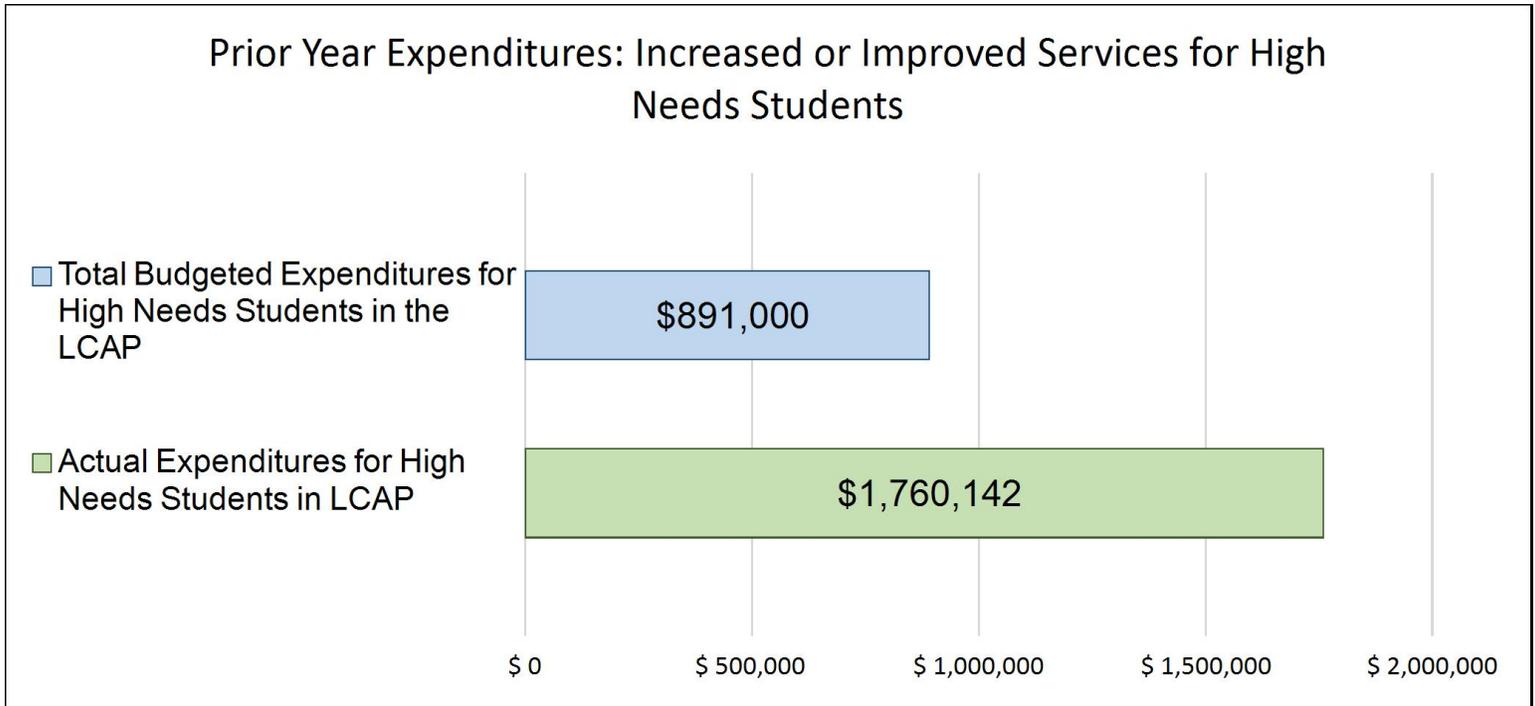
Some of the expenditures associated with the maintenance of the physical plant and costs necessitated by the pandemic were not included in this document. For instance, items such as air filters, air fresheners, and other pandemic-related expenditures were not included. Another set of expenses that may not be included in LCAP were additional support staff and materials for the Learning Hub serving our students with special needs. Finally, the costs related to meals for students and the community were not included here.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Emery Unified School District is projecting it will receive \$2,035,073 based on the enrollment of foster youth, English learner, and low-income students. Emery Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Emery Unified School District plans to spend \$2,891,590 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



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

The text description of the above chart is as follows: In 2021-22, Emery Unified School District's LCAP budgeted \$891,000 for planned actions to increase or improve services for high needs students. Emery Unified School District actually spent \$1,760,142 for actions to increase or improve services for high needs students in 2021-22.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Emery Unified School District	Mila Kell, Ed.D, NBCT Director of Instructional Programs	Mila.kell@emeryusd.org (510)601-4950

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

The district received and expects to continue receiving various funds that were provided by the Budget Act of 2021. Among these are the dollars from Educator Effectiveness Grant, Expanded Learning Opportunities Program, Special Education Learning Recovery, and Expanded Learning Opportunity Grant. Later in the year, the district expects to receive funds from the A-G Improvement Grant.

In making decisions about how to use these funds, the district incorporated and continues integrating the input from various stakeholders: parents and guardians via multiple surveys, teachers from all of the schools in the district (4/21, 4/28, 5/5), the Emery Teacher Union, the ESS Student Council (5/19, 6/3/2021, and 1/13/22), the LCAP Parent Advisory Committee (3/23 and 5/17), the Districtwide English Learner Advisory Committee (5/26), the district Cabinet (5/17), our classified staff (via surveys), the EUSD Board Curriculum Committee (4/13), consultations with Katy Babcock, the Director of North Region SELPA (07/21 and 4/22), and the EUSD Sp. Ed. Director and specialists.

The EUSD is continuing collaboration with all the educational partners to solicit and use their input about the most effective investments of these funds. Meetings are scheduled with the District English Learner Committee members on 2/16/22, with the LCAP Parent Advisory Committee on 2/18/2022, and on 5/20 and the surveys continue to be sent to all the educational partners to ensure that everyone's voice is heard and the stakeholders who are unable to attend meetings can still contribute their ideas. Many of the suggestions provided by our educational partners lend themselves to more than one fund and the district uses this information to invest the dollars from different sources according to their feedback vis-a vis the allowable uses of these funds. Due to the chronology of our planning process often based on the

funding availability, some of the LCAP actions didn't include the additional ideas which were then incorporated into these additional plans. However, all the feedback and the planned activities are closely aligned with our LCAP goals.

In our attempt to solicit input from as many of our educational partners as possible, the district reviewed the list of the available community groups to locate tribes, civil rights organizations, and any advocacy groups that are either based in Emeryville or have engaged with the district in the past. According to our research and the response from the City Manager of Emeryville, Mr. Pedro Jimenez, there were no such organizations in Emeryville proper, and historical data available to the district didn't reveal any past engagements with any such organizations. Nevertheless, we sent a request for input to the American Indian Council and to the Equal Justice Society of the neighboring Oakland. Regretfully, we have not received any responses.

All the feedback surveys soliciting the educational partners' input were and will continue to be translated into Spanish and Arabic, our two predominant second languages, to ensure that the voices and ideas from the entire community are accounted for in making decisions about the best ways to use the funds to the benefit of the students in our district. The entirety of this feedback data continues to be thoroughly analyzed and the patterns in our educational partners' suggestions, along with their priorities for each idea, are identified. These data are then prioritized vis-à-vis the district's vision and mission and according to the frequency of each request and any patterns in the input. Finally, the district examines the feedback in its entirety to ensure that the allowable expenses for each funding source are met and the resulting ideas and recommendations find their way directly into our budgeting process. With the district continuing to receive additional funds, we look at this data collection method as an on-going, iterative process for soliciting and utilizing our educational partners' input into the planning process.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

All of the EUSD school sites have an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Unfortunately, hiring new staff has proven to be very challenging in 2021-2022 school year. It is important to note that recruiting new teachers was difficult even before the pandemic, a problem prevalent throughout educational systems across the nation. Regretfully, staff recruiting became even more challenging in 2021-22 school year due to the Omicron surge. The district originally planned to hire at least two

intervention specialists who would provide additional support to our struggling students in the classrooms. However, we were able to secure only one intervention teacher by using these new funds to save an existing teaching position that would be otherwise lost due to lower enrollment. This intervention specialist was placed at Anna Yates Elementary School. Unfortunately, no viable candidates for intervention work at the secondary level became available. In light of this, the district posted advertisements for teacher aid positions in hopes that these staff would assist with intervention support. However, to date, we were unable to secure personnel for these positions either.

Currently, the EUSD is exploring a number of options and is employing a multi-prong strategy to solve this problem, not the least of which is continuing to advertise these positions in hopes that when the pandemic subsides, qualified candidates may apply. In addition, we are trying to recruit our existing teaching staff to provide intervention and acceleration services after school on top of the intervention and acceleration support during the school day. One of the options currently under consideration is to offer tutoring remotely after school for the remainder of the school year. This may not be an optimal solution as the district strongly believes that students learn best in-person; however, very few of our teachers are able to provide support in-person after school hours due to the COVID pandemic and the personal commitments and challenges it created. This situation is further aggravated by the fact that many of our students are inter-district transfers who do not live within the district boundaries, so staying longer after school is problematic for many of them. Yet, remote tutoring may work if we offered this help in late afternoons, evenings, or even over weekends.

Another solution under consideration is to provide digital tutoring services in collaboration with outside companies. In the beginning of the year, the district purchased iTutor digital solution for Emery Secondary School which seems to work for some of our students. Another route currently explored is to partner with outside organizations and provide in-person support to students through them. If we succeed, our add-on concentration funds will be utilized to purchase these additional services and programs.

It is important to note that despite shortage of teachers applying for positions, the influx of the new funds enables the district to retain some existing staff even though our enrollment numbers decreased. We are able to continue funding additional science positions at the elementary and the high school sites and we reassigned one teacher to become an intervention specialist at the Anna Yates Elementary site. The district was also able to protect the position of technology coordinator, a teacher on special assignment, whose services are critical to supporting our teachers and students.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Similarly to the manner in which the district solicited feedback from our educational partners for the funds that were provided by the Budget Act of 2021 and mentioned above, the district engaged our stakeholders in conversations on the use of one-time federal funds that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. The EUSD has discussions about multiple funding sources in the meetings and on the surveys as the allowable uses of funds permit. In making decisions about how to utilize these one-time funds, the district incorporated and continues integrating the input from parents and guardians via multiple surveys, from the teachers from all of the school sites (4/21, 4/28, 5/5), from the Emery Teacher Union, the ESS Student Council (5/19, 6/3/2021, and 1/13/22), the LCAP Parent Advisory Committee (3/23 and 5/17), the Districtwide English Learner Advisory Committee (5/26), the district Cabinet (5/17), our classified staff (via surveys), the EUSD Board Curriculum Committee (4/13), consultations with Katy Babcock, the Director of North Region SELPA (07/21 and 4/22), and the EUSD Sp. Ed. Director and specialists. We will continue gathering suggestions from educational partners via surveys translated into Spanish and Arabic, during the upcoming DELAC and PAC meetings, and at the faculty meetings in schools.

Several planning documents provide more insight into our process. The EUSD Expanded Learning Opportunities Plan includes a description of parents, teachers, and staff involvement in the development of the plan. The EUSD ESSER III Expenditure Plan contains meaningful consultation with the community members in the Community Engagement section which also describes how the district conferred with our educational partners in developing that plan. For instance, our parents and community were eager for the district to provide support for our students as they were transitioning to in-person instruction; as a result, COVID Emergency Relief Funds (CARES, ESSER I and CRRSA ESSER II) and Expanded Learning Opportunities (ELO-G) were used to fund expanded summer school programming, including more enrichment offerings to ignite greater engagement, expand funding for credit recovery, purchase more instructional materials, and fund essential one-time technology purchases.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

In an effort to maintain the health and safety of students, educators, and other staff and to ensure continuity of services, the district provides COVID-19 testing for students and staff twice a week through a contract with Concentric. This testing and the consequent procedures of identifying and notifying close contacts incur some overtime work for our school nurse and the district is able to compensate her for additional time using the one-time federal funds. Likewise, the funds allow us to purchase PPE for the staff who conducts testing. In light of all the evidence of the effectiveness of COVID-19 vaccines in preventing severe disease, the EUSD held four vaccination clinics in collaboration with

Wellspring Pharmacy and Haller Pharmacy for all the staff and community members who wished to receive a COVID-19 vaccine or a booster shot.

As described in the Emery Unified School District COVID-19 Reopening Schools Safety Plan 2021-2022, the district has procured and continues investing in equipment and supplies to disinfect its facilities using the ESSER III funds. Our maintenance and facilities teams have developed protocols that follow guidance from both the Centers for Disease Control (CDC) and the Environmental Protection Agency (EPA) for cleaning and disinfecting facilities. Moreover, acting directly on our parents' requests, the EUSD invested in additional custodian staff with ESSER III funds with the sole purpose of providing even more frequent and thorough sanitizing of all the frequently used surfaces and of the playground equipment in particular. The EUSD purchased PPE for all the students and staff, including the KN95 masks in adult and in kid sizes investing the funds to implement the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan.

The implementation of the EUSD ESSER III Expenditure Plan is in full progress at the time of writing of this 2021-22 LCAP Supplement. Below are the plan actions, the list of the educational partners per whose request these actions were created, and the status of implementation at this time:

1. Improve the HVAC system at Anna Yates School (families and teachers) - has not started yet.
2. Hire an additional custodian to ensure thorough cleaning around the campus and at the playgrounds (families) - this action is implemented; the additional custodian contributes to added sanitation of the playground equipment, which was a big concern for our families.
3. Hire an intervention specialist or an instructional aid to share between ESS and AYMS (families, teachers, the Cabinet, ETA, students) - the district was unable to fill these positions to date, but the district is continuing advertising and examining other options.
4. Offer sign-up bonuses to secure full-time positions of a school nurse and a school psychologist (the Cabinet) - this action had to be modified for the current year as the district recognized that securing the positions of a school nurse and a psychologist, even with bonuses, is not feasible on a short timeline during the pandemic, so the district contracted with ProCare Therapy for this year to employ these specialists. The bonuses will be offered next year to procure these staff.
5. Expand the existing SEL program at AYMS and provide training for teachers (teachers and the Cabinet) - the Second Step program was purchased and is implemented at the middle school; the training is in progress as the need arises. At the high school site the schedule will be

modified next school year to allow for teaching a specific SEL curriculum. Meanwhile, the school instituted biweekly mental/emotional health check-ins with individual students. At the elementary site, the teachers incorporate wellness and mindfulness exercises into content areas.

6. Provide after-school academic support and enrichment to all struggling students and youngsters in need of greater engagement (parents and teachers) - some teachers provide tutoring and intervention after school; however, the majority of the staff is not available this year after school due to the pandemic. Yet, the district was able to expand our after-school enrichment programs and add new ones, such as STEM-based drone competitions, InSpirit AI, and coding instruction which boost student engagement. Many sports offerings - basketball, volleyball, soccer, cheerleading, softball, cross country, and track are also available to students after school to promote socialization and incentivize academic effort.

7. Hire additional instructional aid to provide intervention support to struggling students at AYES (teachers) - the EUSD was unable to recruit an instructional aid to date; we will continue advertising this position for the rest of the school year and for the next school year.

As stated above, many of the actions in our ESSER III Expenditures Plan are already implemented. Other actions, such as hiring an engineering firm to conduct a comprehensive assessment of the HVAC system in two school buildings, are in progress. However, the implementation of our ESSER III Expenditure Plan is not without challenges. As stated above, staffing proved to be very difficult during the COVID-19 pandemic compounded by the Omicron surge. As a consequence, our attempts at hiring intervention teachers and aids were without success thus far. The EUSD teachers provide academic interventions during the school day and some support students after-school. These efforts are possible due to the influx of federal funds that allow our students to make greater academic progress than they would have if these additional federal fiscal resources were not made available to public schools.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

All additional funds received for the 2021-22 school year are used in congruence with the allowable uses for each fund and are consistent with all the applicable plans necessitated by these fiscal resources, such as Educator's Effectiveness Block Grant , Safe Return to In-Person Instruction and Continuity of Services Plan, the EUSD ESSER III Expenditure Plan and SWP - 4 Plan. The Safe Return to In-Person Instruction and Continuity of Services Plan includes health and safety procedures and academic, social-emotional, and health services which are aligned to the EUSD LCAP 2021-22.

The funds are allocated for the purpose of re-engaging our students who returned to in-person instruction after more than a year in distance learning, by providing exciting after-school enrichment programs and after-school and summer school academic support. These efforts are combined with the implementation of the social-emotional programs and supports provided by the classroom teachers, psychology and social work interns, and our Behavior Support Manager.

As evidenced in the plans, the uses of the fiscal resources received by the EUSD are closely aligned with the goals of our LCAP (please see the alignment to other plans in the Actions and Expenditures to Address Student Needs section on p. 4 of the EUSD ESSER III Expenditure Plan.) The use of these multiple fiscal resources is coordinated to address the needs of our community in collaboration with the business office, our site administrators, teachers, parents, and the wider Emeryville community.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code*

Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”*

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: *“A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”*

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Emery Unified School District	Mila Kell Director, Instructional Programs	mila.kell@emeryusd.org (510) 601-4950

Plan Summary [2022-23]

General Information

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

Emery Unified School District (EUSD) is an urban school district comprised of three schools - Anna Yates Elementary, serving students in grades TK-5, Anna Yates Middle School, grades 6-8, and Emery Secondary School, grades 9-12. The total enrollment in 2022-2023 is 635 youngsters. 80.4% of the students are socioeconomically disadvantaged, 0.01% are homeless, 9.9% are students with disabilities, and 20.1% are English Learners who speak 23 different languages, the most common among them Spanish and Arabic. The district works in collaboration with a variety of educational partners - parents and guardians, community members, city staff, district office personnel, and the EUSD teachers to provide students with equitable and rigorous educational opportunities.

In 2021-2022 the district returned to in-person instruction after more than a year in distance learning due to the COVID-19 pandemic. Students who were unable to return to campus for health reasons of their own or of the members of their household were given an option to participate in independent study program.

In 2021-2022, at the elementary level, the district continued the implementation of Reach for Reading!, an English Language Arts (ELA)/English Language Development (ELD) program, which is aligned with the CA State Standards. This curriculum, published by National Geographic via Cengage Learning, is implemented along with Lucy Calkin's Units of Study writing component.

At the secondary level, students participate in novel study and in Expository Reading and Writing Curriculum (EWRC), a program that affords them access to reach non-fiction texts.

In mathematics, the EUSD is in its seventh year of implementing Eureka Math, a CA State Standards-aligned curriculum, across all the grades district-wide.

Many extra-curricular and enrichment activities are available to students in the district. At the elementary site, students can participate in Girls on the Run, soccer, hip hop, Latin dance, Spanish Language for kindergarten, art, maker's pace, and coding. At the middle school our scholars have a choice of art, soccer, football, volleyball, drones design/competitions, drama, boy's reading club and a boys' basketball team. In addition, our middle school offers an immersive learning program with virtual and augmented reality components in collaboration with Verizon. At ESS, students participate in Debate Club which has earned many awards in competitions, La Raza Club, Cooking Club, Anime Club, Hip Hop Dance Club, drones design and competitions, Student Union, Muslim Student Association, Robotics, Peer Mediation Club, Guitar Club, Construction Club, Engineering Club, Math Club, Fitness Club, Music Ensemble, Yearbook Club, and the co-ed soccer team. Additionally, students are encouraged to take advantage of dual enrollment courses with Berkeley City College and/or enroll in biology, mathematics, art, and computer science advanced placement courses. The AP offerings will be expanded in the upcoming year to include AP geography and AP environmental science. Many of our scholars at the secondary level take computer science and coding courses which were expanded in 2017-2018 into the middle school and in 2018-2019 into the elementary grades.

Many of the district after-school enrichment programs are offered through collaborations with outside partners, such as the Emery Center for Community Life (ECCL), People's Conservatory, and Kala Art Institute. These experiences help our scholars develop their talents, advance their social and entrepreneurial skills, and promote the spirit of teamwork.

EUSD staff engages in collegial collaboration in professional learning networks and participates in ongoing professional development to enhance and strengthen best practice in the classrooms. Professional learning at Emery Unified School District is further strengthened through a variety of partnerships that support our educators in enhancing their leadership skills.

Reflections: Successes

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

At the time of writing this section, the students at EUSD were in the process of taking CA Smarter Balanced Assessments so the score data from CAASPP was unavailable.

Based on the latest available data from the 2019 CA School Dashboard, one of the district's successes was that, overall, the students' performance on CAASPP increased by 14.9 points in English Language Arts (ELA) and by 15.7 points in mathematics. Additionally, the EUSD's indicator for college and career readiness increased by 9%. In 2021-22 the district capitalized on these successes by providing many additional supports via after-school tutoring and in preparing a robust summer school program which will include both academic and enrichment offerings such as theater, dance, coding, and sports. Our hope is that increase in the enrichment offerings will help us "catch up" our disengaged and/or struggling youngsters. At the same time, the district is utilizing supplemental adoptive digital programs to support our students' academic progress by providing a more individualized assistance during the school year.

One of the unexpected silver-linings during the 2020-2021 school year, which was spent in distance learning, was the expansion of the arsenal of technology skills for both our students and staff. The EUSD local data, such as district surveys and student interviews, indicated that proficiency with electronic devices and creativity of their usage have increased significantly. The district will capitalize on this success by transitioning to 2:1 technology initiative starting with grades 2-5 and expanding to all the grades. 2:1 devices will allow our students, many of whom are social-economically disadvantaged, to keep one laptop at home to conduct research or sometimes do homework, and also to collaborate with their peers and teachers without carrying additional weight back-and-forth to school. We also anticipate that these additional computers will allow our most disengaged parents to take parents' classes in technology and in English offered by the district in 2021-22 school year.

Although this year's CAASPP data is not available yet, the district uses local benchmark assessments for formative purposes to inform instructional planning. At the elementary level, Anna Yates Elementary School uses IReady, an online program for reading and mathematics that includes assessments to help determine students' needs, personalize their learning, and monitor progress throughout the school year. According to the results from the latest IReady administration at AYES, in reading, 19% of students scored at "Mid-or above grade level" and 18% at "Early on grade level". In math, 9% of AYES students scored at "Mid-or above grade level" and 16% at "Early on grade level".

At AYMS, 18% of students scored at "Mid-or above grade level" and 17% at "Early on grade level".

At ESS, students take NWEA MAP tests as a local assessment, and the latest administration showed that on this normative test in ELA/Reading 9.5% of students scored in "High" percentile, 27.5% in "HiAverage", and 19% in "Average". In MAP mathematics, 7% of students scored in "Hi" percentile, 16% in "HiAverage", and 12.5% in "Average".

Finally, a big success was that our community, teachers, and students really came together in the face of this pandemic to show greater engagement and commitment to educating our students.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

At the time of writing this section, the students at EUSD were in the process of taking CA Smarter Balanced Assessments so the score data from CAASPP was unavailable.

According to the latest available data from the CA School Dashboard (2019), the district chronic absenteeism indicator was in red and increased by 1% from the previous year. Also, although the overall color for suspension rate across the district was green, our Students with Disabilities (SWD) were in orange with 7.8% of SPED children suspended at least once; also, our African-American students were in yellow. These children were suspended more often than the rest of the population; they also had higher rate of chronic absenteeism comparing to their peers. The district is implementing restorative justice practices to ameliorate this situation and to ensure equity in how we interact with our students. Teachers participated in professional development focused on strategies for Universal Design for Learning and on trauma-informed practices to learn how to provide alternatives to suspensions. Based on our current data for 2021-22, the rate of suspensions across the district went down from 3.6% to 2.2% for all students. It is worth noting, that most students were suspended at the middle school (5.3%) whereas only .5% of students were suspended at the elementary site and 1.1% - at the high school. This warrants analysis; one of the reasons for this large discrepancy may be due to the fact that more than half of the middle school teaching staff was new this school year and the school administration is new. Perhaps some time was needed to establish agreed-upon rules and routines at the site, especially after returning to in-person instruction. The % of Special Education students who were suspended went down to 4.6% from 7.8% in 2019. However, students with special needs were still suspended more often than the rest of student population, so the district must continue employing strategies that will redress this inequity.

With regards to academics, our local IReady administrations revealed that at AYES, 48% of students scored one grade level below and 15% at three or more grade levels below in reading. In mathematics, 57% scored one grade level below and 19% at three or more grade levels below.

At AYMS, 16% of students scored one grade level below and 50% at three or more grade levels below in reading, and in mathematics, 33% scored one grade level below and 47% at two or more grade levels below.

At ESS, students take NWEA MAP tests as a local assessment, and the latest administration showed that on this normative test in ELA/Reading 21% in LowAverage and 24% in Low percentile. In MAP mathematics, 24.5% in LowAverage and 34.75% in Low percentile.

Although the metrics from both instruments do not exactly align with the CAASPP test, it is evident and concerning that many of our students are behind and need acceleration. As a result, we provide after-school tutoring and summer school academic support, in addition to differentiation in the classrooms and to intervention services during the school day. Additionally, per CA School Dashboard, Students with disabilities and English learners scored lower than the rest of the student population in both English Language Arts and mathematics in 2019. To close these gaps, this Local Control Accountability Plan includes many services for students with disabilities described in our Actions.

Another important need is to improve our students' social-emotional wellbeing. As evidenced in the data from the Healthy Kids Survey 2020, many of our scholars are experiencing stress, anxiety, and even suicidal thoughts. Given this data, there is a great need to assist students with developing strategies that will help them cope with their emotions and alleviate overall stress. As evidenced in the survey, 12% of the district's 5th graders, 24% of our middle school scholars, and 26% of our high school students are experienced social-emotional distress in Spring of 2021. Even more concerning, 19% of students at ESS reported that they considered suicide within the last 12 months. In this LCAP Goal #3 addresses the need for social-emotional programming and for a variety of services to support our students and to ensure their mental and social-emotional health. There are nine actions and services that will advance this goal, including the implementation of a research-based SEL curriculum at every school site. Further, the district expanded and plans to bring even more enrichment offerings for pupils during, after school, and in summer to facilitate greater student engagement. The district is committed to strengthen mental health of our students and provide them with strategies that would help our youngsters thrive.

LCAP Highlights

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

This Local Control Accountability Plan for 2022-23 expands several key features adopted into the current iteration of the overall three-year plan. First, the district's focus indicates definitive shift towards helping our scholars develop strong 21st Century skills. This is evidenced by expanding the use of technology as a tool for learning and also focusing on teaching the technical skills that will afford our graduates greater marketability in the competitive, increasingly international, and "flat" global marketplace. One of the examples of this is the district's plan to transition from from 1:1 towards 2:1 personal devices initiative.

Secondly, this LCAP memorializes the EUSD's pivot towards greater focus on STEAM (Science, Technology, Engineering, Arts, and Math) to prepare our students for success in modern society. This increased focus is spotlighted in our broad Goal II and reflected in the multiple actions that will provide a variety of enrichment opportunities for our scholars.

Thirdly, the district increased the variety and the scope of enrichment offerings for our scholars which run the gamut from arts to technology, to sports. These advances are memorialized in Actions underneaze Goals II and III.

Finally, the shift in our Plan is also towards greater focus on social-emotional and cultural education reflected in the district's broad Goal III.

Overall, the EUSD LCAP demonstrates a strong commitment to attending to students' academic, social, and emotional needs to set them for success in the increasingly global and complex marketplace.

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.

This Local Control Accountability Plan incorporated the input from multiple educational partners: parents and guardians through many surveys and in meetings, teachers from all of the school sites and the Emery Teacher Union (10/8/21, 2/3/22, 3/21/22), the ESS Student Council (10/6/21 and 5/19/22), the LCAP Parent Advisory Committee (2/18/22, 3/23/22 and 5/26/22), the Districtwide English Learner Advisory Committee (2/16/22), the district Cabinet (5/23), our classified staff (survey), the Board Curriculum Committee (3/17/22) and through a consult with the SELPA director Katy Babcock (5/10/22).

Each group received an update on the implementation of the 2021-2022 LCAP. In addition, our educational partners proposed most of the new actions and contributed to all of them. This feedback was collected via multiple surveys and during in-person meetings. All the surveys for families were translated into Spanish and Arabic, our two predominant second languages, so that the district could incorporate voices and ideas from the entire community.

The entirety of this feedback data was thoroughly analyzed to identify patterns in our stakeholders' suggestions. Next, the data were prioritized vis-à-vis the district's vision and mission and based on the frequency of each request and the patterns in the input. The resulting ideas and recommendations found their way directly into the current iteration of the EUSD Local Control Accountability Plan.

A summary of the feedback provided by specific educational partners.

The EUSD LCAP incorporated the majority of ideas shared by our educational partners to the greatest extent possible. Many requests and ideas focused on the students' social, emotional, and mental needs and on the imperative to accelerate learning for students to mitigate the impact of the pandemic. Here are some data about the most common requests:

35%.7% of families and staff requested greater support for academics to lessen the effect of the learning loss due to the effect of the pandemic. They identified Opportunities for students to engage in programs at the intersection of math, technology, and the arts as their first priority.

50% of teachers and parents requested greater support for struggling students in particular.

35.7 % of all the respondents suggested greater support for families in need.

31% of families requested strengthening the home-school connection.

23.8% of educational partners advised us to take measures that improve attendance rates.

23.8% advocated for strategies that prepare our scholars for college and career.

For specific references about the input from specific stakeholder groups, please refer to the next section.

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

The following Actions and Services were influenced directly by specific input from each group of educational partners:

- Actions 1.2, 1.3, 1.4, 1.6, 1.20,1.21, 1.23, 1.28, 1.29, 1.31,1.43, 2.12 describe measures to improve academics in English, math, and science (teachers and families)
- Actions 1.9,1.10, 1.30,1.34,1.50,1.63 list the strategies for accelerating the progress of our struggling students (teachers, families, students, district administration)
- Actions 1.5, 1.18, 1.22, 1.23, 1.19, 2.1, 2.3, 2.5, 3.2, 1.62, 3.9, 3.10 were designed in response to the demand for more after-school and summer-school enrichment programs (families)
- Actions 3.1, 3.2, 3.3, 3.4, 3.5, 3.6, 3.7, 3.8, and 3.10 memorialize our educational partners' message about the importance to integrate strategies for social-emotional learning and wellbeing (families, teachers, students, the Cabinet, the District Curriculum Committee)
- Actions 1.8, 1.13, 1.32, 1.44, 1.49, 1.50 reflect requests to continue and increase support for English learners (families and staff)
- Actions 1.22,1.37, 1.38, 1.52, 1.53, 2.1, 2.10, describe our efforts to improve collaboration with families and to increase parent engagement (families, students, certificated and classified staff)
- Actions 1.35, 1.37, 1.39, 1.59, 1.60, 1.61, 1.63, 2.6, 3.3, 3.5, 3.7, 3.8 , 3.9, 3.10 resulted from the partners' input about efforts to improve attendance, reduce absenteeism and prevent suspensions (families, teachers, students, classified staff)
- Actions 1.18, 1.20, 1.21, 1.22, 1.23, 1.24, 1.33, 1.34, 2.1, 2.2, 2.5, 2.12, 2.15 center around efforts to better prepare our scholars for college and career (families, teachers, students)
- Actions 1.9, 1.10, 1.13, 1.14, 1.30, 1.34, 1.35, 1.39, 1.50, 1.51, 1.54, 1.58, 1.62, 1.63, 2.2, 2.6, 3.1, 3.3, 3.5, 3.8, 3.9 resulted from the input related to services for students with disabilities especially in light of their disproportional representation among students struggling academically, children with high absenteeism, and most frequently suspended (families, consultation with SELPA, teachers, students, classified staff).

Goals and Actions

Goal

Goal #	Description
1	All students will be prepared for college and career with equitable access to rich educational programs for economic, political, and social empowerment. Students will acquire and demonstrate essential 21st Century skills, including collaboration, communication, problem-solving, critical thinking, and creativity.

An explanation of why the LEA has developed this goal.

Education is one of the most effective vehicles of upward mobility in modern American society; therefore, providing the best programmatic opportunities will propel our students into a successful future and where they can thrive. The EUSD developed this goal to ensure that our students have access to CA Standards-based, engaging curricula taught by our dedicated, expert teachers to ensure that our graduates are ready for college and/or career. Equipped with the 21st Century skills, our young scholars will become productive and competent citizens of the global society.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teacher Certifications	100% of teachers in the district are fully credentialed and appropriately assigned in their subject areas.	100% of teachers are fully credentialed and appropriately assigned in their subject areas in 2021-2022.			100% of teachers in the district will be fully credentialed and appropriately assigned in their subject areas.
Williams Report	100% of students have access to CA State Standards-aligned instructional materials (2020).	100% of students have access to CA State Standards-aligned instructional materials in 2021-2022.			100% of students will have access to CA State Standards-aligned instructional materials.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation rate - CA School Dashboard	100% in 2019	Data for 2022 is not available at this time. In 2021 the rate was 95%, per DataQuest.			100% graduation rate
Smarter Balanced Assessment Data - Early Academic Program - ELA 2019	"Ready": 12.96% "Conditionally Ready": 29.63% In 2021, "Ready": 10.81% "Conditionally Ready": 18.92%	Data for 2022 not available yet.			Since the EAP data will be no longer in use, this metric will be replaced with the metric from the CA School Dashboard.
Smarter Balanced Assessment Data - Early Academic Program - Mathematics	2019: "Ready": 10.91% "Conditionally Ready": 12.73% In 2021, "Ready": 4.88% "Conditionally Ready": 4.88% (DataQuest)	Data for 2021-2022 not available yet.			"Ready": 20% "Conditionally Ready": 22%.
Meeting A-G Requirements	65 % of students met A-G requirements in 2020; 72.5% - in 2021 (DataQuest)	Data for 2021-22 is not yet available.			75 % of students will meet A-G requirements
District-wide Change category in English Language Arts as	36.2 points below standard in 2019, CA School Dashboard;	Dashboard data is not available at this time due to COVID.			27 or fewer points below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
evidenced by the CA School Dashboard	<p>The following data were collected from local and state sources for 2021:</p> <p>Emery Secondary School - 29.73% of students Met or Exceeded Standard</p> <p>AYMS - 37% of students scored at or above grade level on IReady</p> <p>AYES - 42% of students scored at or above grade level on IReady</p>				
District-wide Change category in Mathematics as evidenced by the CA School Dashboard	<p>60.6 points below standard in 2019, CA School Dashboard;</p> <p>The following data were collected from local and state sources for 2021:</p> <p>ESS - 9.76%</p> <p>Met or Exceeded Standard for Math</p>	Dashboard change data for 2021 is not available at this time due to COVID.			52 of fewer points below the standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>AYMS - 24% of students scored at or above grade level on IReady in mathematics</p> <p>AYES - 39% of students scored at or above grade level on IReady in mathematics</p>				
Students with Disabilities Change category in ELA, per CA School Dashboard	125.8 points below standard, on the 2019 CA School Dashboard.	<p>Data not available due to COVID.</p> <p>However, 19% of SPED students who participated in the latest local benchmark for ELA scored at or above grade level on IReady (2022).</p>			115 or fewer points below the standard
Students with Disabilities Change category in math, per CA School Dashboard	126.3 points below standard on the 2019 CA School Dashboard	<p>Data not available due to COVID. However, 35% of SPED students who participated in the latest local benchmark assessments for math scored at or above grade level on IReady (2022).</p>			112 or fewer points below the standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learners Change category in ELA, per CA School Dashboard	54.5 points below standard on the 2019 CA School Dashboard	Data regarding the change category is not available at this time. However, 32% of EL students who took the district benchmark assessment mid-year, scored at or above grade level on IREADY (2022).			40 or fewer points below the standard
English Learners Change category in math, per CA School Dashboard	70.4 points below standard on the 2019 CA School Dashboard	Data not available yet. 40% of EL students who participated in the latest local benchmark assessment for math scored at or above grade level on IReady (2022).			55 or fewer points below the standard
Data from Instructional Rounds/Learning Walks and from the principals' classroom observations	About 80% of teachers in elementary, middle, and high schools were observed implementing Integrated ELD strategies across content with English Learners in 2020-21.	At AYMS 85% of teachers can be observed implementing Integrated ELD strategies across content with English Learners; at AYES: 90% of teachers utilize these			100% of teachers in elementary, middle, and high schools will be observed implementing Integrated ELD strategies across content with English Learners.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>strategies. However, at</p> <p>ESS, although most teachers explicitly teach vocabulary, there is a need for a consistent use additional integrated ELD strategies (2021-2022).</p>			
<p>Data from Instructional Rounds/Learning Walks and classroom observations by the principals</p>	<p>About 50% of staff were observed implementing effective differentiation strategies and teaching methods congruent with the principles of Universal Design for Learning (UDL) to meet the needs of all learners, especially of low-income, English Learners, students with learning needs, and Foster Youth in 2020-21.</p>	<p>At AYES, 95% of teachers use differentiation strategies and UDL approaches; at AYMS, 100% of teachers employ these methods and collaborate to discuss the effectiveness using focal students.</p> <p>At ESS, some teachers use differentiation strategies, but there is a need for more professional development and collaboration when it comes to differentiation and UDL (2021-2022.)</p>			<p>At least 80% of the faculty will be observed implementing effective differentiation strategies and teaching methods congruent with the principles of Universal Design for Learning (UDL) to meet the needs of all learners, especially of low-income, English Learners, students with learning needs, SWD, and Foster Youth.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Advance Placement Examinations	15% of pupils achieved a score of 3 or higher in	2022 data is not yet available.			Increase the passing rate on Advanced Placement examinations to 30% for pupils who achieve a score of 3 or higher.
Integrated and Designated ELD - classroom observations and the data from Instructional Rounds/Learning Walks	Many teachers are implementing integrated ELD strategies; students receive designated ELD to the extent that the schedule allows.	<p>All teachers are CLAD certificated and are responsible for providing integrated and designated ELD to their EL students; as a result, 100% of students are receiving designated ELD.</p> <p>At Anna Yates all English learners receive designated ELD from either the ELD specialist, their classroom teacher, or via iReady.</p> <p>At the high school, about 75% of English learners are assigned to an ELD class lead by an ELD specialist</p>			100% of teachers will be observed implementing integrated ELD strategies; students will receive designated ELD to the greatest extent that the schedule allows.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		based on the programming decisions made to best suit the individual students. The rest of the students receive this support from the core subject teachers who are also providing designated and integrated EL in their classrooms (2021-2022.)			
CA School Dashboard, 2019 - Chronic Absenteeism	SWD: 23.8% chronically absent; All Students: 21.8% chronically absent.	SWD: 29.7% chronically absent as of 4/6/22			Improve attendance rate by 4% by the 2023-24 school year.
English Learner Reclassification Rate	11.9% EL reclassification rate in 2019-2020	Data not yet available.			20% EL reclassification rate
Percentage of English Learners who make progress toward English proficiency as measured by the state English Learner Progress Indicator on	62.9 % in 2019	Data not available at this time.			75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
the CA School Dashboard.					
Parent membership on the District Parent Advisory Committee and the District English Learner Advisory Committee.	Only 3% of parents participated on the committees in 2020-2021.	Parents' participation was very low due to Pandemic. 7% of parents responded to the district surveys and participated this way on the committees.			10% of parent membership in the committees.
Rate of Completion of the Career Technical Education Pathway	There is no complete sequence of courses available right now.	We do not have a complete sequence of courses at this time.			30% of students who enroll in CTE will complete the full pathway sequence
Dropout Rate - Middle School	Currently, the dropout rate at AYMS is 0%.	The drop out rate at AYMS is 0% (2021-2022)			Maintain the dropout rate of 0%.
High School Dropout Rate - CA School Dashboard	0% in 2021	The drop out rate at ESS is 0% (2021-2022)			Maintain the high school dropout rate of 0%.
Pupil Expulsion Rate	0% pupil expulsion rate in 2021 across the district.	The expulsion rate in the district is 0% (2021-2022.)			Maintain the expulsion rate at 0% across the district.
Healthy Kids Survey	Elementary students in Gr. 5 reported School Connectedness at 72% Middle school students reported that they have caring adult relationships in school at 64% 52% of high school students	Current data is not available yet.			80% of elementary students in Gr. 5 will report the feeling of school connectedness 70% of middle school students will report that they have caring adult relationships in school 60% of high school students report

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	reported having caring adult relationships in school.				having caring adult relationships in school.
ESS Course Catalog and Williams Report	Students have access to a variety of courses that include and go beyond the requirements of CA Education Code	Students have access to a variety of courses that include and go beyond the requirements of CA Education Code (2021-2022.)			Maintain and expand the broad course of studies that are rigorous and relevant to students.
Increase the number of students who take and complete a CTE course.	97 students took a CTE course in 2020-2021	104 students are taking a CTE course in 2021-2022 school year.			90% of ESS students, to the extent possible with scheduling, will take and complete a CTE Course.
Williams Report	All school facilities are clean, safe, and maintained in good repair	98.8% of school facilities are clean, safe, and maintained in good repair with the rating of "Good", per Williams audit 2021.			All school facilities will be clean, safe, and maintained in good repair.
Rate of completion of both A-G courses and of courses that satisfy the requirements for career technical education	New action	There are no complete sequences of CTE courses available in 21-22.			50% of students will complete both, the A-G courses and a CTE sequence of courses.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Setting appropriate goals and implementing academic interventions for student with special needs.	New action	Currently, there is no systematic way to evaluate the effectiveness of goals set for students with special needs.			100% of education specialists in the district will write effective goals for students with IEPs. Interventions will be systematically determined and implemented based on the progress reports towards the goals.
Increased TK enrollment; better supports for students per parents' feedback on surveys.	New action	There are 17 students in TK in 2021-2022			TK enrollment will increase 30% as compared to the 2022-23 enrollment.
Outcomes on the social-emotional metrics from the CA Healthy Kids Survey (CHKS) and increased test scores on CAASPP in math and reading.	New action	On the last CHKS (2021) many students reported that they felt depressed, alienated, and needed tools for emotional support.			
Expanded learning time - school schedules	New action	Students in grades TK-6 will have an opportunity to engage in academic, enrichment, and SEL			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		learning activities up to 9 hours a day and 30 intersession days in 2022-2023.			
Access to credit recovery and tutoring opportunities for socio-economically disadvantaged students, foster youth and English learners.	New action	100% of unduplicated students have access to tutoring and credit recovery.			100% of unduplicated students will have access to tutoring and credit recovery.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	School Facilities	Continue ensuring that all school facilities are clean and in good repair.	\$1,591.22	No
1.2	Improve Student Performance in English Language Arts, TK	Continue the implementation of Teaching Strategies, a Common Core-aligned TK ELA program. The TK teacher will collaborate with her pre-school and kindergarten colleagues to ensure instructional coherence. The teacher will intentionally focus on providing additional support to the student subgroups that are behind their peers in older grades - Students with Disabilities, Asian students and English learners. The elementary school principal will monitor the fidelity of implementation.	\$144,690.02	Yes
1.3	Improve Student Performance in English Language Arts, K-5	Continue implementing Reach for Reading! Common Core-aligned program for grades TK-5. The teachers will intentionally focus on and provide additional differentiated support to the student subgroups that are behind their peers according to the 2019 data from the CA School	\$834,663.46	Yes

Action #	Title	Description	Total Funds	Contributing
		Dashboard, the current benchmark assessment data, and the programmatic assessments - Students with Disabilities, Asian students, and English learners. The elementary school principal will monitor the fidelity of implementation.		
1.4	Improve Student Performance in English Language Arts, secondary grades.	Continue providing ERWC training and coaching support for middle school and high school teachers. The educators will engage in facilitated ongoing collaborative teacher inquiry around student learning with an explicit focus on struggling learners, including Students with Disabilities, EL, and Asian students. The work will include a review of data to improve student outcomes based on multiple pieces of evidence derived from multiple assessment sources.	\$487,952.06	Yes
1.5	Culturally Relevant Summer Reading	Provide grab-and-go packs of culturally relevant literature books for students to take home and read during the summer. This will enhance reading habits, prevent summer learning loss, and will build our students' home libraries in an effort to increase/support literacy.	\$29,628.64	Yes
1.6	Improve Student Performance in Mathematics, TK-12	Continue the implementation of the Standards-based and EUSD board-approved Eureka Math program in TK-12. The teachers will intentionally focus on providing additional differentiated support to the student subgroups that are behind their peers according to the 2019 data from CA School Dashboard, the current benchmark assessment data, and the programmatic assessments. This will improve the performance of Students with Disabilities and of Asian students in mathematics. It will also reverse the downward trend and decrease the	\$1,120,656.41	Yes

Action #	Title	Description	Total Funds	Contributing
		performance gap for English Learners in mathematics. Principals will monitor fidelity of implementation during classroom observations and the teachers will assess the implementation during Instructional Rounds/Learning Walks.		
1.7	Improve Student Performance in Mathematics, 7-8	Identify and pilot an additional mathematics program in grades 7 and 8.	\$0.00	No
1.8	Integrated and Designated ELD Support for English Learners.	100% of English Learners will receive integrated ELD instruction and academic support, based on the students' performance on ELPAC. Based on their needs, English Learners will receive designated ELD instruction to the greatest extent that the scheduling allows.	\$106,951.90	Yes
1.9	Full Time Literacy Intervention Teacher at AYES	Fund an FTE literacy intervention teacher position to support struggling students at AYES. Reverse the downward trend and decrease the performance gap for Students with Disabilities in English Language Arts with targeted small group support.	\$110,655.37	No
1.10	Intervention and Acceleration Resources at AYES and AYMS Provide intervention and acceleration opportunities to students in grades K-8 with IReady, a reading, and math digital adaptive platform during intervention blocks	Provide intervention and acceleration opportunities to students in grades K-8 with IReady, a reading, and math digital adaptive platform during intervention blocks and in after-school tutoring.	\$61,042.25	Yes

Action #	Title	Description	Total Funds	Contributing
	and in after-school tutoring.			
1.11	Science Opportunities for AYES Students	In collaboration with Community Resources for Science, teachers at AYES will implement Mystery Science, a Next Generation Science Standards-aligned curriculum, which was piloted by many teachers last year. Teachers will participate in ongoing professional development and will develop competency around best practice strategies for teaching science in the context of this program. Fund science kits for AYES teachers.	\$147,282.44	Yes
1.12	Social Studies Pilot for AYES	Pilot a new social studies curriculum that is aligned to the CA History/Social Studies Framework at AYES.	\$52,568.57	Yes
1.13	Inclusion of All Student Subgroups District Initiatives	100% of English Learners, Foster Youth, Low Income, and at-risk students in all demographics will receive support through all major district initiatives, including the high school's college and career center and summer school.		No
1.14	Resources for Special Education Students	Continue providing access to computer-based and web-based supplemental curricula to support students with learning needs.	\$2,400.00	No
1.15	Art Program at AYES and AYMS	Continue funding a shared FTE art teacher's position for AYES and AYMS.	\$126,031.41	Yes
1.16	Physical Education	Continue funding a single-subject PE teacher.	\$131,626.07	No
1.17	Music program at AYMS	Provide music instruction at Anna Yates Middle School on a rotating schedule between the grade bands.	\$28,545.33	Yes

Action #	Title	Description	Total Funds	Contributing
1.18	Early Academic Outreach Program	100% of high school students will have access to a full-time EAOP Counselor to increase access to college preparation for unduplicated students.	\$25,000.00	No
1.19	AP Exams	Provide supports to ESS students to increase the number of pupils who pass an AP exam with a score of 3 or higher. Offer assistance during after-school tutoring and with digital programs, such as Edgenuity.		No
1.20	Early Academic Outreach Program - ELA	Early Academic Program - English Language Arts Increase the number of students meeting EAP requirements in ELA by improving differentiated instructional strategies and utilizing targeted intervention supports.		No
1.21	Early Academic Outreach Program - Mathematics	Increase the number of students meeting EAP requirements in math by improving differentiated instructional strategies and utilizing targeted intervention supports.		No
1.22	College and Career Center at ESS	100% of students with special needs, English Learners, Foster Youth and socio-economically disadvantaged students at ESS will have access to a college and career center. Continue reinforcing collaboration between parents and teachers to improve graduation rates. Purchase and implement a college and career platform for ESS students to help them plan and prepare for the future after high school.	\$25,000.00	No
1.23	Advanced Placement Courses at ESS	Implement the following AP courses at ESS: AP Biology AP 2-D Art AP Statistics AP Calculus AB AP Computer Science Providing AP opportunities for high school students will facilitate their readiness for college and promote equity.	\$13,255.06	Yes

Action #	Title	Description	Total Funds	Contributing
1.24	Collaborations with the Local Industry Partners and Internships	Provide ESS students with opportunities for internships and collaborations with local industry. This will increase engagement for all students and will particularly benefit low-income, English learners, students with special needs, and Foster Youth.	\$12,000.00	Yes
1.25	Dual Enrollment at Community Colleges	Continue collaboration with community colleges to provide opportunities for dual enrollment and engage students in career and college planning.	\$7,000.00	No
1.26	Career Technical Education	100% of high school students will have access to a clearly articulated Career Technical Education pathway.	\$150,328.19	No
1.27	Maker's Space	Fund Maker's Space Fablab at ESS and offer this course to the high school students.	\$70,000.00	Yes
1.28	Additional FTE Science Position at ESS	Continue employing the second FTE science teacher at the high school to sustain the number of science offerings.	\$86,298.20	Yes
1.29	ESS Science Offerings	PRIORITY 7 -- Course Access 100% of 9-graders will be enrolled in science. (6)	\$4,894.47	Yes
1.30	Credit Recovery Opportunities at ESS	Continue offering digital resources and support programs, such as Edgenuity, for students who are failing the A-G courses with the goal of credit recovery.	\$50,850.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.31	Project-Based Portfolio Defense Activities	Continue engaging ESS students, including English learners, students with disabilities, foster youth, and low-income pupils in rich project-based portfolio defense activities that promote readiness for college and career. Research suggests that unduplicated students who present and defend their work have shown greater engagement and are better prepared for successful citizenship in modern society.	\$300.00	No
1.32	ELA/ELD Program for Secondary Grades	Continue supporting English Language Learners and their families by investing in a full-time ELD teacher position shared between high school and middle school.	\$154,446.92	Yes
1.33	SAT Support at ESS	100% of ESS students will have access to additional support activities to prepare for SAT and to ensure that students are ready for college.	\$2,420.00	No
1.34	Intervention and Acceleration Support for ESS Students	Provide intervention and acceleration opportunities to ESS students with Edgenuity, an English and math digital adaptive platform, during the school day and in after-school tutoring.	\$235,220.00	No
1.35	Improve Attendance and Reduce Tardiness and Suspension Rates.	Continue using SARB as a vehicle for preventing and improving poor attendance, tardiness, and suspensions. Provide activities that improve student engagement. Utilize SART and COST teams to collaborate with students and parents and to problem-solve in identifying targeted supports for students. Particular focus will be on our Students with Disabilities who, according to the CA School Dashboard (2019) had a higher rate of chronic absenteeism and suspensions. Teachers will collaborate with the SPED specialists to identify alternatives to suspensions and strategies for improving student engagement.	\$93,032.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.36	Progress Monitoring and Mutual Accountability	Continue using Instructional Rounds and Learning Walks as tools for mutual accountability and collaboration to support the implementation of best practice.		No
1.37	Student Information System	Use Aeries, a Student Information System, to ensure accurate recording and reporting of attendance and absenteeism. Provide professional development to the office and teaching staff in using the system.	\$39,900.00	No
1.38	Parent Supports and Communication	100% of EUSD families will have access to the district family portal through Aeries Student Information System. (18,19) Provide training for parents and guardians to enable them to use the system effectively, improve communication and support parental monitoring of their child's progress.	\$10,000.00	Yes
1.39	Procedures for Reducing Suspensions and Using Alternatives to Suspensions	100 % of classified and administrative school staff will continue improving procedures for monitoring and documenting attendance, tardiness, and suspensions. The school sites will continue strengthening the school climate to reduce the number of suspensions and incidents of tardiness.		No
1.40	Assessment	Create a district-wide calendar of assessment activities to monitor students' academic progress and better inform instructional and strategic planning.	\$7,438.08	Yes
1.41	Summer School	Continue to provide a summer learning program for special education students and for students in need of credit recovery.	\$341,512.00	No

Action #	Title	Description	Total Funds	Contributing
1.42	Vertical Articulation	Teachers will engage in the vertical articulation of curricula between grades and among schools to achieve greater instructional coherence, provide continuity, ensure equity and infuse rigor in all of the district's instructional offerings. This will advance the academic progress for all of our students and contribute to closing the achievement gap between the Students with Disabilities, English learners, Asian students on one side, and the rest of the student population.	\$3,000.00	No
1.43	Project-Based Learning	At least 25% of teachers will participate in professional development and will incorporate the principles of PBL into classroom instruction. Teachers will engage students in at least one long-term PBL activity a year and visit each other's classrooms to collaborate and learn together.	\$500.00	No
1.44	Position of the English Language Development Coordinator	Continue repurposing the position of ELD Coordinator to better support low-income and EL by working directly with teachers and pushing into classrooms.	\$150,447.38	Yes
1.45	Professional Development for Core Programs	Provide professional development for all the new teachers and teachers new to a grade in all the Standards-based, district-approved curricula, such as Reach for Reading!, Eureka Math, StemScopes, Mystery Math, and ERWC.	\$3,000.00	No
1.46	Literacy Coaching	Provide coaching support in literacy to teachers in grades 1-12 to incorporate best practice and learning acceleration strategies into instruction.	\$10,000.00	No
1.47	Mathematics Coaching	Provide coaching support in mathematics for teachers in grades 1-8 to incorporate best practice and learning acceleration strategies into instruction.	\$60,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.48	Professional Inquiry into Practice	100% of certificated staff will engage in professional inquiry to deepen their understanding of the CA content and performance standards (e.g., CCSS, NGSS, CA History/Social Studies Framework, ELA/ELD Framework) and of research-based best practices in the context of the Standards-based instructional materials adopted by the district.		No
1.49	Teacher Professional Development - English Language Development	The district will continue providing professional development for teachers to explore critical ELD strategies; the ELD specialists will coach and support staff to increase their competence. The ELD Coordinator will determine several targeted QTEL strategies aligned with Common Core, model them for classroom teachers, and monitor the implementation of these strategies with the site administration and director of instruction during Learning Walks.	\$11,966.00	No Yes
1.50	PD in Differentiated Instruction	97% or more teachers will engage in professional development around differentiation, intervention and enrichment strategies to provide greater targeted support to all students and especially Students with Disabilities, English Learners, low-income, and Foster Youth.	\$12,000.00	Yes
1.51	PD in Supporting Students with Disabilities	Provide professional learning opportunities for teachers to enhance their methodology in supporting Students with Disabilities. Special Education Specialists will collaborate with the general education teachers to support this work. This collaborative and comprehensive approach will help to close the achievement gap between SWD and their peers.	\$2,125.00	No
1.52	Parent Engagement	The district will consistently engage parents and will solicit their input and incorporate parent voice into the district's curriculum via various committees and through multilingual two-way communications.	\$113,663.96	Yes

Action #	Title	Description	Total Funds	Contributing
1.53	Language Accessibility for Parents and Guardians	100% of the Spanish and Arabic-speaking parents will have access to a Spanish-speaking Parent Outreach Coordinator and to consultant interpreters, as the need arises. All the important strategic documents will be translated into Spanish and Arabic, the district's most prevalent second languages.	\$7,600.00	Yes
1.54	Professional Development for Special Education Specialists	Sp.Ed. specialists will be trained in the Orton Gillingham structured literacy approach at a cost of \$3250 per staff member.	\$9,162.00	No
1.55	Improving Attendance for Special Education Students	Sp.Ed. teachers will include in students' Individualized Education Plans goals related to improving attendance in order to monitor and address absenteeism. Teachers, administrators, parents, and students will collaborate and problem-solve to improve attendance and participation of Students with Disabilities.	\$20,000.00	No
1.56	Collaboration between Special Education and General Education Staff	Foster sustained collaboration and integration between general education and special education teachers to benefit students with disabilities.	\$15,000.00	No
1.57	Professional Development Focused on Special Education Strategies	Provide targeted professional development activities to develop capacity of general education and special education teachers to make instructional adjustments for diverse learners.	\$3,000.00	No
1.58	Inter-district Collaborations with Districts in SELPA	Collaborate with SELPA member districts to develop additional public school programs for students with behavioral and emotional challenges.		No
1.59	Middle School Dropout Rate	Maintain the middle school dropout rate at 0%.		No

Action #	Title	Description	Total Funds	Contributing
1.60	High School Dropout Rate	Maintain the high school dropout rate at 0%.		No
1.61	Pupil Expulsion	Maintain the student expulsion rate across the district is 0%.		No
1.62	Broad Course Of Study	Provide broad, rich, and rigorous variety of courses available to all the students in EUSD.	\$51,766.23	Yes
1.63	Professional Development Focused on Equity	All EUSD staff will have an opportunity to engage in ongoing training around issues of equity in education. Teachers will develop strategies that will facilitate greater student engagement, stronger supports, and will bolster students' self-esteem. This will benefit all of our scholars and especially socio-economically disadvantaged, English learners, Foster Youth and students with special needs.	\$7,750.00	Yes
1.64	Instructional Aid for TK	Employ an instructional aid to support students in TK and to enable a more individualized approach to instruction and the students' social-emotional needs.	\$68,883.64	Yes
1.65	Expanded School Day	Provide opportunities for a 9-hour school day during the school year and for 30 days of intersession. These additional hours will be offered to all TK-6 students and will include many academic and physical enrichment activities.	\$400.00	Yes

Goal Analysis [2021-22]

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

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

Overall, the goal was carried out as planned and strides were made in accelerating student learning and advancing their academic progress. Many actions were expanded and implemented at a greater scope. However, there were some actions that were not implemented as intended. Below is a detailed account of any substantive differences in planned actions and their actual implementation.

1.5 - the district was able to expand this action by doubling the number of culturally responsive books for all students thanks to the funds from Parcel Tax. These books were requested by parents and teachers to help students who experienced learning loss during the pandemic.

1.6 - the district was unable to implement this action due to the lack of personnel to hire as a math coach.

1.7 was not implemented because we were able to convince the teacher to get trained in Eureka Math instead and implement it for the sake of instructional coherence across all the grades.

1.12 - the district adopted a new social studies program which is aligned to Social Studies Framework and replaces very outdated curriculum that was discontinued.

1.14 - the district expanded this action to purchase more digital programs to assist students with special needs because their IEPs changed.

1.19 - the scope of this action was reduced because fewer of our high school students attempted to take AP exams than we were hoping for.

1.23 - the scope of this action was expanded because the district was able to increase the number of AP courses available to students.

1.24 - the scope of this action was increased as the district was able to expand collaborations with local industry and provided more internships than we originally anticipated.

1.30 - this action was modified by extending the credit recovery program to all students who received an F or a D last year in an A-G course.

1.36 - the district had to minimize the number of instructional rounds this year due to the shortage of subs during the pandemic.

1.45 - the scope of this action decreased because we hired very few new teachers and they already had this training in the past.

1.46 - the scope of this action was decreased because of the unavailability of the consultant to provide the coaching hours we originally planned for.

1.47 - this action was not implemented because we were unable to fill the position.

- 1.49 - the action was expanded due to increase in demand for QTEL training among our teachers.
- 1.50 - the action was expanded to respond to a greater than anticipated need for PD on differentiation.
- 1.52 - action was expanded to provide more assistance with translations and interpretations for parents.
- 1.54 - the scope of this action was modified due to the inability of many teachers to work after hours during the pandemic.
- 1.63 - the action was only partially implemented as the contract with PEG fell through.
- 1.64 - this is a new action so it wasn't budgeted for in 2020-2021.
- 1.65 - this is a new action so it wasn't budgeted for in 2020-2021.

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

- 1.1 - the material difference between Budgeted Expenditures and Estimated Actual Expenditure is due to the fact that the Budgeted included only OandM staff compensation and the Estimated Actuals shows the full OandM budget for the year which covers the facilities.
- 1.2 - the material difference between Budgeted Expenditures and Estimated Actual Expenditure is due to the fact that we planned to re-order all of the consumable materials for TK but that was not necessary many workbooks were left from the previous year.
- 1.3 - the material difference between Budgeted Expenditures and Estimated Actual Expenditure is due to the fact that teachers didn't use all the materials from the previous year because some students were in independent study and were taught with a different program so we didn't have to order as many materials.
- 1.5 - the increase in funds is due to increase in the number of books we were able to purchase for the students.
- 1.6 - the decrease between Budgeted Expenditures and Estimated Actual Expenditure is due to the fact that the district was able to purchase many math materials with funds other than supplemental and concentration.
- 1.8 - the increase in funds represents the position of 1/2 of Districtwide ELD Coordinator, not previously accounted for.

1.10 - the material difference between Budgeted Expenditures and Estimated Actual Expenditure happened because the digital materials were omitted from the budgeted expenditures section.

1.10 - the material difference between Budgeted Expenditures and Estimated Actual Expenditure is due to the fact that as data demonstrated, our students needed many intervention tools due to the COVID learning loss.

1.11 - the material increase between Budgeted Expenditures and Estimated Actual Expenditure is the cost of the Mystery Science materials and membership and the cost of the position of elementary science teacher not previously accounted for in this action.

1.12 - The material difference represents the cost is the adoption of new social studies materials at AYES. The materials in use were old and outdated and the district leadership and the teachers came to an agreement to implement My World Interactive.

1.15 - the material difference between Budgeted Expenditures and Estimated Actual Expenditure is a reflection of the fact that the cost of the position of the elementary art teacher was not accounted for in 2020-21 LCAP.

1.17 - the material difference between Budgeted Expenditures and Estimated Actual Expenditure is because the HS music teacher will have additional assignment with the middle school.

1.23 - the material increase between Budgeted Expenditures and Estimated Actual Expenditure is due to the district expanding the number of AP courses from what was planned originally.

1.27 - the material decrease is due to the fact that the district was able to fund Maker's Space with the one-time SWP grant money instead of supplemental and concentration.

1.29 - the material decrease occurred because some students were in independent study and the cost of these materials are accounted for in a different action.

1.30 - the increase in expenditures became necessary to expand credit recovery to every student who received an F or a D in the previous year for an A-G course.

1.40 - the increase in funds represents the cost of Renaissance and NWEA assessment systems.

1.47 - the decrease between Budgeted Expenditures and Estimated Actual Expenditure is due to the fact that the district was planning to hire a math coach but was unable to fill that position.

1.49 - the material difference between Budgeted Expenditures and Estimated Actual Expenditure is due to the increase in needs for ELD training. 8 teachers will attend QTEL Summer Institute at the end of June, which is technically for the 22-23 school year but is going to be paid out of the 2021-22 budget.

1.50 - the material difference between Budgeted Expenditures and Estimated Actual Expenditure is due to the increase in the need for expertise and PD in differentiating instruction after the pandemic.

1.51 - the material increase between Budgeted Expenditures and Estimated Actual Expenditure is due to inclusion of the items from the SPED budget in this document.

1.52 - the increase in expended funds was due to the fact that the position of the Bilingual Parent Liaison was not accounted for in this action previously.

1.53 - the material difference between Budgeted Expenditures and Estimated Actual Expenditure is because of increased needs and costs of interpretations and translations for our bilingual parents.

1.54 - the material difference between Budgeted Expenditures and Estimated Actual Expenditure is due to fewer teachers interested in participating in the work of SPED ILT after work during the pandemic than we anticipated.

1.58 - the material difference between Budgeted Expenditures and Estimated Actual Expenditure is because these collaborations didn't necessitate any funds.

1.62 - the material difference between Budgeted Expenditures and Estimated Actual Expenditure is due to the omission in 2021 - 2022 LCAP of 20% of compensation for an instructor who teaches enrichment courses.

1.63 - the material difference between Budgeted Expenditures and Estimated Actual Expenditure is due to the fact that the district contracted for this PD with PEG Courageous Conversations but later the contract had to be cancelled because of the shortage of staff at PEG for the dates the district needed. We hope to revive this collaboration in 2022-2023.

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

Many of the actions under this goal produced sizable impact on the implementation of Goal I. For instance, actions related to the implementation of our core CA Standards-based instructional programs (1.2, 1.3, 1.4, 1.5, 1.6, 1.7) provided rich context to support rigorous instruction which helped to accelerate learning for students who just re-entered in-person schooling after over a year in remote settings. Many actions that we planned to support our unduplicated students - English learners, socio-economically disadvantaged and Foster Youth (1.8, 1.10) and the students with special needs (1.10, 1.13, 1.14, 1.19, 1.30, 1.32, 1.34, 1.44) were effective in advancing the implementation of the Goal I. Similarly, actions related to professional development and coaching (1.46, 1.48, 1.49, 1.50, 1.51, 1.54, 1.56, 1.57) enhanced our

teachers' expertise to meet the needs of our diverse learners. Also, additional support and expanded learning time for our struggling students and for children with special needs in summer school, during after-school tutoring coupled with the implementation of intervention strategies during the school day (1.30, 1.33, 1.34, 1.10, 1.41) assisted our scholars by offering individualized and/or small group instruction where children received a more personalized attention.

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 1.5 was expanded to give students even more opportunities for reading at home, especially considering the need to accelerate learning and support reading and comprehension skills due to COVID-19 learning loss.

Action 1.7 was eliminated; instead, we were able to provide peer-conducted professional development for the 7/8 grade math teacher and convince her to give Eureka Math another try for the sake of vertical coherence and to help her abandon her misconceptions about the program.

Action 1.62 was greatly expanded thanks to the availability of funds from the Strong Workforce Program(SWP) grant and we were able to make our new maker's space course that more interesting and engaging.

Several actions were not implemented due to the unavailability of personnel for hire (1.47, 1.34) but the district hopes to fill these positions in the upcoming school year.

Actions 1.64 , 1.65 are new, necessitated by new and evolving needs of our students.

New metrics were added to better assess the implementation of actions 1.2, 1.10, 1.19, 1.22, 1.26, 1.30, 1.34, 1.41.

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 students will develop global awareness, cultural competence, and media and technical literacy with innovative technology integrated across disciplines to become productive citizens in the 21st Century.

An explanation of why the LEA has developed this goal.

We live in a multicultural world and the EUSD is very fortunate to reflect this reality in the ethnic and cultural makeup of our student and teacher population. In order to be prepared for success in the modern world, students need to have cultural awareness and competence and to learn to be open-minded and respectful of people with experiences different from their own. In addition, as technology becomes ever more essential in every field of study and work, it is critical for our young scholars to become adept with media and technical literacy so that they can become confident and productive members of the global society.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers' evaluations of professional development around the use of technology in the educational process	Most of the evaluations of PD offered by the district in 2020-2021 were positive, except for the session about Google Meet.	Teachers from each grade level attended the ISTE conference this school year; in addition, teachers receive individual coaching from the technology coordinator as the need arises and all the teachers were offered stipends to get Google certifications.			100% of teacher evaluations of professional learning opportunities provided by the district will be positive. Teachers will engage in facilitating professional development and coaching for each other and share their classroom practice with their colleagues to the benefit of all students.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Classroom discussions and debates	Many teachers facilitate classroom discussions; some orchestrate debates about the topics of social justice.	About 85% of teachers incorporate discussions, debates and Socratic Seminars into their instruction.			At least 95% of the teachers will be observed orchestrating classroom discussions and debates as a tool for examining issues of social justice, racial equity, and cultural tolerance.
Personal Electronic Devices	All the students have access to a device in distance learning; most of this technology was issued by the district.	100% of students have access to personal devices.			100% of the students will have a district-issued personal device. Students in grades 3-12 will be able to take their devices home to do homework.
Classroom observations and observables collected during Instructional Rounds regarding student proficiency with technology	Many students, especially at the elementary level, need help logging on, doing simple troubleshooting, and have poor or no keyboarding skills (per parents and teachers).	Keyboard instruction is provided by classroom teachers at the elementary level and by the CS teacher at the high school.			100% of students will be observed learning about effective and appropriate ways of using technology as a tool for learning.
Classroom observations and data collected during Instructional Rounds demonstrating evidence of ethnic	In some classrooms, students are encouraged to share information about their culture and learn	About 80% of teachers regularly incorporate some elements of ethnic studies into their instruction. Students			Across the district, there will be observable evidence of ethnic studies incorporated into disciplinary content.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
studies incorporated across disciplines; reduced rate of behavior offenses as measured by CALPADS data.	about different cultures.	are encouraged to share information about their cultures and also learn about the history of the many minority groups in context of the carefully curated novels and during the history and social science lessons.			Students will demonstrate awareness of other cultures and tolerance of differences appropriate in a democratic society.
Workshops evaluations by parents and guardians	Parents report increased learning in how to use technology and programs to assist their children in the educational process as a result of the workshops provided by our technology coordinator.	Data not available yet.			Parents will report satisfaction with the quality of tech support during the district-led trainings for parents in the use of technology.
Data from Instructional Rounds/Learning Walks and from Classroom Observations by Principals evidencing the implementation of 4Cs.	Many teachers implement some of the 4Cs (critical thinking, collaboration, creativity, and communication) in their classrooms. All of the teachers use Zoom or Google Meet to some degree; many use Google	Developing students' critical thinking skills is the work in progress; however, across the district the teachers incorporate the 4Cs in various ways, such as during creative projects in art courses and in Maker's Space classes, creating projects and slides,			100% of teachers will implement the 4Cs (critical thinking, collaboration, creativity, and communication) in their instructional practice. All of the teachers will use Zoom or Google Meet and Google Classroom to enhance

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Classroom in their instructional delivery.	and communicating out problem- solving solutions in math and science.			their instructional delivery to a degree that benefits instruction.
Percent of Students Completing the Computer Science CTE Sequence	Many students take Introduction in Computer Science and some take AP Computer Science.	In 2021-22, 68.6 % of the ESS students are taking computer science courses. In addition, the district provides enrichment coding courses at AYMS and at AYES.			100% of EUSD students will have access to an articulated Computer Science sequence of courses.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	21 Century Skills	100% of the district teachers will work on implementing 21st Century instructional practices in the classroom. This will directly address the needs of students historically under-served within educational systems, including Foster Youth, English learners, Students with Disabilities, and low-income children with the focus on equity, academic rigor, racial and cultural education, and ELD strategies.	\$3,000.00	Yes
2.2	2:1 Devices	Every student at EUSD will be issued a personal electronic device to use in the classroom and take home as necessary. This will contribute to greater equity of opportunity and greater access to instructional programs for our Foster Youth, English learners, Students with Disabilities, and low-income children.	\$500,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Keyboarding Instruction	Beginning in grade 3, EUSD students will receive formalized keyboarding instruction provided by their teachers and by the district technology coordinator. The EUSD technology coordinator will facilitate professional development sessions for teachers around this topic. The coordinator will help the staff to plan how to incorporate keyboarding into content lessons and will share appropriate resources with teachers.	\$326,000.00	No
2.4	Professional Development in Effective Use of Technology	Continue providing ongoing support for teachers in effective ways to use technology to enhance and promote Standards-based instructional practices. 100% of teachers will receive technical support and will have professional development opportunities to enhance their expertise in integrating technology across content areas.	\$25,570.00	Yes
2.5	Mastery Coding	Implement Mastery Coding curriculum at AYES in grades 3-5. This will help our students develop interest in technology and will set them on the path to prepare for college and career. Provide professional development in the program for a teacher who will pilot the program in grades 3-5.	\$1,350.00	Yes
2.6	Promote Cultural Education, Social Justice, and Racial Equity	Teachers will promote ideas of racial equity and cultural tolerance into all the content they teach. The EUSD staff will continue engaging in professional development around issues of racism in the larger sociopolitical context and will focus on strategies for integrating culturally responsive practices to ensure equitable student outcomes. Teachers will advocate an active, intentional anti-racist stance and a commitment to social justice congruent with the district's vision and mission to shape our students to be informed and egalitarian members in the complex global society.	\$48,000.00	Yes
2.7	Ethnic Studies	Incorporate elements of ethnic studies into the current ESS social studies curriculum to provide students with a multidisciplinary lens that	\$58,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		produces culturally competent, global citizens and will afford our young scholars professional, competitive advantage in the workforce, and will represent diverse perspectives of reality in a globalized world. Students will research and better understand worlds different from their own, engage with the community for partnerships, and will learn to be proud of their own cultural identity while appreciating the differences around them.		
2.8	Girls Who Code	Implement Girls Who Code as an after-school club to nurture engineering spirit and to contribute to closing the gender gap in technology.	\$4,759.16	No
2.9	Technology and web-based resources for Students with Disabilities	Continue providing access to computer-based and web-based supplemental curricula to 100% of students with exceptional needs.	\$4,000.00	No
2.10	Workshops for Parents and Guardians	Offer workshops for parents in effective use of technology to enhance two-way communication and to strengthen the partnership between parents and the district staff with the focus on potent ways of assisting their children with homework and fostering our young scholars' general learning skills and effective habits of mind.	\$100,300.00	Yes
2.11	Tools for ELD Newcomers	Provide iPads for the ELD Newcomers to utilize for translations during the general education classes and during designated ELD lessons.		
2.12	Computer Science at ESS	Offer a well-articulated sequence of CTE computer science courses at ESS to promote college and career readiness.	\$2,600.00	No

Action #	Title	Description	Total Funds	Contributing
2.13	Position of District Technology Coordinator	Continue supporting the position of a teacher on special assignment as a district technology coordinator. The technology coordinator will support teachers in increasing their tech expertise, will help to troubleshoot any issues that arise, and will model and coordinate effective use of technology as a tool to enhance instructional delivery across disciplines.	\$316,604.41	Yes
2.14	Additional Position of a Districtwide Technology Specialist	The district will continue funding the second position of a technology specialist to assist the certificated and the classified staff in all of their technical needs.	\$95,603.54	No
2.15	CoderZ	Implement CoderZ program for 9-graders as a part of the computer science CTE sequence.	\$2,160.00	Yes
2.16	2:1 Initiative	Provide a second, additional device to each student to allow them to keep one device at home and one - at school. This will offer our unduplicated students even greater access to technology and also will allow their family members who are taking district-offered classes for parents to participate using the child's device. Students will also be able to access homework digitally, as appropriate, conduct research at home, and the newcomers will be able to use Google translate as necessary.	\$600,000.00	No

Goal Analysis [2021-22]

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

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

2.2 - the district expanded the 1:1 initiative to 2:1 initiative beginning with grades 2-5.

2.4 - this action was expanded to include 1-2 teachers per grade band to receive tech training so that they can assist their colleagues when the questions about technology arise.

2.5 - the district purchased a different coding program, CoderZ.

2.6 - this action was expanded to address increased needs in Culturally Relevant Pedagogy after the pandemic.

2.11 - the action was eliminated because with the implementation of the 2:1 initiative, there is no need for additional devices for ELs.

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

2.1 - material difference between Budgeted Expenditures and Estimated Actual Expenditures is due to the purchase of the Kami license which teachers use across disciplines to enrich instruction and promote 21-st Century skills.

2.3 - material difference between Budgeted Expenditures and Estimated Actual Expenditures represents 5% of compensation of all the teachers who incorporate keyboarding instruction into teaching and was not accounted for in this action last year.

2.4 - material differences between Budgeted Expenditures and Estimated Actual Expenditures are due to the expanding the number of teachers who will be sent to the ISTE conference for training.

2.5 - the cost of CoderZ was less than Mastery Coding.

2.6 - material differences between Budgeted Expenditures and Estimated Actual Expenditures resulted by the use of other funds made possible by the influx of the one-time grant funding.

2.7 - material differences between Budgeted Expenditures and Estimated Actual Expenditures resulted from the purchase of the new social studies curriculum that incorporates elements of ethnics studies.

2.8 - material differences between Budgeted Expenditures and Estimated Actual Expenditures occurred because we were able to implement Girls Who Code at the HS site not previously planned for.

2.10 - material increase between Budgeted Expenditures and Estimated Actual Expenditures was due to the need to purchase devices for some of the families to enable them to participate in classes for parents

2.13 - material increase between Budgeted Expenditures and Estimated Actual Expenditures was due to the increase in compensation for this position, per contract negotiations, and due to the increase in this employees over-time work necessitated by the pandemic.

2.15 - material decrease between Budgeted Expenditures and Estimated Actual Expenditures was due to the fact that the district funded the CoderZ program with the one-time ELOP grant funds.

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

Many of the actions in Goal II had a positive impact on the progress toward meeting the goal. Actions that were related to using technology as a tool to enhance and support learning (2.2, 2.3, 2.5, 2.8) were very effective in providing our students with additional tools to enrich their learning through the use of technology for research, for writing, and as a tool for connecting with other peers and with experts. Some of the technology offerings, such as providing coding instruction and courses in computer science (2.5, 2.12, 2.15), were beneficial for preparing our students for the future workplace and for college. Other actions ensured greater access to content for our students with special needs and English learners (2.9,2.11). Action 2.10 assisted us in strengthening the district's collaborative relationship with parents and helped parents better understand how to assist their children at home with the school work. Finally, actions that addressed equity and culturally-responsive teaching and learning (2.6, 2.7) are the area of continuous work and are instrumental to advancing our students' progress in school and success in life.

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.

N/A

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 use the whole-child approach to help students develop essential social-emotional competencies, including creative thinking, teamwork, responsible decision-making, self-regulation and management, social awareness, effective strategies for conflict resolution, and positive relational skills.

An explanation of why the LEA has developed this goal.

The district developed this goal because we recognize the great value of well-rounded education for our students. Furthermore, we understand that social-emotional competencies are critical for human wellbeing and for an individual's success in the global world. At this time our students, like many children and adults around the world, are experiencing feelings of stress, anxiety, uncertainty, and possibly even hopelessness amid the COVID-19 global pandemic. They need tools that can help them to become more self-aware, learn to cope, self-regulate, problem-solve and develop or strengthen skills that support self-efficacy, optimism, and gratitude. The EUSD is committed to addressing the impact of trauma for our staff and students vis-a-vis the pandemic and the wider social movements in the country. We would like to put Social Emotional Learning (SEL) to work at the forefront of our strategic planning. The district will capitalize on the numerous benefits of SEL for students, including increased academic achievement, improved behavior, increased graduation rates, and improved student attendance (CASEL, 2020). At the same time, as a minority-majority district, our students need the strength and the ability to advocate for social justice, understand their social environment, and collaborate/join their allies with confidence in the work of building a more equitable society. The district aspires to provide students with essential skills such as recognizing and managing emotions, controlling impulses, communicating effectively, and developing self-reflection through writing and speaking to build purposeful relationships and community and to prepare for important citizenship work in the American society.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students' Emotional Wellbeing - Healthy Kids Survey, Spring 2021	Districtwide: 28% of students reported social-emotional distress 19% reported experiencing cyberbullying 73% reported self-efficacy 55% of secondary SS	Data not available yet.			Districtwide: 10% of students or less will report social-emotional distress 10% of students or less will report experiencing cyberbullying 90% of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	reported feelings of optimism.				students will report self-efficacy 80% of students will report feelings of optimism.
SEL Strategies Incorporated Across Disciplinary Content - Data from Instructional Rounds/Learning Walks	Many teachers incorporate various SEL strategies; some are incorporated across content and some are taught as a separate class.	<p>All schools incorporate SEL strategies. At Emery Secondary School all the teachers conduct individual wellbeing check-ins with students every two weeks.</p> <p>At AYMS the teachers implement an SEL program called 2nd Step and also utilize student agreements during the Advisory for self-regulation and mindfulness.</p> <p>At AYES, about 90% of teachers incorporate SEL strategies across content, some teachers invite speakers and yoga coaches and also conduct community circles. Some of these support services are also provided as a part of the COST</p>			All teachers will teach SEL strategies incorporated across disciplines. Many students will demonstrate ability to self-regulate, to be self-aware and to seek help for themselves and others if the need arises.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		support system. Finally, the school provides individual and whole group wellbeing check-ins.			
Rate of Attendance					Improve attendance rate by 4% by the 2023-24 school year.
Suspensions Rate - DataQuest	In 2019-2020 school year, 15.2% of students were suspended multiple times across the district.	Local data (current data on DataQuest is not available yet): ESS: 1% suspension rate to date AYMS: 6 % suspension rate to date AYES: 0% suspension rate to date.			No more than 5% of students will be suspended multiple times across the district.
Staff Competence in Suicide Prevention	17.5% of middle school students and 19% of high school students considered suicide during 2020-21 school year, according to the CA Healthy Kids Survey.	The EUSD staff received multiple trainings about suicide prevention from the Health Manager and from some outside organizations, such as Crisis Support Services and Teens for Life.			As a result of teachers' training and interventions, 3% or less of middle and high school students will report considering suicide.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teacher Evaluations of Professional Development	The district didn't provide opportunities for professional development focused specifically on trauma-informed practices to date.	<p>Before the beginning of the school year the EUSD staff participated in the districtwide professional learning focused on trauma-informed practices. In addition, all the staff were encouraged to participate in Kaiser Rise Up virtual training.</p> <p>At the middle school, the teachers speak about trauma to students in weekly meetings.</p>			Teachers will report confidence and will feel competent implementing trauma-informed strategies in evaluations of training.
Opportunities for Group and Individual Counseling	There are 4 counselor-interns available at the Health Center.	In 2021-22 school year there are 3 interns at the district Health Center - one less than the prior year. Due to the pandemic, it is difficult to fill these positions at this time.			There will be four additional psychology and social work interns to provide counseling to the EUSD students.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Engagement	21% of families, including the parents of unduplicated and Special Education students, provided input into the district's strategic planning via surveys or through the membership and participation in the work of Parent Advisory Committee or a Districtwide English learning Advisory Committee.	Parents contribute to decisions about the funds by participating in surveys and DELAC and PAC meetings.			40% of families, including the parents of unduplicated and Special Education students, will provide input into the district's strategic planning via surveys or through the membership and participation in the work of the Parent Advisory Committee or a Districtwide English learning Advisory Committee.
School Connectedness and Engagement per CA Healthy Kids Survey	In 2021, 72% of elementary students felt connected to their school and 52% shared that they have caring relationships with adults in school.	The Healthy Kids Survey will be conducted in the Spring - data is not currently available.			90% of elementary students will feel school connectedness and 70% of students will agree that they have caring relationships with adults in school.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Supporting Positive Behavior Outcomes for Students with Disabilities	SpEd teachers will include behavior goals and strategies in student IEPs in order to address behavioral concerns early on.	\$43,306.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Social-Emotional Programs	Every school will implement a social-emotional curriculum to support students' wellbeing. These curricula will integrate the development of soft skills which are critical for students' success in the 21st Century. Schools will agree on several SEL strategies to be integrated across disciplines and will monitor and assess their implementation during Instructional Rounds/Learning Walks.	\$294,446.99	Yes
3.3	Restorative Justice Practices	Implement practices of restorative justice at all sites focused on mediation and agreement rather than on punitive measures to eliminate bullying and to minimize negative behavior. These practices will increase student engagement and reduce suspensions, which are disproportionately used with our minority students. Restorative justice practices support equity and are beneficial for all students, including low-income, Foster Youth, Students with Disabilities, and English learners. As evidenced by the implementation at a pilot school in Oakland USD, our neighboring district, restorative justice practices decreased suspensions by 87 percent in three years, with a corresponding decrease in violence. All the staff in the district will be offered training in restorative justice practices. Restorative justice has real promise to ensure greater equity at EUSD.	\$5,000.00	Yes
3.4	Suicide Prevention Training for Teachers and Staff	Behavior Health Manager will provide suicide prevention training for all teachers and staff to ensure that they can identify symptoms of emotional and mental distress and support students who are in need of services and/or refer them to the partnering community organizations for help.		No
3.5	Position of Behavior Health Manager	Continue providing matching funds for the position of Behavior Health Manager who coordinates the work of our social workers and psychology interns at the Community Health Center and supports students and staff in implementing positive social and emotional practices in schools.	\$126,513.43	No

Action #	Title	Description	Total Funds	Contributing
3.6	Professional Development in Social-Emotional Strategies	Teachers will be offered professional development in teaching SEL programs such as Teaching with Relevance, NewsELA SEL component, and Mystery Coding with SEL. This will provide rich instructional opportunities and will contribute to marketability for our students in their future careers. The CTE/SEL hybrid approach will benefit all of our scholars, including English learners, low-income, Students with Disabilities, and Foster Youth.	\$6,043.00	Yes
3.7	Professional Development Focused on Trauma-Informed Practices	All EUSD certificated and classified staff will be given an opportunity to engage in professional development about trauma-informed practices to be well-equipped to support students who experienced trauma as a result of the pandemic or for any other reason. This action will benefit all of our students and staff, including English learners, Students with Disabilities, Foster Youth, and low-income students. This work will be lead by the district Behavior Health Manager.	\$2,000.00	No
3.8	EUSD Community Health Center	Expand funding for psychology interns and social workers at the EUSD Health Center to provide critical group and individual counseling and other mental health services to our students and community.	\$100,000.00	No
3.9	Enrichment Opportunities and Social Interactions	Continue offering enrichment classes and clubs after-school. Add enrichment opportunities during the summer school in art, drama, hip-hop, virtual and augmented reality, and coding to promote student engagement, increased positive social interactions, and afford children a well-rounded education. This action will be very beneficial for all students, including English learners, low-income, Students with Disabilities, and Foster Youth.	\$73,600.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.10	Positive school climate	Students will experience a positive and caring school climate which will provide structure combined with flexibility and positive, supportive attention from adults.		No
3.11	Mentoring and Structured Play	Provide mentoring and structured play opportunities for students to promote better mental health and social skills.	\$65,670.71	Yes

Goal Analysis [2021-22]

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

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

3.2 - the scope of this action was decreased during the school year but increased in summer school. During the school year, only the middle school implemented the full SEL program - the other two sites implemented some elements of the SEL and we will have to continue this work in 2022-23.

3.8 - the scope of this action was expanded because there were many more needs connected to the pandemic, such as the costs of community vaccination clinics, testing, cleaning supplies, etc.

3.9 - the district was able to significantly expand enrichment opportunities for students responding to the urgent needs of children and requests from the community.

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.

3.2 - material increase between Budgeted Expenditures and Estimated Actual Expenditures was due to the need to expand the SEL programming based on greatly increased needs of our students.

3.9 - material decrease between Budgeted Expenditures and Estimated Actual Expenditures was due to the fact that the EUSD was able to fund many enrichment programs with one-time grant dollars such as ELO and the SWP grants.

3.10 - material increase between Budgeted Expenditures and Estimated Actual Expenditures is because the position of the parent liaison was not accounted for in the 2020-21 LCAP.

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

Among the effective actions in making progress toward Goal III were those designed to promote social and emotional wellbeing of our students (3.2,3.4, 3.8). These actions addressed vital current needs of our children; needs that were highly exacerbated by the pandemic. In addition, actions related to professional development around social-emotional strategies and trauma-informed services (3.6, 3.7) assisted our staff with supporting these needs . Actions focused on positive behavior outcomes, improved attendance and on restorative justice practices were effective in that they lessened the inevitable impact of pandemic-related issues, even if on the surface attendance didn't improve since pre-pandemic. Among the most impactful actions were those that were designed to renew our students' engagement and interest in learning (3.9, 3.10).

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 district added a new action, 3.11. The position of a mentor who will support the students' structured play will promote the positive behavior and greater engagement in school.

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 [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$2,035,073	\$252,759

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
36.18%	5.48%	\$349,193.58	41.67%

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.

1.2: When the district adopted Teaching Strategies, we took into consideration that the program was specifically designed to allow for intentional strategies to accommodate and support unduplicated students (English learners, foster youth, and low-income children). In addition to opportunities to help ELs, the program is Common Core-aligned and rigorous but also allows for scaffolding of instruction to assist students who are struggling, many of whom are low-income, foster youth, or EL in our district.

1.3: When the district adopted Reach for Reading!, we took into consideration that the program was specifically designed to allow for intentional strategies to accommodate and support English learners, foster youth, and low-income students. In addition to opportunities to help ELs, the program is Common Core-aligned and rigorous but also allows for scaffolding of instruction to assist students who are struggling, many of whom are low-income, foster youth, or EL in our district.

1.4: When the district adopted ERWC, we took into consideration that the program was specifically designed to allow for intentional strategies to accommodate and support English learners, foster youth, and low-income students. In addition to opportunities to help ELs, the program is Common Core-aligned and rigorous but also allows for scaffolding of instruction to assist students who are struggling, many of whom are low-income, foster youth, or EL in our district. It also offers a variety of non-fiction texts at different levels of difficulty which allows teachers to

provide high support while sustaining high expectations for all students, especially the unduplicated population.

1.5: Providing culturally relevant reading books for students is especially effective for unduplicated children because it helps them to identify with their own culture while plugging in at different reading levels without compromising the rigor of the content.

1.5: When the district adopted Eureka Math, we took into consideration that the program was specifically designed to allow for intentional strategies to accommodate and support English learners, foster youth, and low-income students. In addition to opportunities in the program to help ELs, the program is Common Core-aligned, rigorous, and uses many representations to allow for scaffolding of instruction without compromising the cognitive demand of the concepts to assist students who are struggling, many of whom are low-income, foster youth, or EL in our district.

1.8: Integrated and designated English Language Development instruction is specifically designed to assist our EL.

1.9: Literacy intervention teacher was hired to provide small group and individual support to our struggling students most of whom are low-income, foster youth, or EL in our district.

1.10: When AYES and AYMS adopted IReady, it was specifically chosen to assist our unduplicated students by providing adoptive digital platform in mathematics and ELA.

1.13: Inclusion of all subgroups of students in all major district initiatives ensures that our unduplicated student receive equitable access to rigorous instruction and will be ready for college and career.

1.18: EAOP counselor is instrumental in guiding students towards college and many of our unduplicated pupils have a need for additional guidance in this area.

1.20: Many of the students who do not meet the EAP requirements in the district fall into the unduplicated student count and are in particular need in improving their ELA scores and benefitting from targeted intervention supports.

1.21: Many of the students who do not meet the EAP requirements in the district fall into the unduplicated student count and are in particular need in improving their math scores and benefitting from targeted intervention supports.

1.22: Access to College and Career Center at ESS is particularly beneficial for unduplicated pupils who need additional guidance in getting ready for the future.

1.24: Most of our unduplicated students need more opportunities to engage with local industry partners and to take advantage of internship opportunities to guide them in future career choices.

1.25: Dual enrollment in community colleges is very beneficial to unduplicated children because it helps them to see themselves in college in the future and to be better prepared for it.

1.26: Access to Career Technical Education is particularly beneficial for unduplicated pupils who benefit from opportunities to learn more about careers and industry expectations.

1.27: Access and exposure to Maker's Space is very beneficial for unduplicated populations by engaging them with STEM and manufacturing activities and by developing their entrepreneurial skills to succeed in the future.

1.28: All students, but particularly unduplicated children, benefit from greater exposure to science because it helps them to gain greater self-esteem and a desire to pursue science careers in the future.

1.29: Learning science in 9th grade is particularly important for unduplicated children benefit to afford them more science courses in high school, greater exposure to science, and thus an opportunity to engage with it in their future career and be prepared for college.

1.30: Credit recovery opportunities are very important for unduplicated students, many of whom struggle to complete A-G courses.

1.31: Project-Based portfolio defense activities support unduplicated population and all the students in developing research and presentation skills which are critical in college and career.

- 1.32: Additional ELD staff is specifically hired to support our EL in their language development and ability to learn academic content.
- 1.34: Edgenuity is an adoptive platform allowing for individualized support for struggling students most of whom are low-income, foster youth, or EL in our district.
- 1.35: Using SARB as a vehicle to improve attendance, reduce absenteeism, and suspensions is very important in assisting our unduplicated students and all the pupils who are suffering from poor attendance and have behavior or emotional issues.
- 1.36: Mutual accountability tools are used in the district to ensure that strategies and supports critical for unduplicated students are used in teaching.
- 1.38: the family portal is helpful to all families and particularly for the parents of unduplicated students, particularly EL, who sometimes do not know how to navigate the educational system in the U.S.
- 1.39: this action is designed to ensure that our unduplicated students are not disproportionately suspended, as was the case in the past, and are given alternative opportunities to improve.
- 1.41: Summer school allows stragglng students, many of whom in the district are unduplicated, to catch up and to participate in enrichment classes to prevent summer learning loss.
- 1.42: Vertical articulation ensures that support for all of our struggling students is consistent and systematized.
- 1.43: Project-Based Learning is a powerful and sophisticated methodology to support our unduplicated students and all of our children by giving them a variety of ways to learn and demonstrate attainment.
- 1.44: Position of English Language Development Coordinator was created to support teachers in assisting our EL population.
- 1.46: Literacy is the first line of defense for struggling students, most of whom are unduplicated in our district. The literacy coach helps our staff to develop and enhance their skills in supporting unduplicated students.
- 1.47: Mathematics coach will help our staff to develop and enhance their skills in supporting unduplicated students in mathematics.
- 1.48: Professional inquiry into practice ensures that teachers experiment and learn how to use the best methodology to assist our unduplicated students and all of our children.
- 1.49: Providing teachers professional development opportunities to enhance their ELD strategies is essential for their support of English learners.
- 1.50: Providing teachers professional development opportunities to enhance their differentiation strategies is essential for strengthening their support for unduplicated students.
- 1.52: Incorporating parent voice in instructional and strategic planning is critical, especially for parents of unduplicated students who are not always equitably represented in this process.
- 1.53: Parents of EL need assistance in their native language so we provide translations and interpretations to work in partnership in service of their children.
- 1.62: Providing broad course of study for all of our students without limitations is especially beneficial for unduplicated population because this provides them with options and increases engagement which is essential in their success at school.
- 1.63: Providing professional development around equity ensures that our teachers are able to be intentional about supporting the unduplicated students.
- 2.1: Since unduplicated students are historically under-served, this population is in particular need to acquire 21st Century skills to be successful in the modern society.
- 2.2: Many of our unduplicated students do not own a computer at home so providing a device for each unduplicated student is an absolute priority and a matter of equity and access to content.

2.4: Professional development for teachers in use of technology is particularly beneficial to our unduplicated population of students who often struggle and can benefit from adoptive technology for individualized support.

2.5: Providing coding instruction is beneficial for all students but especially for unduplicated populations because it sets them up for greater success in college and careers using highly marketable skills and provides access they don't always get at home.

2.6: Culturally responsive practices in educating unduplicated students are paramount to strengthening their self-esteem and preparing for the multi-cultural society of today and the future.

2.7: Incorporating elements of ethnic studies into educational process will help all students, and especially the unduplicated population, yo prepare for the global citizenship and leadership and will provide our students with competitive advantage in the global society.

2.10: Helping parents of unduplicated students to become effective users of technology will provide our unduplicated children with role models, confidence, and support necessary for their success in school.

2.13: The district Technology Coordinator supports our teachers and our students, especially unduplicated students, with support to use technology as a tool for learning and teaching.

2.15: Ensuring that 9th-graders have access to a coding course provides all students, but especially unduplicated children, with a competitive advantage in the future marketplace.

3.2: Many unduplicated students experienced higher levels of anxiety and stress during the pandemic than the rest of the student population as many of their family members are first responders and were and are on the forefront of the threat of COVID-19. They too were at home during distance learning but many were home alone and didn't have the support that more affluent students received from their family members working from home. Our unduplicated students are in great need of developing coping mechanisms and skills to protect their social-emotional wellbeing and are also in greater need of mental health services. Ensuring that each site is focused on SEL is critical for these and for all of our scholars.

3.3 Implementing restorative justice practices is particularly important with unduplicated student populations because these students are frequently disproportionately suspended and subjected to more punitive than restorative actions when there are behavioral or attendance issues.

3.4: Training in suicide prevention for teachers and staff is critically important for districts like ours who serve large populations of students in foster care, low-income, and English learners.

3.5: Funding the position of the Behavior Health Manager is in direct service to unduplicated students because he coordinates the work of our social workers, psychology interns, and also provides training in suicide prevention and restorative justice practices to our staff.

3.6: Professional development focused on effective SEL strategies enables our teachers to serve the unduplicated students and provide the support described in actions 3.1- 3.4.

3.7: The unduplicated students were first considered and are beneficiaries of this action because so many of our children experienced and continue experiencing trauma, whether connected to the pandemic or to the social justice climate in the country. Training in trauma-informed practices is essential in enabling our teachers and staff to support our children.

3.8: This action is directly related to 3.5 and 3.7. Our unduplicated population is in particularly acute need of the services of psychology and social work interns, so we would like to expand this action.

3.9: Many students and the majority of our scholars who are unduplicated became disengaged with school during distance learning and as a result of learning loss. It is imperative to offer enrichment programs that are engaging and excite students about learning and attending school.

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

The overall percentage of the increased or improved services of 42.95% exceeds the required 36.18 % to improve and increase services. Since 80.4% of the EUSD students are socioeconomically disadvantaged and 20.1% are English Learners, the majority of actions geared towards the unduplicated populations are implemented on a districtwide and the school-wide basis. However, all of these actions were designed with the unduplicated students in mind first, as they are the most impactful for these populations. At the same time, what is good for English Learners, social-economically disadvantaged, and Foster Youth, is usually just as beneficial for the rest of our populations. However, there are also specific actions designed solely for the benefit of unduplicated students and the overall increase in the percent of increased or improved services directly benefits only these students. Some of the examples are actions 1.8, 1.9, 1.10, 1.20, 1.21, 1.32, 1.34, 1.44, 1.49, 1.50, 2.2, 2.3, 2.6, 2.7, 2.10, 3.7, 3.9 and many others.

The EUSD intentionally maximizes our resources to accommodate all of our students and especially our unduplicated population. By investing more funds into assisting these children, the district positions itself to provide greater support and to exact greater impact on the education of our unduplicated scholars. The district strives to support our foster youth, English learners, and low-income students to the greatest extent possible.

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.

All of the EUSD school sites have greater than 55 percent enrollment of students who are low-income, English learners, and/or foster youth. Unfortunately, hiring new staff has proven to be very challenging in 2021-2022 school year. This is in addition to the fact that recruiting new teachers was difficult even before the pandemic, a problem prevalent throughout educational systems across the nation. Regretfully, staff recruiting continues to be challenging in 2021-22 school year due to the surge of the COVID variants. Last summer the district planned to hire at least two intervention specialists who would provide additional direct support to our struggling students in the classrooms. However, we were able to fill only one intervention teacher position by using these new funds to repurpose a previously existing teaching position that would be otherwise lost due to lower enrollment. This intervention specialist was placed at Anna Yates Elementary School. Unfortunately, no viable candidates for intervention work at the secondary level became available. In light of this, the district posted advertisements for teacher aid positions in hopes that these staff would assist with intervention support. However, to date we were unable to secure personnel for these positions either.

Currently, the district is exploring a number of options and is employing a multi-prong strategy to solve this problem, not the least of which is continuing to advertise these positions in hopes that when the pandemic subsides, qualified candidates may apply. In addition, we encourage

our existing teaching staff to provide intervention and acceleration services after school and during the summer break in addition to intervention services they provide during the school day. One of the options currently under consideration is to offer tutoring remotely after school for the remainder of the school year. This may not be an optimal solution as the district strongly believes that students learn best in-person; however, very few of our teachers are able to provide services in-person after school hours due to the COVID pandemic and the personal challenges it creates. This situation is further aggravated by the fact that many of our students are inter-district transfers who do not live within the district boundaries, so extending the school day is problematic for many of them.

Another solution under consideration is to provide digital tutoring services in collaboration with the outside companies. In the beginning of the year the district purchased iTutor digital solution for Emery Secondary School which seems to work for some of our students. Another route currently explored is to partner with outside organizations and provide in-person support to students through them. If we succeed, our add-on concentration funds will be utilized to purchase these additional services and programs.

It is important to note that despite shortage of teachers applying for positions, the influx of the new funds enables the district to retain some existing staff despite decrease in our student enrollment. We are able to continue funding additional science positions at the elementary and the high school sites and we reassigned one teacher to become an intervention specialist at the Anna Yates Elementary site. The district was also able to protect the position of technology coordinator, a teacher on special assignment, whose services are critical to supporting our teachers and students.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		1:30
Staff-to-student ratio of certificated staff providing direct services to students		1:12.7

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,891,589.84	\$1,185,866.21	\$3,516,865.69	\$475,649.78	\$8,069,971.52	\$4,812,423.86	\$3,257,547.66

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	School Facilities	All			\$1,591.22		\$1,591.22
1	1.2	Improve Student Performance in English Language Arts, TK	English Learners Foster Youth Low Income	\$1,744.35		\$142,945.67		\$144,690.02
1	1.3	Improve Student Performance in English Language Arts, K-5	English Learners Foster Youth Low Income	\$14,715.21		\$819,948.25		\$834,663.46
1	1.4	Improve Student Performance in English Language Arts, secondary grades.	English Learners Foster Youth Low Income	\$33,014.57		\$454,937.49		\$487,952.06
1	1.5	Culturally Relevant Summer Reading	English Learners Foster Youth Low Income	\$1,245.27	\$14,547.00		\$13,836.37	\$29,628.64
1	1.6	Improve Student Performance in Mathematics, TK-12	English Learners Foster Youth Low Income	\$15,912.63		\$1,104,743.78		\$1,120,656.41
1	1.7	Improve Student Performance in Mathematics, 7-8	All					\$0.00
1	1.8	Integrated and Designated ELD Support for English Learners.	English Learners	\$106,951.90				\$106,951.90

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	Full Time Literacy Intervention Teacher at AYES	All		\$109,902.21		\$753.16	\$110,655.37
1	1.10	Intervention and Acceleration Resources at AYES and AYMS Provide intervention and acceleration opportunities to students in grades K-8 with IReady, a reading, and math digital adaptive platform during intervention blocks and in after-school tutoring.	English Learners Foster Youth Low Income	\$61,042.25				\$61,042.25
1	1.11	Science Opportunities for AYES Students	English Learners Foster Youth Low Income	\$147,282.44				\$147,282.44
1	1.12	Social Studies Pilot for AYES	English Learners Foster Youth Low Income	\$52,568.57				\$52,568.57
1	1.13	Inclusion of All Student Subgroups District Initiatives	All					
1	1.14	Resources for Special Education Students	Students with Disabilities				\$2,400.00	\$2,400.00
1	1.15	Art Program at AYES and AYMS	English Learners Foster Youth Low Income	\$121,324.07		\$4,707.34		\$126,031.41
1	1.16	Physical Education	All			\$131,626.07		\$131,626.07
1	1.17	Music program at AYMS	English Learners Foster Youth Low Income	\$28,545.33				\$28,545.33

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.18	Early Academic Outreach Program	All				\$25,000.00	\$25,000.00
1	1.19	AP Exams	All					
1	1.20	Early Academic Outreach Program - ELA	All					
1	1.21	Early Academic Outreach Program - Mathematics	All					
1	1.22	College and Career Center at ESS	All		\$25,000.00			\$25,000.00
1	1.23	Advanced Placement Courses at ESS	English Learners Foster Youth Low Income	\$6,639.51	\$800.00	\$3,215.55	\$2,600.00	\$13,255.06
1	1.24	Collaborations with the Local Industry Partners and Internships	English Learners Foster Youth Low Income	\$12,000.00				\$12,000.00
1	1.25	Dual Enrollment at Community Colleges	All			\$7,000.00		\$7,000.00
1	1.26	Career Technical Education	All			\$149,692.31	\$635.88	\$150,328.19
1	1.27	Maker's Space	English Learners Foster Youth Low Income	\$20,000.00	\$50,000.00			\$70,000.00
1	1.28	Additional FTE Science Position at ESS	English Learners Foster Youth Low Income	\$84,606.63		\$1,691.57		\$86,298.20
1	1.29	ESS Science Offerings	English Learners Foster Youth Low Income	\$674.40		\$4,220.07		\$4,894.47
1	1.30	Credit Recovery Opportunities at ESS	English Learners Foster Youth Low Income	\$50,850.00				\$50,850.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.31	Project-Based Portfolio Defense Activities	All			\$300.00		\$300.00
1	1.32	ELA/ELD Program for Secondary Grades	English Learners	\$148,334.93		\$6,111.99		\$154,446.92
1	1.33	SAT Support at ESS	All			\$2,420.00		\$2,420.00
1	1.34	Intervention and Acceleration Support for ESS Students	All				\$235,220.00	\$235,220.00
1	1.35	Improve Attendance and Reduce Tardiness and Suspension Rates.	English Learners Foster Youth Low Income	\$93,032.00				\$93,032.00
1	1.36	Progress Monitoring and Mutual Accountability	All					
1	1.37	Student Information System	All			\$39,900.00		\$39,900.00
1	1.38	Parent Supports and Communication	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
1	1.39	Procedures for Reducing Suspensions and Using Alternatives to Suspensions	All					
1	1.40	Assessment	English Learners Foster Youth Low Income	\$7,438.08				\$7,438.08
1	1.41	Summer School	All Students with Disabilities		\$341,512.00			\$341,512.00
1	1.42	Vertical Articulation	All	\$3,000.00				\$3,000.00
1	1.43	Project-Based Learning	All			\$500.00		\$500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.44	Position of the English Language Development Coordinator	English Learners Foster Youth Low Income	\$69,965.09		\$80,482.29		\$150,447.38
1	1.45	Professional Development for Core Programs	All			\$3,000.00		\$3,000.00
1	1.46	Literacy Coaching	All		\$10,000.00			\$10,000.00
1	1.47	Mathematics Coaching	English Learners Foster Youth Low Income	\$60,000.00				\$60,000.00
1	1.48	Professional Inquiry into Practice	All					
1	1.49	Teacher Professional Development - English Language Development	English Learners English Learners Foster Youth Low Income	\$11,966.00				\$11,966.00
1	1.50	PD in Differentiated Instruction	English Learners Foster Youth Low Income	\$10,000.00	\$2,000.00			\$12,000.00
1	1.51	PD in Supporting Students with Disabilities	✗All				\$2,125.00	\$2,125.00
1	1.52	Parent Engagement	English Learners Foster Youth Low Income	\$105,040.70		\$8,623.26		\$113,663.96
1	1.53	Language Accessibility for Parents and Guardians	✗English Learners	\$7,600.00				\$7,600.00
1	1.54	Professional Development for Special Education Specialists	Students with Disabilities		\$9,162.00			\$9,162.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.55	Improving Attendance for Special Education Students	X Students with Disabilities				\$20,000.00	\$20,000.00
1	1.56	Collaboration between Special Education and General Education Staff	Students with Disabilities			\$15,000.00		\$15,000.00
1	1.57	Professional Development Focused on Special Education Strategies	X All			\$3,000.00		\$3,000.00
1	1.58	Inter-district Collaborations with Districts in SELPA	Students with Disabilities					
1	1.59	Middle School Dropout Rate	X All					
1	1.60	High School Dropout Rate	All					
1	1.61	Pupil Expulsion	X All					
1	1.62	Broad Course Of Study	English Learners Foster Youth Low Income	\$50,562.12		\$1,204.11		\$51,766.23
1	1.63	Professional Development Focused on Equity	X English Learners X Foster Youth X Low Income	\$4,750.00	\$3,000.00			\$7,750.00
1	1.64	Instructional Aid for TK	English Learners Foster Youth Low Income	\$68,883.64				\$68,883.64
1	1.65	Expanded School Day	X English Learners X Foster Youth X Low Income	\$400.00				\$400.00
2	2.1	21 Century Skills	English Learners Foster Youth Low Income	\$3,000.00				\$3,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	2:1 Devices	English Learners Foster Youth Low Income	\$500,000.00				\$500,000.00
2	2.3	Keyboarding Instruction	All	\$35,000.00	\$51,000.00	\$190,000.00	\$50,000.00	\$326,000.00
2	2.4	Professional Development in Effective Use of Technology	English Learners Foster Youth Low Income	\$23,000.00		\$1,900.00	\$670.00	\$25,570.00
2	2.5	Mastery Coding	English Learners Foster Youth Low Income	\$1,350.00				\$1,350.00
2	2.6	Promote Cultural Education, Social Justice, and Racial Equity	English Learners Foster Youth Low Income		\$12,000.00	\$20,000.00	\$16,000.00	\$48,000.00
2	2.7	Ethnic Studies	English Learners Foster Youth Low Income	\$55,000.00		\$3,000.00		\$58,000.00
2	2.8	Girls Who Code	All	\$4,759.16				\$4,759.16
2	2.9	Technology and web-based resources for Students with Disabilities	Students with Disabilities		\$4,000.00			\$4,000.00
2	2.10	Workshops for Parents and Guardians	English Learners Foster Youth Low Income		\$100,300.00			\$100,300.00
2	2.11	Tools for ELD Newcomers						
2	2.12	Computer Science at ESS	All		\$2,600.00			\$2,600.00
2	2.13	Position of District Technology Coordinator		\$310,273.29		\$6,331.12		\$316,604.41
2	2.14	Additional Position of a Districtwide Technology Specialist	All			\$95,603.54		\$95,603.54
2	2.15	CoderZ	English Learners Foster Youth Low Income				\$2,160.00	\$2,160.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.16	2:1 Initiative	All	\$300,000.00	\$300,000.00			\$600,000.00
3	3.1	Supporting Positive Behavior Outcomes for Students with Disabilities	All			\$43,306.00		\$43,306.00
3	3.2	Social-Emotional Programs	English Learners Foster Youth Low Income	\$158,446.99	\$106,000.00		\$30,000.00	\$294,446.99
3	3.3	Restorative Justice Practices				\$5,000.00		\$5,000.00
3	3.4	Suicide Prevention Training for Teachers and Staff	All					
3	3.5	Position of Behavior Health Manager	All			\$64,864.06	\$61,649.37	\$126,513.43
3	3.6	Professional Development in Social-Emotional Strategies	English Learners Foster Youth Low Income		\$6,043.00			\$6,043.00
3	3.7	Professional Development Focused on Trauma-Informed Practices	All				\$2,000.00	\$2,000.00
3	3.8	EUSD Community Health Center	All			\$100,000.00		\$100,000.00
3	3.9	Enrichment Opportunities and Social Interactions		\$25,000.00	\$38,000.00		\$10,600.00	\$73,600.00
3	3.10	Positive school climate	All					
3	3.11	Mentoring and Structured Play	English Learners Foster Youth Low Income	\$65,670.71				\$65,670.71

2022-23 Contributing Expenditures Tables

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
\$5,624,791	\$2,035,073	36.18%	5.48%	41.67%	\$2,548,830.68	0.00%	45.31 %	Total:	\$2,548,830.68
								LEA-wide Total:	\$1,911,753.66
								Limited Total:	\$148,334.93
								Schoolwide Total:	\$488,742.09

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	1.2	Improve Student Performance in English Language Arts, TK	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Anna Yates Elementary School	\$1,744.35	
1	1.3	Improve Student Performance in English Language Arts, K-5	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Anna Yates Elementary School	\$14,715.21	
1	1.4	Improve Student Performance in English Language Arts, secondary grades.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Emery Secondary School	\$33,014.57	
1	1.5	Culturally Relevant Summer Reading	Yes	LEA-wide	English Learners Foster Youth Low Income		\$1,245.27	
1	1.6	Improve Student Performance in Mathematics, TK-12	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,912.63	

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	1.8	Integrated and Designated ELD Support for English Learners.	Yes	LEA-wide	English Learners	All Schools	\$106,951.90	
1	1.9	Full Time Literacy Intervention Teacher at AYES				Specific Schools: Anna Yates Elementary School		
1	1.10	Intervention and Acceleration Resources at AYES and AYMS Provide intervention and acceleration opportunities to students in grades K-8 with IReady, a reading, and math digital adaptive platform during intervention blocks and in after-school tutoring.	Yes	LEA-wide	English Learners Foster Youth Low Income		\$61,042.25	
1	1.11	Science Opportunities for AYES Students	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Anna Yates Elementary	\$147,282.44	
1	1.12	Social Studies Pilot for AYES	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: AYES	\$52,568.57	
1	1.13	Inclusion of All Student Subgroups District Initiatives				All Schools		
1	1.15	Art Program at AYES and AYMS	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Anna Yates Elementary	\$121,324.07	
1	1.17	Music program at AYMS	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Anna Yates Middle School	\$28,545.33	
1	1.18	Early Academic Outreach Program				Specific Schools: ESS		
1	1.20	Early Academic Outreach Program - ELA				Specific Schools: Emery Secondary School		

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	1.21	Early Academic Outreach Program - Mathematics				Specific Schools: Emery Secondary School		
1	1.22	College and Career Center at ESS				Specific Schools: Emery Secondary School		
1	1.23	Advanced Placement Courses at ESS	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: ESS	\$6,639.51	
1	1.24	Collaborations with the Local Industry Partners and Internships	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Emery Secondary School	\$12,000.00	
1	1.25	Dual Enrollment at Community Colleges				Specific Schools: Emery Secondary School		
1	1.26	Career Technical Education				Specific Schools: Emery Secondary School		
1	1.27	Maker's Space	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
1	1.28	Additional FTE Science Position at ESS	Yes	LEA-wide	English Learners Foster Youth Low Income		\$84,606.63	
1	1.29	ESS Science Offerings	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: ESS	\$674.40	
1	1.30	Credit Recovery Opportunities at ESS	Yes	LEA-wide	English Learners Foster Youth Low Income		\$50,850.00	
1	1.32	ELA/ELD Program for Secondary Grades	Yes	Limited to Unduplicated Student Group(s)	English Learners		\$148,334.93	
1	1.35	Improve Attendance and Reduce Tardiness and Suspension Rates.	Yes	LEA-wide	English Learners Foster Youth Low Income		\$93,032.00	

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	1.38	Parent Supports and Communication	Yes	LEA-wide	English Learners Foster Youth Low Income		\$10,000.00	
1	1.40	Assessment	Yes	LEA-wide	English Learners Foster Youth Low Income		\$7,438.08	
1	1.44	Position of the English Language Development Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income		\$69,965.09	
1	1.47	Mathematics Coaching	Yes	LEA-wide	English Learners Foster Youth Low Income		\$60,000.00	
1	1.49	Teacher Professional Development - English Language Development	Yes	LEA-wide	English Learners Foster Youth Low Income		\$11,966.00	
1	1.50	PD in Differentiated Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income		\$10,000.00	
1	1.52	Parent Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income		\$105,040.70	
1	1.53	Language Accessibility for Parents and Guardians	✗Yes	✗LEA-wide	✗English Learners	✗All Schools	\$7,600.00	
1	1.62	Broad Course Of Study	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,562.12	
1	1.63	Professional Development Focused on Equity	✗Yes	✗LEA-wide	✗English Learners ✗Foster Youth ✗Low Income	✗All Schools	\$4,750.00	
1	1.64	Instructional Aid for TK	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Anna Yates Elementary	\$68,883.64	

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	1.65	Expanded School Day	XYes	XLEA-wide	XEnglish Learners XFoster Youth XLow Income		\$400.00	
2	2.1	21 Century Skills	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,000.00	
2	2.2	2:1 Devices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$500,000.00	
2	2.4	Professional Development in Effective Use of Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$23,000.00	
2	2.5	Mastery Coding	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: AYES	\$1,350.00	
2	2.6	Promote Cultural Education, Social Justice, and Racial Equity	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.7	Ethnic Studies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$55,000.00	
2	2.10	Workshops for Parents and Guardians	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.13	Position of District Technology Coordinator	Yes	LEA-wide			\$310,273.29	
2	2.15	CoderZ	Yes	LEA-wide	English Learners Foster Youth Low Income			
3	3.2	Social-Emotional Programs	Yes	LEA-wide	English Learners Foster Youth Low Income		\$158,446.99	
3	3.3	Restorative Justice Practices	Yes	LEA-wide				
3	3.4	Suicide Prevention Training for Teachers and Staff				All Schools		

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 (%)
3	3.6	Professional Development in Social-Emotional Strategies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.7	Professional Development Focused on Trauma-Informed Practices				All Schools		
3	3.9	Enrichment Opportunities and Social Interactions	Yes	LEA-wide			\$25,000.00	
3	3.11	Mentoring and Structured Play	Yes	LEA-wide	English Learners Foster Youth Low Income		\$65,670.71	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$3,415,447.00	\$6,682,046.49

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	School Facilities	No	\$745,551.00	\$1,489,895
1	1.2	Improve Student Performance in English Language Arts, TK	Yes	\$129,010.46	\$144,790.02
1	1.3	Improve Student Performance in English Language Arts, K-5	Yes	\$31,000.00	\$86,378.69
1	1.4	Improve Student Performance in English Language Arts, secondary grades.	Yes	\$27,000.00	\$483,163.49
1	1.5	Culturally Relevant Summer Reading	Yes	\$14,547.00	\$29,628.64
1	1.6	Improve Student Performance in Mathematics, TK-12	Yes	\$85,518.00	\$1,108,033.4
1	1.7	Improve Student Performance in Mathematics, 7-8	No	\$5,000.00	\$0
1	1.8	Integrated and Designated ELD Support for English Learners.	Yes	\$75,205.00	\$8,000
1	1.9	Full Time Literacy Intervention Teacher at AYES	No	\$118,063.00	\$109,902.21
1	1.10	Intervention and Acceleration Resources at AYES and AYMS Provide intervention and	Yes	\$0.00	\$68,454.44

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)
		acceleration opportunities to students in grades K-8 with IReady, a reading, and math digital adaptive platform during intervention blocks and in after-school tutoring.			
1	1.11	Science Opportunities for AYES Students	Yes	\$0.00	\$155,055.47
1	1.12	Social Studies Pilot for AYES	Yes	\$0.00	\$52,568.57
1	1.13	Inclusion of All Student Subgroups District Initiatives	No	\$0.00	\$0.00
1	1.14	Resources for Special Education Students	No	\$0.00	\$2,339.4
1	1.15	Art Program at AYES and AYMS	Yes	\$113,118.00	\$118,585.07
1	1.16	Physical Education	No	\$128,257.00	\$131,626.07
1	1.17	Music program at AYES	Yes	\$0.00	\$28,545.33
1	1.18	Early Academic Outreach Program	No	\$0.00	\$25,000
1	1.19	AP Exams	No	\$1,618.00	\$540
1	1.20	EAOP ELA	No	\$0.00	\$0
1	1.21	Early Academic Program - Mathematics	No	\$0.00	\$0
1	1.22	College and Career Center at ESS	No	\$25,000.00	\$25,000

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	1.23	Advanced Placement Courses at ESS	Yes	\$5,000.00	\$13,250.06
1	1.24	Collaborations with the Local Industry Partners and Internships	Yes	\$12,000.00	\$29,000
1	1.25	Dual Enrollment at Community Colleges	No	\$0.00	\$0.00
1	1.26	Career Technical Education	No	\$136,352.00	\$150,328.19
1	1.27	Maker's Space	Yes	\$50,000.00	\$52,861.02
1	1.28	Additional FTE Science Position at ESS	Yes	\$88,003.40	\$86,298.20
1	1.29	ESS Science Offerings	Yes	\$3,000.00	\$4,748.79
1	1.30	Credit Recovery Opportunities at ESS	Yes	\$29,550.55	\$49,800
1	1.31	Project-Based Portfolio Defense Activities	No	\$3,000.00	\$600
1	1.32	ELA/ELD Program for Secondary Grades	Yes	\$140,558.00	\$157,291.79
1	1.33	SAT Support at ESS	No	\$2,100.00	\$2,420
1	1.34	Intervention and Acceleration Support for ESS Students	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	1.35	Improve Attendance and Reduce Tardiness and Suspension Rates.	Yes	\$10,110.00	\$93,032
1	1.36	Progress Monitoring and Mutual Accountability	No	\$2,000.00	\$0.00
1	1.37	Student Information System	No	\$0.00	\$27,450
1	1.38	Parent Supports and Communication		\$5,000.00	\$3,870
1	1.39	Procedures for Reducing Suspensions and Using Alternatives to Suspensions	No	\$0.00	\$0.00
1	1.40	Assessment	Yes	\$0.00	\$9,772.84
1	1.41	Summer School	No	\$210,000.00	\$194,747
1	1.42	Vertical Articulation		\$0.00	\$0.00
1	1.43	Project-Based Learning	No	\$3,000.00	\$3,000
1	1.44	Position of the English Language Development Coordinator	Yes	\$141,144.00	\$150,447.38
1	1.45	Professional Development for Core Programs	No	\$10,000.00	\$0.00
1	1.46	Literacy Coaching		\$50,000.00	\$18,000
1	1.47	Mathematics Coaching	No	\$48,500.00	\$0.00
1	1.48	Professional Inquiry into Practice	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	1.49	Teacher Professional Development - English Language Development	Yes	\$5,000.00	\$16,000
1	1.50	PD in Differentiated Instruction	No	\$3,000.00	\$12,000
1	1.51	PD in Supporting Students with Disabilities	No	\$0.00	\$2,125
1	1.52	Parent Engagement	Yes	\$0.00	\$102,552.86
1	1.53	Language Accessibility for Parents and Guardians	Yes	\$118,675.76	\$9,586.18
1	1.54	Professional Development for Special Education Specialists	No	\$13,000.00	\$9,225
1	1.55	Improving Attendance for Special Education Students	No		\$0.00
1	1.56	Collaboration between Special Education and General Education Staff	No	\$7,000.00	\$0.00
1	1.57	Professional Development Focused on Special Education Strategies	No	\$3,000.00	\$3,500
1	1.58	Inter-district Collaborations with Districts in SELPA	No	\$1,000.00	\$0.00
1	1.59	Middle School Dropout Rate	No	\$0.00	\$0.00
1	1.60	High School Dropout Rate	No	\$0.00	\$0.00
1	1.61	Pupil Expulsion	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	1.62	Broad Course Of Study	Yes	\$26,494.98	\$22,905.24
1	1.63	Professional Development Focused on Equity	Yes	\$50,000.00	\$16,000
2	2.1	21 Century Skills	Yes	\$0.00	\$3,000
2	2.2	1:1 Devices	No	\$30,000.00	\$224,125.45
2	2.3	Keyboarding Instruction	Yes	\$0.00	\$7,542.47
2	2.4	Professional Development in Effective Use of Technology	Yes	\$3,000.00	\$22,570.00
2	2.5	Mastery Coding	Yes	\$13,000.00	\$4,860
2	2.6	Promote Cultural Education, Social Justice and Racial Equity	No	\$17,500.00	\$46,950.95
2	2.7	Ethnic Studies	Yes	\$0.00	\$57,184.47
2	2.8	Girls Who Code	Yes	\$0.00	\$259.16
2	2.9	Technology and web-based resources for Students with Disabilities	No	\$0.00	\$3,500.01
2	2.10	Workshops for Parents and Guardians	Yes	\$2,000.00	\$3,015.77
2	2.11	Tools for ELD Newcomers	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)
2	2.12	Computer Science at ESS	No	\$0.00	\$0.00
2	2.13	Position of District Technology Coordinator	Yes	\$140,546.00	\$160,007.72
2	2.14	Additional Position of a Districtwide Technology Specialist	No	\$88,359.00	\$90,470.12
2	2.15	CoderZ	No	\$2,160	\$2,160
3	3.1	Supporting Positive Behavior Outcomes for Students with Disabilities	No	\$0.00	\$43,306.00
3	3.2	Social-Emotional Programs	Yes	\$40,000.00	\$184,846.99
3	3.3	Restorative Justice Practices	No	\$0.00	\$5,000
3	3.4	Suicide Prevention Training for Teachers and Staff	No	\$0.00	\$0.00
3	3.5	Position of Behavior Health Manager	No	\$157,527.00	\$174,509.38
3	3.6	Professional Development in Social-Emotional Strategies	No	\$0.00	\$6,043
3	3.7	Professional Development Focused on Trauma-Informed Practices	No	\$10,000.00	\$1,650
3	3.8	EUSD Community Health Center	No	\$223,136.85	\$89,925
3	3.9	Enrichment Opportunities and Social Interactions	Yes	\$15,000.00	\$74,579.08

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	3.10	Positive school climate	Yes	\$0.00	\$102,552.86
3	3.11	Behavior Mentoring and Structured Play	Yes	\$0.00	\$65,670.71

2021-22 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)
\$2,084,283	\$891,000.01	\$1,735,089.42	(\$844,089.41)	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	Improve Student Performance in English Language Arts, TK	Yes	\$4,618.46	\$1,744.35		
1	1.3	Improve Student Performance in English Language Arts, K-5	Yes	\$31,000.00	\$14,715.06		
1	1.4	Improve Student Performance in English Language Arts, secondary grades.	Yes	\$27,000.00	\$31,492.81		
1	1.5	Culturally Relevant Summer Reading	Yes	\$0	\$1,245.27		
1	1.6	Improve Student Performance in Mathematics, TK-12	Yes	\$36,518.00	\$15,912.63		
1	1.8	Integrated and Designated ELD Support for English Learners.	Yes	\$0	\$106,951.90		
1	1.10	Intervention and Acceleration Resources at AYES and AYMS Provide intervention and acceleration opportunities to students in grades K-8 with IReady, a reading, and math digital adaptive platform during intervention blocks and in after-school tutoring.	Yes	\$0.00	\$61,438.42		

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	1.11	Science Opportunities for AYES Students	Yes	\$0.00	\$147,055.47		
1	1.12	Social Studies Pilot for AYES	Yes	\$0.00	\$52,568.57		
1	1.15	Art Program at AYES and AYMS	Yes	\$113,118.00	113,877.73		
1	1.17	Music program at AYES	Yes	\$0.00	\$28,545.33		
1	1.23	Advanced Placement Courses at ESS	Yes	\$5,000.00	\$6,639.51		
1	1.24	Collaborations with the Local Industry Partners and Internships	Yes	\$12,000.00	\$12,000		
1	1.27	Maker's Space	Yes	\$50,000.00	\$4326.51		
1	1.28	Additional FTE Science Position at ESS	Yes	\$84,776.00	\$88,003.40		
1	1.29	ESS Science Offerings	Yes	\$3,000.00	\$674.40		
1	1.30	Credit Recovery Opportunities at ESS	Yes	\$29,550.55	\$50,850		
1	1.32	ELA/ELD Program for Secondary Grades	Yes	\$140,558.00	\$148,334.93		
1	1.35	Improve Attendance and Reduce Tardiness and Suspension Rates.	Yes	\$10,110.00	\$93,032		
1	1.40	Assessment	Yes	\$0.00	\$7,438.08		
1	1.44	Position of the English Language Development Coordinator	Yes	\$75,205	\$69,965.09		
1	1.49	Teacher Professional Development - English Language Development	Yes	\$5,000.00	\$11,966		
1	1.52	Parent Engagement	Yes	\$0.00	\$105,040.70		

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	1.53	Language Accessibility for Parents and Guardians	XYes	\$0.00	\$930		
1	1.62	Broad Course Of Study	Yes	\$0.00	\$20,732.26		
1	1.63	Professional Development Focused on Equity	XYes	\$50,000.00	\$1,750		
2	2.1	21 Century Skills	Yes	\$0.00	\$3,000		
2	2.3	Keyboarding Instruction	Yes	\$0.00	\$7,542.47		
2	2.4	Professional Development in Effective Use of Technology	Yes	\$3,000.00	\$22,700		
2	2.5	Mastery Coding	Yes	\$13,000.00	\$1,350		
2	2.7	Ethnic Studies	Yes	\$0.00	\$55,000		
2	2.8	Girls Who Code	Yes	\$0.00	\$259.16		
2	2.10	Workshops for Parents and Guardians	Yes	\$2,000.00	\$3,015.77		
2	2.13	Position of District Technology Coordinator	Yes	\$140,546.00	\$153,432.02		
3	3.2	Social-Emotional Programs	Yes	\$40,000.00	\$116,221.03		
3	3.9	Enrichment Opportunities and Social Interactions	Yes	\$15,000.00	\$7,114.98		
3	3.10	Positive school climate	Yes	\$0.00	\$102,552.86		
3	3.11	Behavior Mentoring and Structured Play	Yes	\$0.00	\$65,670.71		

2021-22 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)
\$6,366,798	\$2,084,283	0	32.74%	\$1,735,089.42	0.00%	27.25%	\$349,193.58	5.48%

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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