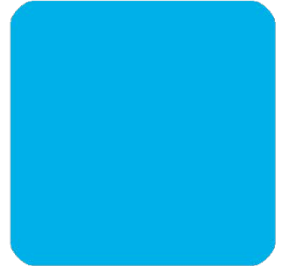
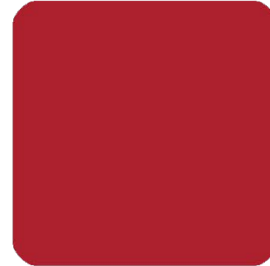




ELK GROVE UNIFIED SCHOOL DISTRICT 2021-2024 Local Control Accountability Plan Year 3: 2023-24

**ADOPTED BY BOARD OF EDUCATION:
JUNE 27, 2023**



Following are acronyms to assist you as you read the document.

ACRONYM	DEFINITION
12MCI	12 Month Continuous Improvement
ABL	A Better Lens
ABL	Always Be Learning
AIT	Academic Intervention Teacher
AP	Advanced Placement
AVID	Advancement Via Individual Determination
BTA	Bilingual Teaching Associate
CAASPP	California Assessment of Student Performance and Progress
CAC	Community Advisory Committee
CASEL	Collaborative for Academic, Social, and Emotional Learning
CCC	(Department of) College & Career Connections
CCGI	California College Guidance Initiative
CCI	College/Career Indicator
CDE	California Department of Education
CISL	Continuous Improvement Support Leader
CPA	California Partnership Academy
CPL	(Department of) Curriculum and Professional Learning
CSI	Comprehensive Support and Improvement
CTE	Career Technical Education
DAC	District Advisory Committee
DEI	Diversity, Equity, and Inclusion
DELAC	District English Learner Advisory Committee
DFS	Distance From Standard
DMM	Decision Making Model
EAP	Early Assessment Program
EGEA	Elk Grove Education Association
EGUSD	Elk Grove Unified School District
EL	English Learner
ELA	English Language Arts
ELAC	English Learner Advisory Committee
ELD	English Language Development
ELO-P	Expanded Learning Opportunities Program
ELPAC	English Language Proficiency Assessments for California
ELPI	English Learner Progress Indicator
ELS	(Department of) English Learner Services
EOS	Equal Opportunity Schools
ESSER	Elementary and Secondary School Emergency Relief
ESY	Extended School Year
FACE	(Department of) Family & Community Engagement
FBSU	Families of Black Students United
FIT	Facilitator of Instructional Teams
FIT	Facility Inspection Tool
FONT	Framework Observation and Notetaking Tool
FTAT	Family Teacher Academic Teams
FTE	Full-Time Equivalent
FYS	Foster Youth Services
GATE	Gifted and Talented Education
HVP	Home Visit Program
IB	International Baccalaureate
IEP	Individualized Education Program
ILP	Independent Living Program
IYT	Improve Your Tomorrow
LCAP	Local Control Accountability Plan
LCFF	Local Control Funding Formula
LEA	Local Education Agency

Following are acronyms to assist you as you read the document.

ACRONYM	DEFINITION
LETRS	Language Essentials for Teachers of Reading and Spelling
LSLT	Learning System Leadership Team
LTEL	Long Term English Learner
MHT	Mental Health Therapist
MTSS	Multi-Tiered System of Support
MYP	Middle Years Programme
NGSS	Next Generation Science Standards
PBIS	Positive Behavioral Intervention and Supports
PE	Physical Education
PIC	Program Implementation Continuum
PLC	Professional Learning Communities
RED	(Department of) Research & Evaluation
RENEW	Rehabilitation, Empowerment, Natural Supports, Education, Work
RFA	Request for Assistance
RFEP	Redesignated - Fluent English Proficient
SAEBRS	Social, academic, and emotional behavior risk screener
SAFE Centers	Student and Family Empowerment Centers
SBAC	Smarter Balanced Assessment Consortium
SCS	State Content Standards

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Elk Grove Unified School District

CDS Code: 34-67314

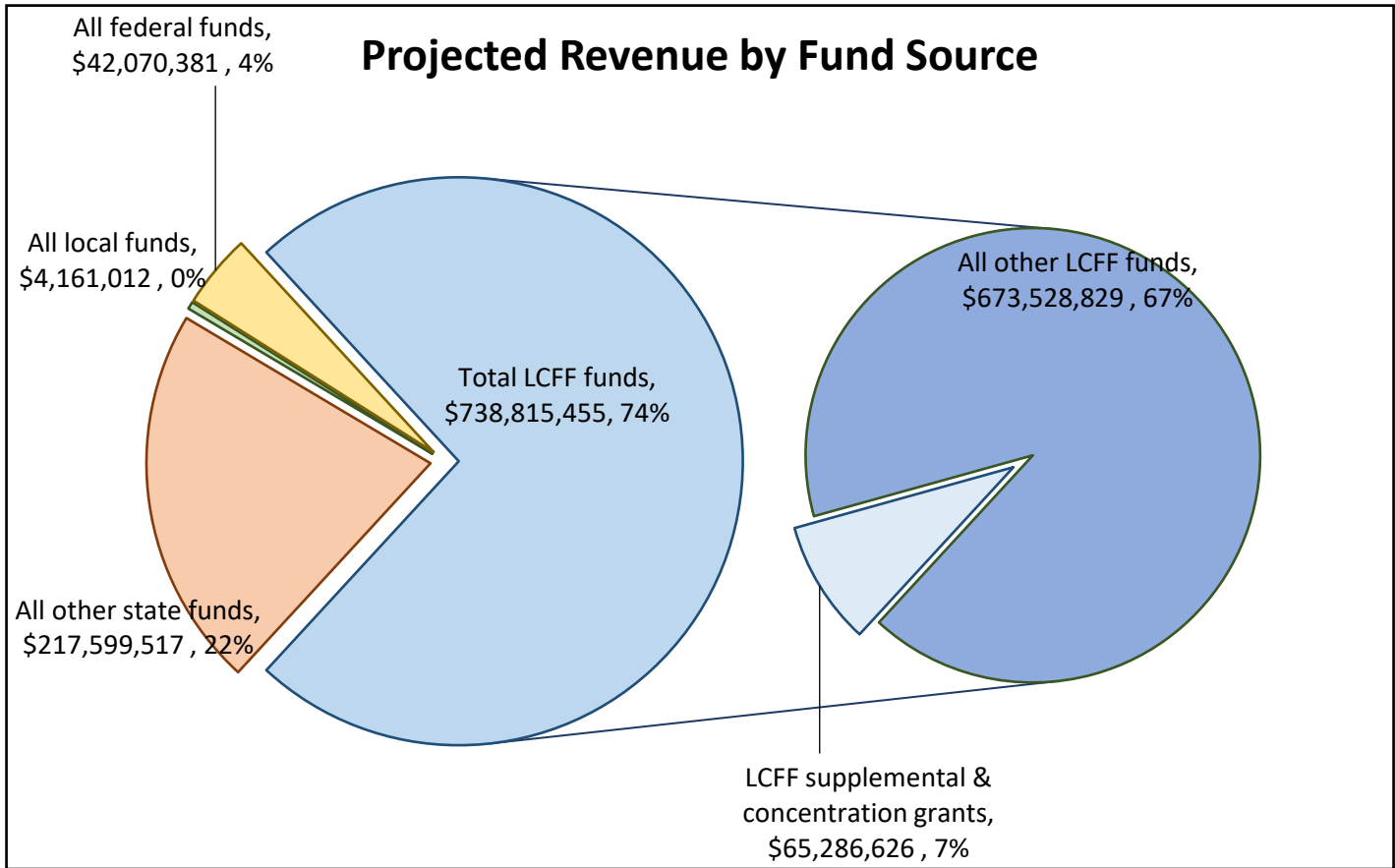
School Year: 2023-24

LEA contact information: Mark Cerutti, Deputy Superintendent of Education Services & Schools

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

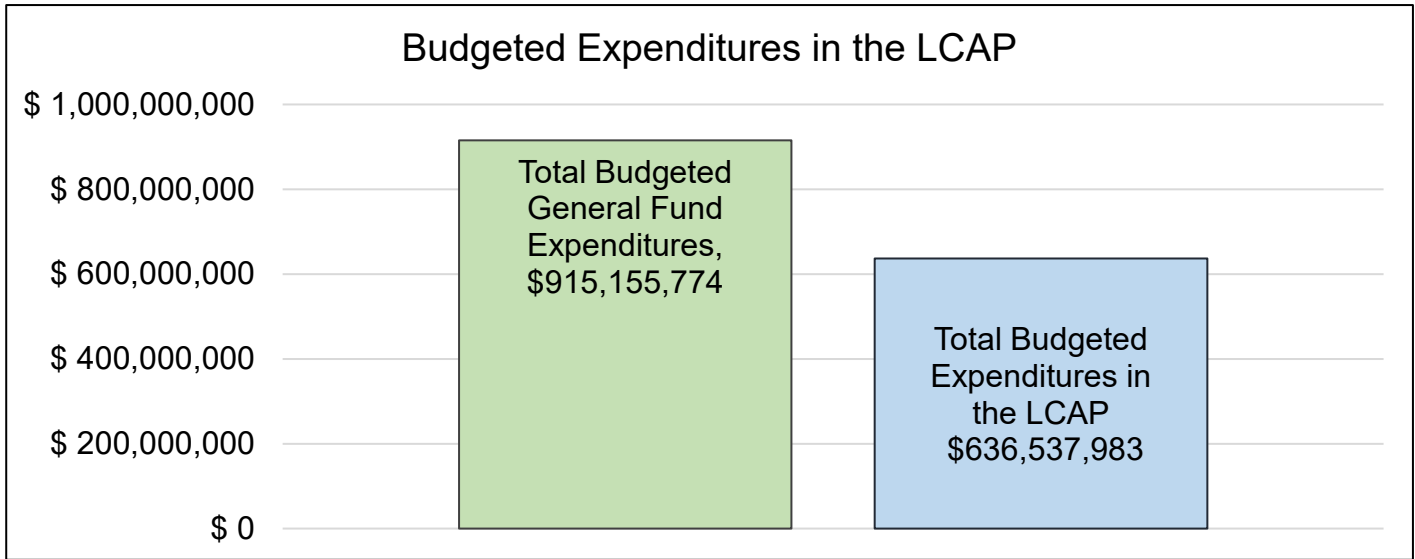


This chart shows the total general purpose revenue Elk Grove Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Elk Grove Unified School District is \$1,002,646,365.00, of which \$738,815,455.00 is Local Control Funding Formula (LCFF), \$217,599,517.00 is other state funds, \$4,161,012.00 is local funds, and \$42,070,381.00 is federal funds. Of the \$738,815,455.00 in LCFF Funds, \$65,286,626.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Elk Grove Unified School District plans to spend \$915,155,774.00 for the 2023-24 school year. Of that amount, \$636,537,983.00 is tied to actions/services in the LCAP and \$278,617,791.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Currently, the District's LCAP outlines approximately 70% of its expenditures, specifically identifying the initiatives and corresponding expenditures that demonstrate a direct correlation to the State's eight priorities. Some of the District's expenditures have an indirect impact on the learning environment and are not included: instructional administration, which is staff and other resources that support instructional staff in planning, developing, and evaluating the learning process and experiences for students; guidance and counseling services, health services, and transportation; general administration, which includes District oversight by the Superintendent and administration of business operations, as well as items such as rents and facilities; the District's portion of the State's CalSTRS retirement liability.

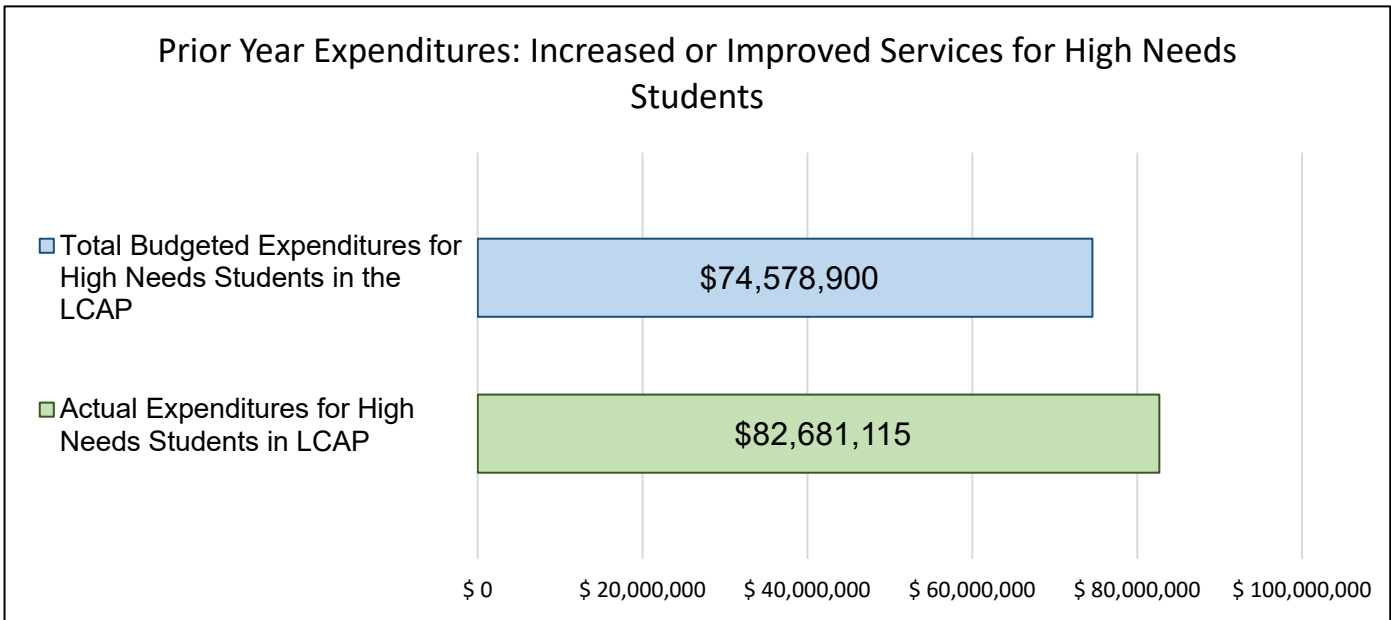
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

LCFF Budget Overview for Parents

In 2023-24, Elk Grove Unified School District is projecting it will receive \$65,286,626.00 based on the enrollment of foster youth, English learner, and low-income students. Elk Grove Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Elk Grove Unified School District plans to spend \$85,236,944.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Elk Grove Unified School District's LCAP budgeted \$74,578,900.00 for planned actions to increase or improve services for high needs students. Elk Grove Unified School District actually spent \$82,681,115.00 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Elk Grove Unified School District	Mark Cerutti, Deputy Superintendent, Education Services & Schools	mcerutti@egusd.net

Plan Summary 2023-24

General Information

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

The Elk Grove Unified School District (EGUSD), located in one of the most diverse areas of California, is an award-winning district known for its commitment to academic excellence and learning for all students. The District is the fifth largest school district in California and the largest in Northern California, serving approximately 63,000 students with 129 different languages spoken. The District has 68 schools (43 elementary schools including Miwok Village’s inaugural year in 2022-23, nine middle schools, nine high schools, four alternative schools including one virtual online K-8 program, one charter school, one special education school, one adult education school, and offers preschool programs at 19 elementary and one high school). It covers 320 square miles within the City of Elk Grove, the City of Sacramento, the City of Rancho Cordova, and the unincorporated area of Sacramento County. Offering a multitude of educational programs, including more than 60 career-themed academies, pathways, and programs within 13 industry sectors, EGUSD integrates career-based learning and real-world workplace experiences with rigorous academics to prepare its students for college, career, and life, supporting them with the means to be creative problem solvers, self-aware, self-reliant, and self-disciplined; technically literate; effective communicators and collaborators; and engaged in the community as individuals with integrity.

Reflections: Successes

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

Before the impact of COVID-19, the District had made consistent incremental progress in academic performance, school attendance, teachers’ use of technology in the classroom, and supporting various student groups through focusing on equity and continuous improvement. COVID-19 may have negatively impacted many of the District’s student success measures in the short term due to high student and teacher absence rates and associated stress and trauma from the pandemic. District staff remains confident that previous successes, combined with additional targeted supports and extended day programs, will help address current challenges and accelerate learning.

Maintaining High-Quality Teachers in Classrooms

- The challenge of high teacher absence continued in the 2022-23 school year due to a myriad of factors including COVID-19 illness and a shortage of teachers in hard-to-find positions such as world languages, English, and special education. In addition, the availability of substitutes was also a challenge. Furthermore, the requirement for retirees to wait for 180 days before substituting was reinstated. EGUSD revisited the substitute salary schedule and adopted a compatible substitute salary schedule effective October 16 to recruit and retain valued substitutes. A particular emphasis in the adopted salary schedule was the interest to recruit long-term substitutes and substitutes who took on special education assignments.
- The collective bargaining agreement with Elk Grove Education Association (EGEA) also provided incentives to non-classroom personnel such as counselors, instructional coaches, and teachers on special assignments to take assignments during their preparation period and ensure that classrooms were covered with credentialed teachers. Human Resources also continued to collaborate with the District's substitute software platform company to streamline the substitute calling system and make it more efficient for substitutes to fill substitute jobs.

Amplification of Student Voice

- EGUSD elected the first student Board member in fall 2021. The student Board member meets with student representatives from various sites throughout the district to provide students with their voice at the Board level. The student Board member also served on a current/former EGUSD student panel during the district's inaugural Young Men of Color Conference in March 2023. The District hopes to include future student Board members in district-wide student and community initiatives/events. In 2023-24, the goal is for the student Board member to meet with students from all schools on a quarterly basis.
- Students participated on various tasks during the 2021-22 school year. Students engaged as partners in leading racial justice and equity efforts via various task forces. Student members developed liberatory design skills through their participation and actively contributed to several projects including the revision of the Board policy on dress and grooming, the development of a restorative practices program, and the identification of factors contributing to a lack of representation of students of color in advance coursework. Task force efforts were concluded and did not continue during the 2022-23 school year. Future considerations will be given to convening groups of educational partners to inform district efforts.
- Student Equity Councils (SEC): High school and middle school SEC students continued meeting to identify areas of focused equity efforts and lead resulting actions and projects. These efforts included an LGBTQ+ welcoming campaign, a mental health de-stigmatization campaign, student access to gender-neutral bathrooms, and an effort to stop the use of hate words on campus. Plans are being made to adapt the current SEC structure to align to the elementary schools with the intent to explore the development of elementary SECs.
- Student Bill of Rights: GENup students developed a document to collect and communicate the rights afforded to students so they may advocate for access to inclusive and equitable education. They worked with district leadership, SECs, and other educational partners to share their vision, collect feedback, and revise the final product. As of the writing of the LCAP, the process continues and the Board of Education Resolution Subcommittee is now engaging with students to determine if there will be consideration given to bringing it to the full Board for consideration of approval. A regular review process for the Student Bill of Rights that would include the student Board member and the Board of Education will be discussed.
- Student perspective of instruction and classroom conditions: External research supports the ideas that students are qualified to report on what happens in classrooms, their perspectives are unique and derived measures are predictive of key student outcomes like

achievement and social-emotional skills. Research also suggests that these measures are malleable—that is, systems, initiatives, and programs can influence them over time. The District views these measures as key outputs of the learning system. As with all output measures, they can be analyzed and interpreted to understand both how fidelity of implementation is related to student outcomes in the district’s local context, and they can be used to attend to variation among sites and prioritize program work to target specific challenges in very concrete ways.

Addressing Mental Health and Behavioral Needs

- The District continues to place a high priority on students’ access to mental and behavioral health supports as a response to the significant social-emotional and behavioral needs of students.
- The District continued to train staff in social-emotional learning (SEL), youth mental health first aid, trauma-informed care, and suicide awareness and prevention, and continued to increase staff understanding and ability to support the mental health needs of students. The District added additional mental health and behavioral health trainings through the Diversity, Inclusion, and Equity series. Wellness providers and site teams were trained in crisis response. Districtwide implementation of social-emotional learning content and strategies continued. All school sites received social-emotional learning curriculum.
- District and site wellness staff members provided direct services through group and individual counseling and behavior intervention plans, as well as push-in SEL support in the classroom.

Academic Performance

- The 2022 California School Dashboard differs from prior years as it only reports current status rather than change. The District’s performance for the English Language Arts (ELA) Academic Indicator is “Medium” and the Mathematics Academic Indicator is “Low.” EGUSD performed higher than the state for ELA with students performing 2.6 points above standard to the state’s 12.2 below standard performance. Though in Mathematics EGUSD received the same performance level as the state, the District had a higher performance than the state with students performing 30.8 points below standard to the states 51.7 points below standard performance. Compared to the 100 largest K-12 districts in California, EGUSD ranked in the top third for both ELA and Mathematics performance.
- EGUSD’s California Assessment of Student Performance and Progress (CAASPP) ELA and Mathematics (grades 3-8, 11) scores showed progress has been made in returning to pre-pandemic levels. Most grade levels saw higher performance in SBAC ELA and Mathematics achievement this year compared to last year. Districtwide, 2022 SBAC scores for students that “met” or “exceeded” are now 3 percentage points below pre-pandemic ELA and 5 percentage points below pre-pandemic Mathematics scores; 2021 SBAC scores for students that “met” or “exceeded” were 5 percentage points below pre-pandemic ELA and 4 percentage points below pre-pandemic Mathematics scores. The largest improvements from 2021 to 2022 occurred in grades 3 and 4 across both subject areas. Though most grades showed improvements, there were several exceptions. The most significant decrease in performance was for students in grade 11. Grade 11 students who scored standard “met” or “exceeded” for ELA decreased from 63% in 2021 to 56% in 2022 and for Mathematics, student performance decreased from 45% in 2021 to 33% in 2022. The decrease was likely primarily due to large differences in test participation which was 86% in 2021 and 95% in 2022.
- Across all grade levels tested (grades 3-8, 11) for ELA, 53% of EGUSD students scored as standard “met” or “exceeded,” outperforming students in Sacramento County and the state by 8 and 6 percentage points, respectively. In Mathematics, 40% of EGUSD students scored as standard “met” or “exceeded,” outperforming students in Sacramento County and the state by 8 and 7 percentage points, respectively.

- While District ELA scores increased by 2 percentage points since 2021, in comparison these student groups performed better than the district average change: homeless student results increased by 5 percentage points; foster youth, English learners (EL), and Asian student results increased by 3 percentage points. Student groups that declined the most were Native American students (5 percentage point decline) and African American students (1 percentage point decline).
- While district Mathematics scores declined by 1 percentage point since 2021, in comparison some student groups performed better than the district average: White students increased by 1 percentage point; African American, Asian, Filipino, Hispanic students and students with disabilities remained the same. Student groups that declined the most were Native American students (5 percentage point decline) and homeless students (3 percentage point decline).
- To build upon past academic successes, in 2022-23 and 2023-24 EGUSD plans to continue supporting teachers in developing their professional expertise in instruction; supporting administrators in developing their expertise in instruction, assessment, classroom observation, supervision, and evaluation of staff; and development and evaluation of educational programs. Expanded learning options and targeted programs will provide additional supports and improved school conditions to accelerate learning.

A-G

A-G courses are a series of high school classes that students are required to successfully complete for eligible admission to the California State University and University of California systems.

- Despite the lingering effects of COVID-19, the District's A-G completion rate continued to improve from 51% for the Class of 2019, to 54% for the Class of 2020, to 55% for the Class of 2021, and to 56% for the Class of 2022. Improvements were made for all student groups between 2021 to 2022, except English learners which declined by one percentage point to 22% and students with disabilities which declined by 3 percentage points to 10%.
- The District's A-G and Career Technical Education (CTE) sequence completion percentage increased from 12% of graduates completing both A-G and a CTE sequence for the Class of 2020, to 17% for the Class of 2021, to 19% for the Class of 2022.
- In 2023-24 EGUSD plans to continue to utilize the California College Guidance Initiative (CCGI) system which assists with high school course planning, especially as it pertains to rigorous A-G courses aligned with the UC/CSU Course Management Portal (Honors, International Baccalaureate (IB), and Advanced Placement (AP)). Counselors are able to create four-year plans for students within CCGI so students are aware of their academic path and know what classes are required each so for them to remain on track for both graduation and A-G requirements. The high school site level master schedule team will continue to use Always Be Learning (ABL) during the 2023-24 school year to further identify students who show readiness and success criteria for taking and successfully complete rigorous and A-G coursework. This effort will ensure more unduplicated pupils and individuals with exceptional needs access honors and AP/IB courses.
- EGUSD implemented Advancement Via Individual Determination (AVID) districtwide in 2022-23 and will continue implementation for the 2023-24 school year. The AVID coordinator and site level coaches support sites with instructional strategies and help promote underrepresented students with a college going culture as early as elementary school.

CTE Sequence Completion

- The percentage of EGUSD graduates completing a CTE sequence has improved from 16% in 2019-20, to 22% in 2020-21, then to 24% in 2021-22. In addition, the percentage of EGUSD graduates completing a CTE sequence and A-G requirements has improved from 12% in 2019-20, to 17% in 2020-21, and to 19% in 2021-22.
- Efforts were made to increase student access to early college credit in all CTE pathways and academies. Over 3,000 students were enrolled in articulated courses earning early college credits with Los Rios Community Colleges in the 2021-22 school year. EGUSD high schools are implementing a pathway and academy recruitment and selection process to ensure marketing efforts are made to encourage all grade 10 students to participate in CTE pathways and academies at their school and in satellite (traveling) programs. Upon the return to in-person instruction, work-based learning (WBL) activities are once again engaging students with industry and post-secondary partners. Guest speakers are visiting classrooms, CTE competitions, and internships are occurring in many industry sectors and weekend field trips to colleges and universities have occurred throughout the state. In an effort to prepare for college, career, and life, over 1,000 students applied for summer internships in 2021 and 2022 to broaden their skills and work for local employers.
- To build upon this, in 2023-24 the District plans to continue to further develop CTE pathways and academies in high-interest, high-wage, and high-need sectors and expand student recruitment by adding staffing and release periods to focus on CTE communication, recruitment and retention. Two sites, Florin High School and Valley High School, will also have a full-time staff member facilitating grade 9 student enrollment into CTE pathways as both sites transition to wall-to-wall academy programs.

Use of Technology in Instruction

- EGUSD will continue and expand technology use in instruction supported by professional learning and additional equipment in many classrooms. All 29 schools that receive Title I funding had Extron Pole Vault Audio Visual Systems installed in all classrooms and other learning spaces during the 2021-22 school year. Over 1,000 classrooms launched the use of this new instructional technology with the support of a site-based trainer-of-teachers model to provide technical support and training opportunities specific to the use of the system for instructional purposes. The trainers-of-teachers focus will shift from basic system functionality to improved learning engagement and enhanced real-time interventions supported by the instructional technology in 2022-23 and well into the future.

English Learners

- The Department of English Learner Services (ELS) continued to collaborate with the Department of Family & Community Engagement (FACE) to develop a cohesive Newcomer Program that aims to welcome, affirm, include, and respond to the strengths, needs, and identities of our diverse multilingual students and families. Four Newcomer Welcome Centers have been opened and function as information hubs for families who are new to the country and the U.S. education system. Each Welcome Center plays an essential role in helping students and their families acclimate by providing wrap-around support, parent education, and community resource connections. English learner students, families, and staff continue to benefit from increased opportunities to collaborate and communicate through online platforms and increased outreach using a variety of technology applications and tools. Bilingual Teaching Associates (BTAs) and family liaisons are other resources that help foster and build home-school connections and ensure families have access to resources and information.
- Recognizing that EGUSD is one of the most ethnically and culturally diverse regions, classified and certificated staff engaged in professional learning specific to language acquisition and the California English Learner Roadmap policy. These trainings provided by EGUSD's English learner instructional coaches support sites and staff on how to create culturally, linguistically, and needs-responsive educational experiences for all typologies of multilingual students.

- EGUSD uses a common transitional kindergarten (TK)-12 walkthrough form to observe English learner instruction in both English Language Development (ELD) classes and integrated core classes. Walk-throughs are conducted on an ongoing basis and are submitted to EGUSD three times per year. Walk-through observations help build a feedback loop of effective teaching and learning, identify opportunities for targeted professional development with coach follow up, and encourage collaborative professional learning communities (PLCs) where teachers can reflect on how their English learner programs and services are supporting multilingual students. The walk-through form is aligned to the EGUSD instructional framework and outlines various levels of implementation through descriptions of practice. This allows for a districtwide common understanding of research-based instructional practices that incorporate appropriate scaffolds and language supports so all multilingual students can achieve high levels of success. EL instructional coaches support classroom instruction through analyzing data, in-class coaching, demonstration lessons, co-teaching, and co-planning.
- In addition to parent surveys, multiple data points from the English Learner Program Implementation Continuum (PIC) are used to evaluate English learner programs and help us to identify specific actions and services outlined in our site and district LCAP. Implementation measures include examining program structure, teacher preparation, participation rate in state and district assessments, access to curriculum, and instructional strategies. Participation in the English Language Proficiency Assessment for California (ELPAC) and District ELA interim assessments have allowed multiple opportunities for English learner students to reclassify to Fluent English Proficient during the 2021-22 and current 2022-23, school years.
- The 2022-23 school year has been the perfect time to accelerate learning and success for English learners as the District reconnects to its sites, students, and families. EGUSD continues to increase support to English learner students as a new English Learner Strategic Plan, interwoven with the principles of the California English Learner Roadmap policy, is developed. Additional work includes examining various pathways to biliteracy, English learner summer school, and further opportunities for parent engagement from the District's multilingual families. Through participation in the ELRISE! Grant and collaboration with educational partners from the Sacramento County Office of Education (SCOE), the District has been able to provide supplemental tutoring and summer programs for different typologies of English learners. A primary focus has been on addressing the needs of Long Term English Learners (LTEL) and newcomer and refugee students. The Department of English Learner Services collaborated with various departments, such as the Department of College & Career Connections (CCC) to offer project-based learning opportunities for LTELs who are often underrepresented in the District's CTE pathways. The Department of English Learner Services has also been able to collaborate in partnership with nonprofit resettlement agencies, such as the International Rescue Committee, to provide after-school mentoring and tutoring services for refugee students and summer programming.

Foster Youth

- Foster youth continue to make progress, recent academic data show foster students improved 4 percentage points on the Mathematics CAASPP with 15% meeting or exceeding standards. ELA performance declined by 3 percentage points but remains higher than pre-pandemic performance. Recent A-G completion data shows increases from 7% and 8% for the Classes of 2018 and 2019, respectively, to 28% for the Class of 2020 and 23% for the Classes of 2021 and 2022. Foster youth also showed an increase in graduation rate from 52.1% for the Class of 2018, to 63.2% for the Class of 2019, to 81.3% for the Class of 2020, and 72.7% for the Class of 2021, and 74.2% for the Class of 2022; and corresponding decreases in the high school dropout from 21.8%, to 20.5%, to 6.3% for the Class of 2020, but back up to 22.2% during the pandemic year for the Class of 2021, then back down to 8.8% for the Class of 2022. There were also decreases in the percentage of students suspended: 21% in 2018-19 (pre-pandemic) to 14.8% in 2021-22.

- In 2022-23 to 2023-24 EGUSD plans to add academic intervention teachers (AIT) at the elementary and secondary levels to provide direct instruction, coordinate and oversee supplemental tutoring services provided by teaching associates and certificated teachers, and secondary AITs to provide partial and full credit recovery options for high school students. The District will continue to provide case management services for students and work with site-based Multi-Tiered System of Support (MTSS) Tier 2 teams to connect students to appropriate resources and will also continue with trauma-informed practices professional development for staff. Foster Youth Services staff were trained in MTSS with a particular emphasis on how to complete Requests For Assistance when a student has an academic, social-emotional, or behavioral need. The AITs increased tutoring support by offering students virtual tutoring in the evening.

Low-Income Students

- Low-income students made academic progress on CAASPP in ELA from 39% meeting standards in 2020-21 to 40% meeting standards in 2021-22. In Mathematics low-income students declined 1 percentage point from their 2020-21 performance to 28% meeting standards in 2021-22, a decline on par with overall district results. Low-income students also showed improvement in A-G completion, from 42% for the Class of 2019, to 46% for the Class of 2020, to 48% for the Classes of 2021 and 2022, and increases in the graduation rate from 89.2% for the Class of 2019, to 91.1% for the Class of 2020, but a decline to 87.1% for the Class for 2021 as students were impacted by the pandemic, but back up to 90.2% for the Class of 2022.
- In 2023-24, there will be a focus on identifying students who have passed a course but received a D grade in doing so. Board policy and site practices will encourage students to retake courses and/or receive intervention and support to earn a C or higher to become A-G eligible.

Family Engagement

- The Department of Family & Community Engagement (FACE) supports schools and families with a strong emphasis on building trusting relationships between the home and school. Working collaboratively across departments, including Educational Equity, Student Support & Health Services (SSHS), and English Learner Services, FACE will continue to provide professional development and support focused on best practices for outreach, engagement, and communication with all families.
- FACE plans to expand outreach to families and the community. To accomplish this, the department hired two mental health therapists (MHT) to support the District's Family Wellness Series and expand workshops in Spanish and other languages. Three program specialists were hired to focus on addressing barriers for families regarding attendance and enrollment and to help support schools and families with various family engagement initiatives. Additionally, three family resource teachers were added to the department to focus on bringing the Family Teacher Academic Team (FTAT) strategy to sites. During FTAT meetings, families and teachers come together to learn and practice strategies to assist with learning at home. The department also hired and trained nine regional family, school, and community liaisons. These new positions will become experts in the neighborhoods they serve, help build trust in the school system, and help facilitate family engagement in their region. Professional development for school employees will continue to focus on supporting learning at home and communicating and partnering with all families. The District will remain focused on communicating with families using different modalities and will continue to train school employees to use the two-way communication tool, Talking Points. EGUSD will also expand support by offering more resources and tools for families that are new to the United States. The addition of two, bringing the district total to four, Newcomer Welcome Centers will help provide resources for more families who are new to our community. Newcomer Welcome Center staff will assist families by connecting them to community resources such as food banks and clothes closets, making referrals to the District's SAFE centers, providing small group support to newcomer moms who often are isolated, and providing language support to families while assisting with the enrollment process and other school-related needs.

Student Assessment

- The District continues to make notable progress in furthering the work and understanding of the District's balanced assessment system that utilizes the online Illuminate assessment system. There has been a progression from assessment awareness—understanding the relationship between instruction and assessment—to the use of formative assessment practices. During the 2021-22 school year, interim assessments were implemented K-12 in ELA and Mathematics. Program specialists were instrumental in developing interim assessments in ELA and Mathematics in collaboration with steering committees to be administered in the Illuminate system. All teachers and administrators were trained in accessing and using the system. As a district, EGUSD has committed to administering end-of-year assessments to students in grades K-2 and 9-10, which together with CAASPP assessments will provide a complete picture of student's academic status, from which the 2022-23 work will focus to address learning recovery needs.
- To build upon this, in 2023-24 EGUSD plans to expand the use of District-designed ELA and Mathematics benchmark assessments in grades K-12. There will also be a focused training initiative in the areas of student, parent, and staff assessment literacy.

Educational Equity

- Progress in educational equity continues as EGUSD implements actions to address the goals of the Educational Equity Strategic Plan. EGUSD developed common definitions for diversity, equity, and inclusion to guide communication and evaluation efforts. Several racial justice task forces convened throughout the year which resulted in a revision to the Board policy and administrative regulations of the dress and grooming policy, recommendations for improving representation of students of color in advance coursework, the development of a Safer Spaces for Black Students in EGUSD campaign, and the defining of a framework for restorative practices. EGUSD identified students identifying as Black/African American as a priority subgroup for targeted equity work and established a Black Excellence program that coordinated a range of existing targeted programs and added new ones. These services included new contracted targeted supports, staff training on racial trauma and healing, and the continuation of the Families of Black Students United (FBSU) group. The Department of Educational Equity was expanded to support the development and implementation of universal equity programs (equity literacy development, equity coaching, transformative social and emotional learning, restorative practices), targeted equity programs (e.g., Black Excellence, Young Men of Color, Native Education and LGBTQ+ Pride), student advocacy programs (e.g., Student Equity Councils), and workforce diversity programs (e.g., Black Alliance for Equity in Education, affinity spaces for educators, equity in hiring boot camp). Plans for the expansion of employee affinity groups continue with discussions around Latinx, Asian American and Pacific Islander (AAPI), and LGBTQ+ groups. These plans include the development of a draft framework to support future groups, along with exploring some alignment and collaboration with other district affinity efforts.
- In 2022-23 and 2023-24, EGUSD plans to continue to expand the Equity Coalition of educational partners contributing to the equity mission. EGUSD will expand student equity councils to middle and elementary schools, expand access to targeted equity services, and support student advocacy via the Student Bill of Rights. The District is also creating a comprehensive plan for professional learning and development of equity literacy skills to recognize and respond to inequities in the system, transform the conditions creating the inequities, and sustain the efforts through a culture that values diversity, equity, and inclusion. A district-wide multi-year restorative practices implementation will be conducted with a focus on staff professional development highlighting proactive practices and procedures to address student behavior.

Addressing Disproportionate Exclusionary Discipline Practices

- Districtwide suspension rates (# suspensions per 100 students enrolled) declined for the past decade. From the last pre-pandemic school year (2018-19) to the most recent post-pandemic year (2021-22), suspension rates continued to decline from 15.1 in 2018-19 to 7.5 in 2021-22. Improvements were seen across all student groups but were substantial with African American students (50.4 to 23.6), foster youth (62.8 to 32.5), homeless students (67.5 to 25.9), and students with disabilities (38.9 to 15.3). Corresponding percentages of students suspended also show improvements districtwide from 6.2% in 2018-19 to 4.2% in 2021-22 and across all student groups, with substantial improvements with African American students (16.8% to 11.4%), foster youth (22.9% to 15.0%), homeless students (16.8% to 12.3%), and students with disabilities (12.6% to 7.4%).
- While Board policies were implemented on exclusionary discipline and the specific role of police on EGUSD campuses, this remains a primary focus area for improvement. It is believed that continued training on trauma-informed care, calibrated discipline practices, progressive responses to discipline, and restorative practices have contributed and will continue to contribute to significant suspension reductions. The District must work to implement all programs and alternatives to suspension with fidelity and uniformly across the district. In 2022-23, the District implemented monthly professional development with administrators to collaborate and conduct calibration of goals addressing disproportionality, review monthly suspension disproportionality reports, and require principal approval on suspensions of students of color, students with disabilities, and foster youth. This work will continue into the 2023-24 school year and be incorporated into site safety team meetings on a monthly basis. EGUSD continues to emphasize the role that school climate plays in student success and positive school experiences and encourages schools to promote a positive school climate for all students by fostering connectedness through meaningful relationships and providing an environment that is tailored to the needs of students, supported by District Strategic Goal 5, Targeted Supports.

Continuous Improvement

- The District continues to exhibit sustained growth in the areas of continuous improvement and evaluation capacity building. Continuous improvement is clearly defined and embedded in projects and initiatives across the organization. The District uses a standardized continuous improvement methodology that includes input, output, and outcome data analysis, gap and cause analyses, intervention selection, implementation success assurances, evaluation strategies and progress monitoring, and reporting processes and timelines. District administrator professional development emphasizes, and all work is viewed in terms of, the District's continuous improvement process, the Decision-Making Model (DMM). EGUSD's Department of School Improvement Support (SIS) provided training to principals in three professional development sessions as part of the District's efforts to deepen continuous science practices and principles across all schools. The Department of School Improvement Support also established one-on-one leadership coaching in continuous improvement and systems thinking for principals at Title I schools. The District continues to have success in the work in which leadership staff are involved to create and sustain overall organizational processes that make program evaluation routine. Continuous improvement processes were deepened and improved by conducting program evaluations of major efforts, formally reviewing programs with leadership staff, and making timely programmatic adjustments. The District has built upon this success by institutionalizing its belief that program implementation is correlated with student outcomes. EGUSD's theory of action—if output (program) implementation is measured systematically and output implementation can be measurably improved, it will lead to improved student outcomes, serving to guide the District's efforts. To this end, leadership staff has been developing PIC measures for education programs. The PIC concept and website were released to principals in the 2019-20 school year with four programs. Principals embraced this concept and were working to improve school implementation measures. While PICs were not emphasized with principals during COVID-19 years, additional PICs continued to be developed with program staff; 12 programs were fully or partially developed by the end of the 2021-22 year, and two additional programs will be fully developed by the end of the 2022-23 year.

- To build upon this, in 2022-23 to 2023-24 EGUSD plans to relaunch the PICs with principals as it lost momentum during the COVID-19 years. EGUSD also plans to provide additional data analysis and program evaluation staff and support to guide continuous improvement planning and decision-making and develop key formative and summative data reports for district and site staff to monitor progress, inform decision-making, adjust course, and support continuous improvement (Strategic Goal 2, Actions 1 and 2).

Reflections: Identified Need

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

The 2022 California School Dashboard differs from prior years as it only reports current status rather than change. As a result of only using one year of data, all state indicators will show as one of five status levels (Very High, High, Medium, Low, and Very Low). Status levels for the Chronic Absenteeism and Suspension indicators are reversed: Very High is a low performance and Very Low is a high performance. The College/Career indicator will not show a status on the 2022 dashboard but will return in 2023 as status only.

The District received a status level of “Very High” for Chronic absenteeism and “Low” for Mathematics. Suspension, English Learner Progress, and English Language Arts indicators all received “Medium.” The Graduation Rate Indicator received the best performance of the district of “High.” The Local Indicators are currently reported as “met.”

For the ELA indicator, foster youth, homeless, and students with disabilities were two status levels (“Very Low”) below the “all student” status (“Medium”). Regarding the graduation rate indicator, Native American, foster youth, homeless, and students with disabilities were two status levels (“Low”) below the “all student” status (“High”). The Suspension Rate indicator had three student groups fall two levels below the “all student” status (“Medium”): African American, foster youth, and homeless students (all received “Very High” status).

Even though the District has shown progress on many academic indicators over the years, the achievement gap persists. In addition, while progress was shown on suspension rates overall, EGUSD has not made sufficient progress for all student groups, particularly for students of color, foster youth, and students with disabilities. To address the less favorable outcomes for these student groups, the District included a new goal in the 2021-22 LCAP, Goal 5 – Targeted Supports, and accompanying targeted actions.

One school, Calvine High School, has “all students” performing lower than the District’s “all students” on all state indicators (suspension, graduation rate, college and career indicator, ELA, and Mathematics) for two years. As a result, the District developed Goal 6 – District-Provided Supports, to increase student performance at Calvine High School.

Suspension Rate

- Districtwide suspension rates (# suspensions per 100 students enrolled) declined for the past decade. From the last pre-pandemic school year (2018-19) to the most recent post-pandemic year (2021-22), suspension rates continued to decline from 15.1 in 2018-19 to 7.5 in 2021-22. Improvements were seen across all student groups but were substantial with African American students 50.4 to 23.6, foster youth (62.8 to 32.5), homeless students (67.5 to 25.9), and students with disabilities (38.9 to 15.3). Corresponding percentages of students suspended also show improvements districtwide from 6.2% in 2018-19 to 4.2% in 2021-22 and across all student groups, with substantial improvements with African American students (16.8% to 11.4%), foster youth (22.9% to 15.0%), homeless students (16.8% to 12.3%), and students with disabilities (12.6% to 7.4%).

Graduation Rate

- EGUSD plans to continue to work with students who may qualify for alternate graduation requirements for students meeting program criteria or attending alternative education sites and to expand credit recovery options for students during the school day, after school, and during summer learning opportunities. CCGI activities and students' four-year course planning will help students plan for their future college and career aspirations, which will also positively impact graduation rates. To support students at risk of dropping out, EGUSD will continue to expand MTSS services and supports, which will improve and expand case management for foster youth, homeless students, and other students experiencing challenges. Counselor ratios at the secondary level will be maintained at a ratio of 375:1 and all counselors will receive professional development in reducing gaps in student services delivery via MTSS Tier I services for all students. In addition, the District will implement credit recovery and partial credit options for foster, military, juvenile court, migrant, and homeless students to gain full course credit when mid-course transfers occur due to any non-permanent or transitory housing circumstances.
- California Partnership Academies (CPAs) target "at-promise" students in jeopardy of dropping out and work towards making education relevant and engaging while offering wrap-around student supports and early interventions within programs.

Attendance and Chronic Absence

- Daily chronic absenteeism rates for 2022-23 fluctuate between 22% and 27%. Rates are particularly high for students experiencing homelessness (55%), foster youth (37%), low-income (28%), and students with disabilities (35%). Currently, rates for African American, Native American, Hispanic, and Pacific Islander students range from 30%-32%.
- To support families, the Department of Family & Community Engagement, Attendance Improvement Office, and school staff provide families with resources and strategies to help children attend school on time every day. In 2022-23, in addition to hiring a program specialist to focus on attendance and enrollment improvement, the Department of Family & Community Engagement also hired a program educator to assist sites with various attendance improvement initiatives. Because of these positions, EGUSD can provide targeted support to the schools with the lowest attendance rates. The nine regional family, school, and community liaisons also support these efforts by acting as a bridge between home and school and connecting families with resources to improve attendance and decrease chronic absenteeism. This expansion provides direct support to some of Elk Grove's most vulnerable populations and serves to shift the service model from informing parents of their responsibility to comprehensive whole child and family support.

Addressing Learning Loss and Supporting Underperforming/Underserved Students

- The focus of EGUSD's work in 2022-23 and in the coming years is to address student learning loss due to the pandemic, and to close the achievement gap. While achievement levels were gradually improving until COVID-19, the District's achievement gap has persistently shown up in all achievement indicators. The District's students who identify as African American, Native American, Hispanic, Pacific Islander, English learner, foster youth, homeless, low-income, and students with disabilities persistently score lower than the District's Asian, Filipino, and White student groups. To address this need, the District had developed a goal (#5) and associated target actions for student groups and will continue to implement the following:
- Fully assess and address student learning and the achievement gap: Use CAASPP scores and District benchmark assessment data to fully understand students' strengths and challenges throughout the year and to inform intervention decision-making.

- Provide expanded learning opportunities: The District increased access to expanded learning opportunities and enhanced learning supports in the 2021-22 and 2022-23 school years to accelerate learning, support social-emotional development, and remedy any learning loss caused by COVID-19. This included increasing capacity within existing programs, adding programs at additional schools, and extending the duration of programs to support the needs of students and families. Expanded learning opportunities included summer learning programs, before and after school programs, tutoring, and intersession. Additional credit recovery options have been made accessible for students who were credit deficient. In 2023-24, the focus will be on continuing to expand capacity and increasing student participation in the programs by offering programs on all campuses that align with the needs and interests of students and families.

English Learners

- At the secondary level, courses are explored for newcomers to accelerate access to core and A-G and pathways are continuing to be built towards biliteracy. The Department of English Learner Services worked in collaboration with the Department of Curriculum & Professional Learning (CPL) to create content area courses with a focus on ELD standards, and embedded early literacy skills to fill in gaps in areas students are likely to have difficulty (concepts of print, phonological and phonemic awareness, word analysis skills, fluency, vocabulary, knowledge of how English works and its conventions, sentence structure, syntax, and grammar). These courses provide our multilingual students with opportunities to practice and apply language through authentic learning experiences, leveraging home language, honoring culture, and are appropriate to each individual student's proficiency level. As this work continues, evidence of "bright spots" will be collected across the district which can be built upon to make the work more impactful. Additional areas of need were also identified in Mathematics and opportunities are being explored for newcomers in this subject area.
- English learner instructional coaches continue to support improvements in English learner instruction across the district. However, one goal is to be more strategic and consistent with English learner professional development which includes a feedback loop of ongoing observation, coaching, reflection, and follow-up. As the English learner Strategic Plan continues to be developed, the goal is to ensure all English learners are provided with high-quality instruction through intentional designated and integrated ELD.
- The Department of English Learner Services will continue to collaborate with educational partners as there is a need to develop a resource for each school site, TK-12, to implement an assets-oriented and needs responsive process and protocol for welcoming newcomer students. This will support newcomers and their families from the moment they enter the front office through the first ten days of school. Additionally, the Department of English Learner Services will continue to work with various departments to create a streamlined process for evaluating foreign transcripts. This tool will assist school staff members with evaluating foreign transcripts for students newly enrolling from other countries.
- Regional supplemental elementary English learner summer programs have provided targeted small group instruction while building teacher capacity with ongoing professional development and one-on-one coaching. At middle and high schools, there are additional opportunities for English learners to earn credit recovery, enrichment, and advancement with primary language support. All TK-12 English learner summer programming includes embedded academic and SEL support. There is a need to continue these types of supplemental services.

Foster Youth

- Supplemental tutoring services are extended to students in foster care during intersession, before and after school, and summer session. Elementary AITs will expand academic intervention practices of Foster Youth Services tutors by providing direct instruction,

training on curriculum development, student engagement, student assessments, and best practices for tutoring intervention. Additionally, AITs will assist with the provision of student academic assessments and academic intervention as needed. The foster youth program will coordinate with the homeless education program and Expanded Learning to provide a summer enrichment program for students.

- Secondary AITs will provide foster youth with access to a credit recovery program through independent study options and Edgenuity.
- Partnership with the county-wide independent living program (ILP) will provide foster youth access to independent living workshops during the summer. The focus of the summer program will be to address the skills needed for the transition to independence, post-secondary transitions, and community resources to enhance school stability and achievement.

Homeless Students

- Homeless students will be provided with increased levels of direct services and case management. The District implemented a housing questionnaire as part of the enrollment process to improve student identification as homeless. To improve direct services once students are identified, additional staff were added to the homeless education program including two additional regional team program technicians, a project implementor, and an AIT. The homeless education program will add a third school social worker to support increased case management and support of unaccompanied youth. The additional social worker will work with school personnel and staff from other EGUSD departments to raise awareness and increase direct support services to students and families. The housing questionnaire and other outreach efforts will increase the District's homeless identification and will allow district and site staff to reach more students in need of support. With increased case management, staff from the Student & Family Empowerment (SAFE) office will be able to identify students' basic needs as well as the academic, social-emotional, and behavioral needs of homeless youth. SAFE office staff will connect with site-based MTSS teams, the Department of Family & Community Engagement, the Attendance Improvement Office, and community-based partners to provide needed support. Staff from the SAFE office were trained in MTSS and how to complete a request for assistance (RFA) if a student needs academic, social-emotional, or behavioral support.
- The homeless liaison and AIT will develop educational outreach and training tools for teachers and other school personnel to improve academic outcomes for homeless students. The homeless education program will coordinate with the foster youth program and Expanded Learning to provide a summer enrichment program for students.
- SAFE office staff is partnering with Cosumnes River College and other local colleges to prepare homeless youth for college.
- SAFE office staff will facilitate outreach to students and families to increase awareness and participation in college, career, and life readiness programs, including planning and facilitating field trips to area colleges.

Low-Income Students

- All schools with Title I funding now have access to a Continuous Improvement Support Leader (CISL) to provide leadership coaching and professional development to principals, vice principals, and teacher leaders. The focus of this work is on continuous improvement and systems thinking to improve outcomes for EGUSD's most at-risk students. In the 2022-23 school year, this work was launched through the site LCAP (School Plan for Student Achievement (SPSA)) development process. While not having access to one-on-one leadership coaching, schools without Title I funding still benefit from 4.5 hours of professional development for all principals. Additionally, these schools have access to training and support through the program specialists in the Department of School Improvement Support.

- All regions with Title I funding are expanding the AVID program from their high schools and middle schools to their elementary schools. This program starts with sending site teams of teachers and administrators to the AVID Summer Institute with follow-up professional development during the year focused on student and school needs. All EGUSD elementary schools implemented AVID at a variety of grade levels and school-wide instructional strategies starting in the 2022-23 school year. This program continues to send current AVID-trained teachers and administrators, and new teachers and administrators, to AVID training each summer. EGUSD will continue to partner with SCOE for ongoing monthly professional development to train additional staff in AVID strategies and continue to give currently trained staff resources and supports to use in their classes. In the 2022-23 school year, EGUSD sent Mathematics, ELA, English Learner Services, Educational Equity, and Family & Community Engagement instructional coaches to AVID Summer Institute, which allows greater numbers of teachers and staff to have access and exposure to AVID strategies.
- All elementary schools with Title I funding invest in contracted teaching staff that provide academic intervention services in the form of AITs. The focus of these services is to improve reading literacy and Mathematics numeracy for students that have fallen behind grade level.

Students with Disabilities

- Special Education continues to adapt to the extended school year (ESY) program by integrating it with the District's Expanded Learning Opportunities Program (ELO-P) to include both enrichment opportunities and related services summer programs for students with moderate-to-severe disabilities. The programs will include speech camps, occupational therapy camps, and social-emotional learning and opportunities to practice skills related to Individualized Education Program (IEP) goals.
- Speech therapists will continue to provide additional breakfast/lunch language and social skills groups throughout the school year to support the loss of language and social skills as a result of distance learning.
- Additional school psychologists are being hired to support increased numbers of assessments for special education.
- Students will be provided additional opportunities to continue to build vocational training skills in the fall through district job opportunities in the custodial field (e.g., current Job Club students). This will be monitored by a district job coach.
- Learning center student caseload ratios were lowered to allow for additional teacher consult and push-in support in the student's general education classroom to support progress on IEP goals.

Honors and AP/IB Course Taking and AP/IB Achievement

- In middle school, the percentage of students who had taken Honors, accelerated, or AVID courses has decreased over the past three years from 57% in 2019-20, to 56% in 2020-21, to 55% in 2021-22. In high school, the percentage of students who had taken Honors and AP/IB courses remained consistent for five years through 2020-21 at approximately 47%, then declined to 42% in 2021-22. The percentage of graduates passing an AP/IB exam by their senior year has remained at 27% for the past two years. Feedback from teachers and counselors points to the pandemic as the primary factor for these outcomes.
- Always Be Learning (ABL), an online tool to deeply examine master schedules was implemented in 2022-23 to improve access and enrollment in rigorous courses for unduplicated students and individuals with exceptional needs. ABL will continue to be used to develop the master schedules in 2023-24 by the nine comprehensive high schools and one middle school. The online tool gives sites the opportunity to do a site-based root cause analysis, develop a comprehensive action plan, and develop targets to address their areas of need for increasing access to and enrollment into advanced coursework. The tool also identifies students who did not choose

higher-level coursework but demonstrated through coursework and grades that they could be successful in upper-level courses. ABL's data system will enable close monitoring of schools' goals and targets.

College and Career Preparation

- While progress was made on A-G completion, there is still more work needed to assure that all student avenues to future college and career aspirations are supported. Early Assessment Program (EAP) results show only 56% of students are prepared for college-level English and only 33% are prepared for college-level Mathematics.
- CTE pathways and academies will continue to be developed in high-demand sectors and expand with equitable student recruitment in 2023-24. EGUSD will partner with Cosumnes River College to increase articulated classes and dual enrollment opportunities to further enhance college and career exploration. As part of college and career preparation, Florin and Valley high schools are implementing a Freshman Academy and have been supported with additional staffing to develop the academy. This academy is for all ninth graders and offers a small learning community (SLC) where students share teachers and are cohorted in classes. The SLC guides students in how to navigate and succeed in high school in a safe environment while offering immediate support to ensure success. This also gives students the opportunity to explore careers in the ninth grade which connects students to education by making it relevant.

LCAP Highlights

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

The key features of the EGUSD LCAP include:

The EGUSD Strategic Goals: The District's strategic goals maintain the focus of, and coherence among, the District's educational programs and services. All Local Control Funding Formula (LCFF) supplemental/concentration funds are utilized in alignment with the District's five strategic goals.

- Goal 1: High-Quality Classroom Instruction & Curriculum – All students will receive high-quality classroom instruction and curriculum to promote college and career readiness and close the achievement gap.
- Goal 2: Student Assessment and Program Evaluation – All students will benefit from instruction guided by assessment results (formative, interim, and summative) and continuous programmatic evaluation.
- Goal 3: Wellness – All students will have an equitable opportunity to learn in a culturally responsive, physically, and emotionally healthy and safe environment.
- Goal 4: Family & Community Engagement – All students will benefit from programs and services designed to inform and engage family and community partners.
- Goal 5: Targeted Supports – Students with Disabilities, Foster Youth, and African American students will benefit from targeted programs and services that leverage their assets, affirm their identities, and address their needs to close achievement, opportunity, and relationship gaps.

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.

In 2022-23, three schools in EGUSD were identified for Comprehensive Support and Improvement (CSI) (based on 2019 data):

- Samuel Jackman Middle School – for low performance
- William Daylor High School – graduation rate lower than 67%
- Rio Cazadero High School – graduation rate lower than 67%

Support for Identified Schools

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

District Supports for CSI Schools and Others in Need of Support

The Department of School Improvement Support made their official launch with new staff in 2022-23. Through the application of continuous improvement science and systems thinking, Department of School Improvement Support staff is collaborating with other departments to support school leaders. Universal supports are being provided to all schools in the form of professional development around the site LCAP, the term the District used for the state term School Plan for School Improvement (SPSA). Additionally, targeted supports are being implemented at CSI and targeted support and improvement (TSI) identified schools. All schools that receive Title I funding have access to one-one-one coaching for administration and training for leadership teams.

The targeted support continues to include professional learning specific to comprehensive data analysis (input, output, and outcome data), gap, and cause analyses. The Department of School Improvement Support is beginning to collaborate with the Department of Research & Evaluation and collect information on the best available options for gathering and using data to make decisions. Root cause analysis has been a particular emphasis for this early work in designing interventions and implementing strategic planning. Progress monitoring strategies have also been an early focus of the department and the schools they support. Principles of project management will be a training focus and there will be collaboration from other departments to provide training on such things as liberatory design thinking to ensure planning practices are done with equity as a core consideration.

The Department of School Improvement Support is using their CISLs and program specialists to connect with school administrators via a systems thinking approach to school improvement. The support team will help schools manage, analyze, and optimally use the large volume of high-quality input, output, and outcome data available to them. Department staff is increasing communication and understanding between schools and the District’s Learning System Leadership Team (LSLT). LSLT is facilitated by the Deputy Superintendent of Educational Services & Schools and includes all Education Services program managers, all District PreK-6 and Secondary Education administrators, and members of the Superintendent’s Cabinet. This team continues to regularly analyze school needs, services being provided, progress being made, and determine resource allocation to adequately support improvement efforts.

District Supports Site LCAP Development

For each of the schools identified for comprehensive school improvement, the District guides and supports the development of their CSI plans. This process is integrated into each school's development of their site LCAP. The District designed an online plan template that aligns to the basic structure of the District LCAP. The District specifies and supports a site LCAP development process that addresses best practices for educational partner engagement and evidence-based continuous improvement, and ensures all federal and state site LCAP and CSI plan requirements are met. EGUSD adjusted the site LCAP template this year that aligns with a 12-month formative improvement cycle versus a single summative report or plan. This approach will result in site LCAPs being functional tools for school leadership teams to use as they apply improvement practices including comprehensive data analysis, gap and cause analyses, systems improvement adjustments, and apply evaluation strategies and implementation assurance principles.

In 2022-23, three trainings on the site LCAP were held for district administrators and principals. The first training was focused on the use of data and the importance of conducting root cause analysis. The second training emphasized intervention design and detailed action planning for targeted students. The final training addressed the importance of progress monitoring actions and services. This final training involved the collaboration of the district's Department of Educational Equity to increase responsibility and accountability for our targeted student populations. Embedded in each session was emphasis on the value of doing this work in teams and including the engagement of educational partners.

The plan for the 2023-24 school year will include one-on-one follow up with school administrators at Title I schools and CSI-designated schools to monitor actions and services. There will be additional professional development for all principals in systems thinking, data analysis, and root cause analysis.

Monitoring and Evaluating Effectiveness

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

Ongoing District Monitoring of Site Implementation Efforts

Directors and school leaders will monitor the implementation of key program components, formatively assess effectiveness throughout the year, and adjust as necessary to ensure the program positively impacts outcomes. To facilitate this, PreK-6 and Secondary directors meet regularly during calendared monthly meetings with site administration teams. Standing agenda items include:

1. Implementation of action plans from site LCAPs: Evidence and measures of implementation are discussed.
2. Progress on high-quality instructional practices: Professional development on SEL and culturally responsive instructional strategies, review of materials used, staff participation in professional development opportunities, classroom observations, and calibrated walkthroughs, with aggregated observation data on instructional practices and student engagement.
3. Targeted academic support for students: Percentage of targeted students receiving services, formative assessment/progress monitoring of students, analysis of academic measures, and discussion of next steps for instructional support. (For elementary: Academic Intervention Team's implementation and progress of 6-8 week small group intervention model.)
4. Attendance and chronic absenteeism progress: Reasons for absences, family outreach, and communications.

5. Additional Secondary Education items: Actions surrounding counseling program improvements, CTE program development and course alignment, and counselor efforts with college/career transitions, improving A-G rates, and graduation rates.

Schools Evaluate Efforts

As part of the District's continuous improvement cycle, schools are expected to regularly evaluate their improvement plans. A required component of EGUSD's site LCAP is to conduct and document an annual evaluation of the school's actions and services. The site LCAP template was changed in 2023 to strategically facilitate this work. Instead of having an annual evaluation at the end of the school year, often based on outcome data that is six to ten months old, schools will now monitor progress throughout the calendar year, using output data to conduct more frequent cycles of evaluation. School leaders will continue to assess the extent to which actions are being implemented to defined fidelity standards and identify barriers to full implementation. This increased effort on accountability and responsibility should increase focus on targeted student populations and further validate the need for continuous improvement tools like root cause analysis and design thinking.

District's Continuous Improvement Strategy

Similar to other high-priority, high-impact district programs, district leaders will measure, monitor, and assess the effectiveness of the major components of schools' continuous improvement plans. EGUSD's theory of action for all evidence-based educational programs is founded on the belief that program implementation is correlated with student outcomes. Program leads constantly test this theory by analyzing patterns of relationships between implementation (and implementation subcomponents) and various outcome measures. This not only helps project leads to determine whether the District's theory of action appears to be true, but also tests that the various components of implementation and measures are valid. This compels program leads to continually consider how implementation impacts outcomes, how to improve and increase implementation, and how to improve the ability to measure implementation, particularly measures and data collection processes within immediate, formative feedback loops to be used for timely corrective improvement actions. This cyclical process is captured and displayed in a graphical analysis system called the Program Implementation Continuum (PIC). The PIC system contains school-level measures of implementation for various programs and program components and shows districtwide relationships between implementation and outcomes.

The District has successfully developed PICs for various large-scale programs including teaching and learning, social-emotional learning, English learner services, family and community engagement, positive behavioral intervention and supports (PBIS), expanded learning, and attendance improvement programs. Additional PICs were developed for AVID, and the foster youth and homeless programs are being more fully built out. Site LCAPs align with these programs that are being evaluated districtwide. The District will use these PIC measures of school implementation and analysis of their outcomes in combination with CSI schools' site evaluation efforts to assess implementation and the effectiveness of student and school improvement. This evaluation will continue to be fed back into the improvement cycle to continuously deepen implementation and improve the quality of the educational program.

Engaging Educational Partners

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

The District is committed to and sees considerable value in meaningfully engaging educational partners including students, parents/guardians, staff and community members. In addition to being committed to it, the District evaluates engagement efforts to ensure the most effective and efficient methodologies are used. Following are notable engagement actions and information:

- LCAP Needs Analysis; October – November 2022; Students = 34,188, Parents = 9,491, Staff = 5,153
- District Advisory Committee (DAC); May 11, 2023; Parents = 2 (DAC only), 2 (DAC/DELAC); Staff = 3 (DAC only), 3 (DAC/DELAC)
- District English Learner Advisory Committee (DELAC); May 11, 2023; Parents = 4 (DELAC only), 2 (DAC/DELAC); Staff = 22 (DELAC only), 3 (DAC/DELAC)
- School LCAP Processes - All schools 12 month continuous improvement; School Site Council, English Learner Advisory Committee, staff and students are engaged in the site LCAP development process at each of the District’s 68 schools
- SELPA and Community Advisory Committee (CAC) LCAP development process; March-May
- Labor partners; January 19, 2023, March 9, 2023 (2-5 labor leaders from each of the seven labor groups accompanied by the Superintendent’s Cabinet and additional program staff such as the directors of the departments of Research & Evaluation and Curriculum & Professional Learning)
- Public hearing; June 13, 2023
- Adoption by Board of Education; June 27, 2023

A summary of the feedback provided by specific educational partners.

The District’s LCAP Needs Analysis Survey development administration and data analysis continuous improvement processes resulted in increased numbers of respondents (students = 34,188, parents = 9,491, staff = 5,153), and increased data precision of survey results. Educational partners were asked to rate the importance of 37 specific priority areas and provide feedback on their satisfaction with those they identified as most important. Finally, respondents were asked to provide open-ended suggestions on how to improve service for those areas with which they are dissatisfied. To efficiently summarize the comments and develop emergent themes, a semi-automated technique was used to cluster comments together into groups with consistent phrasing. The Gibbs Sampling Dirichlet Mixture Model algorithm was used to group short pieces of text based on common phrases and words. A research analyst from the District’s Department of Research & Evaluation then reviewed the groupings of comments and described the groupings in terms of a theme.

EGUSD LCAP Needs Analysis Process: Identified Priorities

- A safe school
- Athletic programs
- Bullying prevention

- COVID safety measures
- Challenging and interesting courses
- Chromebooks
- Classroom instruction on social/emotional skills
- Classrooms where I feel welcome to ask questions
- Clean, well-maintained, welcoming schools
- Collaboration and planning time for teachers
- Counselors to guide preparation for college and career
- Counselors to provide advice and personal support
- Frequent gradebook updates
- Fun programs, events, and clubs
- Good principals
- Good teachers
- Homework/tutoring support
- Ideas/tips on how to support academics at home
- Information about participating in school activities, when it is safe to do so
- Life skill courses for students
- Mental health support for students
- Nutritious, high-quality meals for students
- Online tools to support learning
- Opportunities to conduct home/bridge visits, when it is safe to do so
- Opportunities/tools to communicate with the school in parent home language
- Quality local assessments of learning
- Regular communication from the school and teacher (i.e., phone calls, emails, newsletters, or positive relationship building home visits)
- Security staff on campus
- Small class sizes
- Students to be able to enroll in any course they choose
- Teachers who understand me and my family

- Timely feedback to parents
- Tools and reports for student progress monitoring
- Traffic control for student drop off/pickup
- Transportation to get to school
- Useful feedback from teachers on learning
- Visual and performing arts programs (band, theatre, dance, etc.)

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

Class Size Reduction/School Staffing (Strategic Goal 1, Action 1)

School staffing and class size reduction was a significant theme of parent and staff feedback received through the LCAP Needs Analysis process. While students did not overwhelmingly indicate smaller class sizes as one of their highest priorities, they did indicate an 83% satisfaction rate with current class sizes. Dissatisfied students remarked that classrooms sometimes felt cramped and recommended hiring additional teachers with priority for lower grade levels.

Professional Learning (Strategic Goal 1, Action 2)

Feedback received through the LCAP Needs Analysis process showed that, in general, professional learning remains a priority for staff. Parents and students in particular highlighted a desire for professional learning for teachers related to equity, social emotional learning, and mental health support.

Curriculum/Program Specialists and Instructional Coaches (Strategic Goal 1, Action 3)

Through the LCAP Needs Analysis process, staff have identified the need to support English learner students through increased staffing, targeted instruction, and additional services. Among the new themes that emerged was coaching for SEL instruction.

Students with Disabilities Instructional Support (originally Strategic Goal 1, Action 4: moved to Strategic Goal 5, Action 1)

Educational partner feedback through the LCAP Needs Analysis process points to a need to continue to prioritize services for students with special needs, including parent support, increased staffing (e.g., paraeducators), services, and materials. The LCAP Needs Analysis results also showed support for wrap-around services for students with unique needs (homeless, foster youth, low-income, special education, etc.).

Non-Low Income Instructional Support for IEPs (originally Strategic Goal 1, Action 5; moved to Strategic Goal 5, Action 2)

Educational partner feedback through the LCAP Needs Analysis process points to a need to continue to prioritize services for students with special needs, including parent support, increased staffing (e.g., paraeducators), services, and materials.

Expanded Learning/Targeted Supplemental Programming (Strategic Goal 1, Action 6)

Educational partner feedback noted that improving the quality of instruction alone would be insufficient to address perceived deficits in student learning caused by the pandemic—instructional time would need to be expanded to offer additional opportunities for students to learn, engage with teachers, and their peers. The LCAP Needs Analysis process showed general support for adjustments and services necessary to help students remediate missing credits including opportunities to participate in credit recovery courses after school or during summer learning programs.

Additional academic supports such as small group instruction, tutoring, academic intervention, and academic recovery programs were highlighted by the LCAP Needs Analysis process. Relevant feedback from these sources also supports updating libraries, curriculum, and instruction to increase student engagement, and offering more options for challenging and interesting courses or learning opportunities for AVID, Honors, AP, and IB.

Career Technical Education (CTE)/California Partnership Academy (CPA) Program Course Development (Strategic Goal 1, Action 7)

Students, parents, and staff who contributed to the LCAP Needs Analysis process noted the need to devote more staffing and resources to CTE programs. Comments were primarily oriented towards improving student access to courses and pathways and increasing community awareness of the programs. The necessity of orienting educational services towards college and career readiness and support for the application and transition process to post-secondary life cut across many of the themes that emerged.

Foster and Homeless Support (originally Strategic Goal 1, Action 8; Foster Support portion moved to Strategic Goal 5, Action 3 in 2022-23 LCAP)

The LCAP Needs Analysis process showed support for additional resources and wrap-around services for students with unique needs (e.g., homeless, foster youth, low-income). Feedback noted students are enduring higher levels of anxiety than in the past, driven at least in part by academic workload and pressure. Comments provided by students and parents experiencing homelessness have requested flexibility from teachers with grades and assignments, as well as flexible options for course completion and credit recovery.

Equity (Strategic Goal 1, Action 9)

The LCAP Needs Analysis process showed substantial educational partner feedback in support of an increased focus on equity generally, emphasizing culturally and linguistically responsive instruction, school environment, and representation of staffing consistent with the diversity of the Elk Grove community. Additional feedback from students highlighted the need for equity in the context of discipline and de-escalation training.

Teacher Support Staffing for At-Risk Students (Strategic Goal 1, Action 10)

Feedback collected through the LCAP Needs Analysis process showed that students, parents, and staff ascribed high levels of importance to increased staffing to support at-risk students with additional support or smaller class sizes to allow for additional focus on targeted students and increased academic achievement.

Evaluation Support (Strategic Goal 2, Action 1)

Comments received through the LCAP Needs Analysis process highlighted the need for accountability and transparency in the delivery of educational services.

Assessment Support (Strategic Goal 2, Action 2)

Through the LCAP Needs Analysis process, students, parents, and staff all indicated that useful and timely feedback from teachers was of the highest importance. Both staff and parents submitted comments about the importance of assessing students and providing immediate feedback, and high-quality instruction.

PBIS Signage and Student Recognition/PBIS (Strategic Goal 3, Action 2)

Feedback received through the LCAP Needs Analysis process highlighted the importance of positive school climates and concerns specific to bullying. Respondents made specific requests for additional resources for schoolwide PBIS and recognition/rewards for positive student behavior.

Mental Health/SEL Support and Training (Strategic Goal 3, Action 3)

From the LCAP Needs Analysis process, supporting the mental and social-emotional health of students emerged as two of the most prevalent concerns for parents, students, and staff. Emergent themes to improve mental health support for students included reducing student stress/anxiety, increasing awareness and empathy for mental health, and greater access to services and counseling.

Custodial Services (Strategic Goal 3, Action 4)

The importance of cleanliness and hygiene in EGUSD schools has emerged as a theme through the LCAP Needs Analysis process, both generally and with regard to safety concerns related to the pandemic.

Attendance Support: Transportation (Strategic Goal 4, Action 1)

Feedback received through the LCAP Needs Analysis process emphasized the importance of transportation. Comments from respondents voiced support for ensuring transportation is available to the students with the most need are most vulnerable.

Family and Community Engagement and Attendance Support: Attendance Improvement Office (Strategic Goal 4, Action 2)

Through the LCAP Needs Analysis process, the District received many comments describing the importance of communication, empathy, family engagement, parent input, and connecting families with important information and services.

Staff comments provided through the LCAP Needs Analysis process voiced support for additional resources to improve attendance. More generally, all groups emphasized the importance of improving student engagement.

Bilingual Teaching Associates (BTA) (Strategic Goal 4, Action 3)

Through the LCAP Needs Analysis process, staff and feedback from parents identified the need to support English learner students through increased staffing, targeted instruction, and additional services. Additional educational partner feedback indicated a need to offer professional development specific to English language development, language acquisition, typologies of English learners, as well as offer primary language support, and small group instruction under the direction of a classroom teacher. Additionally, BTAs have been instrumental in bridging languages to ensure effective communication and that all students and families are connected to their schools.

Targeted Foster Support (Strategic Goal 5, Action 3)

The LCAP Needs Analysis process showed support for additional resources and wrap-around services for foster students. Program staff provided input on the need for additional credit recovery options at all comprehensive high schools for students experiencing any non-permanent or transitory housing circumstances.

Targeted African American Supports (Strategic Goal 5, Action 4)

Comments received through the LCAP Needs Analysis process indicated that the District should hire more staff of color and more staff from diverse backgrounds and cultures. Additional feedback advocated for more affinity groups and safe spaces for Black/African American students in particular.

Targeted Master Scheduling Prioritization (Strategic Goal 5, Action 5)

Through the LCAP Needs Analysis process, parents and staff identified having access to challenging and interesting courses as a high priority. The usage of Always Be Learning (ABL) assists sites with creating more equitable master schedules focused on student needs and having access to advanced and honors level courses.

Targeted Academic Support (Strategic Goal 5, Action 6)

The LCAP Needs Analysis process showed support for additional resources for students who struggle academically, as evidenced by persistent achievement gaps (e.g., students with disabilities, foster youth, and African American students). In addition, given the favorable

response and impact of the Facilitators of Instructional Teams (FIT) in grades K-2, teachers in grades 3-6 were offered similar training in 2022-23 school year.

MTSS/PBIS Implementation (Strategic Goal 5, Action 7)

From the LCAP Needs Analysis process, supporting the mental and social-emotional health of students emerged as two of the most prevalent interests for parents, students, and staff. Respondents also highlighted the importance of positive school climates, concerns around bullying, and made specific requests for additional resources for schoolwide PBIS. There was strong student, parent, and staff support for an increase in school nursing staff, plus support for additional resources (staffing and services) on campus to improve student physical safety and wellness. Students identified empathetic teachers and staff as one of the most important priorities for the school district. Comments provided by staff explicitly identify a need for training related to trauma-informed care.

Goals and Actions

Goal

Goal #	Description
1	High-Quality Curriculum & Instruction: All students will have access to standards-aligned curriculum and receive high-quality classroom instruction to promote college-, career-, and life-readiness and eliminate the achievement gap.

An explanation of why the LEA has developed this goal.

- The District provides 92.9% appropriate teacher assignments, where appropriate is based upon teacher credentials aligning to the class/course being taught, and 100% access to instructional materials and courses required for graduation. While nearly all districtwide student outcome measures are favorable and improving over time, disaggregation by student groups, particularly African American, Native American, Hispanic, students with disabilities, foster youth, and homeless students show disparity.
- To ensure all students demonstrate proficiency/mastery of the State Content Standards (SCS), ongoing professional development is needed for both certificated and classified staff. Input from staff indicates professional learning is needed to further the connection between the SCS, pedagogy, and appropriate technology tools. Additional areas include comprehensive assessment practices, research-based ELD instructional strategies, K-2 early literacy and numeracy, and integrating SEL into instructional practices.
- To ensure all students demonstrate proficiency/mastery of the SCS, up-to-date standards-aligned materials and resources must be available to all students. The EGUSD Comprehensive Curriculum Acquisition Plan, which is aligned to the District’s State Content Standards Strategic Plan, targets and prioritizes curriculum needs. Areas of need include, but are not limited to, K-12 Mathematics, K-6 visual and performing arts (VAPA), 5-8 comprehensive sexual health education, and AP (Mathematics, Science, and Social Science).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teacher Assignment: Percentage of teachers appropriately assigned and fully credentialed/certified in the subject areas in which they teach	99% in 2019-20	99% in 2020-21 2021-22 outcomes will be available in summer 2022	92.9% in 2020-21, new value given new state process and data source 2021-22 outcomes will be available from DataQuest in summer 2023		100% of teachers appropriately assigned and fully credentialed/certified in the subject areas in which they teach

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Instructional Materials: Percentage of students with access to standards-aligned instructional materials	100% in 2019-20 100% in 2020-21	100% in 2021-22	100% in 2022-23		100% of students with access to standards-aligned instructional materials
Content Standards Implementation: Percentage of teachers reporting full implementation of SCS in ELA, Mathematics, ELD, Science, History/Social Science, physical education (PE), Health, School Library, CTE, VAPA, and World Language	66% in 2018-19 N/A in 2019-20	N/A in 2020-21 2021-22 outcomes will be available in summer 2022	74% in elementary in 2021-22 2022-23 outcomes will be available in summer 2023 for both elementary and secondary		80% of teachers reporting full implementation of SCS
A broad course of study will be measured by:					
Percentage of elementary students provided English, Mathematics, Social Science, Science/Health, VAPA, and PE instruction	82% in 2018-19 83% in 2019-20	85% in 2020-21 2021-22 outcomes will be available in summer 2022	99% in 2021-22 2022-23 outcomes will be available in summer 2023		100% of elementary students provided English, Mathematics, Social Science, Science/Health, VAPA, and PE instruction

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of middle school students who had taken an Honors/Accelerated or AVID course upon promotion to high school	57% in 2019-20 56% in 2020-21 (preliminary)	56% in 2020-21 53% in 2021-22 (preliminary) Final 2021-22 outcomes will be available in summer 2022	55% in 2021-22 2022-23 outcomes will be available in summer 2023		65% of middle school students who had taken an Honors/Accelerated or AVID course upon promotion to high school
Percentage of high school students enrolled in Honors and AP/IB courses	47% in 2019-20 47% in 2020-21 (preliminary)	47% in 2020-21 42% in 2021-22 (preliminary) Final 2021-22 outcomes will be available in summer 2022	42% in 2021-22 2022-23 outcomes will be available in summer 2023		60% of high school students enrolled in Honors and AP/IB courses
CAASPP ELA: Distance From Standard (DFS) in ELA as measured by CAASPP	7.6 DFS in 2018-19 N/A in 2019-20 N/A in 2020-21	-3.2 DFS in 2020-21 2021-22 outcomes will be available in summer 2022	1 DFS in 2021-22 2022-23 outcomes will be available in summer 2023		18 DFS in ELA as measured by CAASPP
CAASPP Mathematics: DFS in Mathematics as measured by CAASPP	-19.6 DFS in 2018-19 N/A in 2019-20 N/A in 2020-21	-30.9 DFS in 2020-21 2021-22 outcomes will be available in summer 2022	-34 DFS in 2021-22 2022-23 outcomes will be available in summer 2023		-9 DFS in Mathematics as measured by CAASPP
CAASPP Science: DFS in Science as measured by CAASPP	-13 DFS in 2018-19 N/A in 2019-20 N/A in 2020-21	N/A in 2020-21 2021-22 outcomes will be available in summer 2022	-11 DFS in 2021-22 2022-23 outcomes will be available in summer 2023		-3 DFS in Science as measured by CAASPP

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EAP in ELA: Percentage of students demonstrating college preparedness (conditional and unconditional) as measured by Grade 11 ELA CAASPP	63% in 2018-19 N/A in 2019-20 N/A in 2020-21	64% in 2020-21 2021-22 outcomes will be available in summer 2022	56% in 2021-22 2022-23 outcomes will be available in summer 2023		70% of students demonstrating college preparedness (conditional and unconditional) as measured by Grade 11 ELA CAASPP
EAP in Mathematics: Percentage of students demonstrating college preparedness (conditional and unconditional) as measured by Grade 11 Mathematics CAASPP	40% in 2018-19 N/A in 2019-20 N/A in 2020-21	45% in 2020-21 2021-22 outcomes will be available in summer 2022	33% in 2021-22 2022-23 outcomes will be available in summer 2023		50% of students demonstrating college preparedness (conditional and unconditional) as measured by Grade 11 Mathematics CAASPP
Progress Toward English Proficiency: Percentage of English learner students making progress toward English proficiency as measured by English Learner Progress Indicator (ELPI) levels	48.7% in 2018-19 N/A in 2019-20 N/A in 2020-21	55.8% in 2020-21 2021-22 outcomes will be available in summer 2022	53.7% in 2021-22 2022-23 outcomes will be available in summer 2023		55% of EL students making progress toward English proficiency as measured by ELPI levels

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reclassification: Percentage of English learners reclassified	9% in 2018-19, reported fall 2019 1% in 2019-20, reported fall 2020 (COVID-19 impacted)	10.5% in 2020-21, reported fall 2021 2021-22 outcomes will be available in summer 2022	13.1% in 2021-22, reported fall 2022 2022-23 outcomes will be available in summer 2023		Maintain at least 15% of English learners reclassified
A-G Completion: Percentage of students meeting A-G requirements upon graduation	54% in 2019-20 (Class of 2020)	55% in 2020-21 2021-22 outcomes will be available in summer 2022	56% in 2021-22 2022-23 outcomes will be available in summer 2023		58% of students meeting A-G requirements upon graduation
CTE Sequence Completion: Percentage of students completing CTE sequence upon graduation	16% in 2019-20	22% in 2020-21 2021-22 outcomes will be available in summer 2022	24% in 2021-22 2022-23 outcomes will be available in summer 2023		25% of students completing CTE sequence upon graduation
A-G and CTE Sequence Completion: Percentage of students meeting A-G requirements and completing CTE sequence upon graduation	12% in 2019-20	17% in 2020-21 2021-22 outcomes will be available in summer 2022	19% in 2021-22 2022-23 outcomes will be available in summer 2023		20% of students meeting A-G requirements and completing CTE sequence upon graduation
AP/IB Exams: Percentage of students passing an AP/IB exam upon graduation	29% in 2019-20	27% in 2020-21 2021-22 outcomes will be available in summer 2022	27% in 2021-22 2022-23 outcomes will be available in summer 2023		35% of students passing an AP/IB exam upon graduation

Actions

Action #	Title	Description	Total Funds	Contributing
1	Title for Year 2: 2022-23 School Staffing Title from Year 1: 2021-22 Class Size Reduction	Description for Year 2: 2022-23 and Year 3: 2023-24 Funds to support school staffing (certificated and classified), including class size reduction in grades 4-6 and implementation of universal transitional kindergarten. Description from Year 1: 2021-22 Maintain class size reduction staffing levels to allow for additional focus on targeted students and increased academic achievement.	\$386,165,732	N
2	Professional Learning	Provide ongoing training in various key content areas (ELD, Next Generation Science Standards (NGSS), History/Social Science), methods that build on the Instructional Framework principles, mindsets (e.g., Outward Mindset (Arbinger), equity concerns, and cultural competencies that support low-income students, English learner/ Redesignated – Fluent English Proficient (RFEP), foster youth, and homeless students/families.	\$4,750,850	Y
3	Curriculum/Program Specialists and Instructional Coaches	Provide instructional coaches, program specialists, and administrative instructional support to deepen the principles of the Instructional Framework through the implementation of SCS in ELA/Mathematics, ELD, and NGSS; with an emphasis on early literacy and the English learner Strategic Plan.	\$11,570,629	Y
4	Students with Disabilities Instructional Support This is also noted in Goal 5, Action 1	Provide students with disabilities instruction support and resources to promote academic achievement as appropriate to supplement each student's IEP. Special education supplemental/concentration activities are non-IEP supports and services principally directed toward low-income students.	See Goal 5, Action 1	Y
5	Non-Low Income Instructional Support for IEPs This is also noted in Goal 5, Action 2	Provide non-low income students with disabilities instructional support and resources to promote academic achievement in accordance with IEP needs.	See Goal 5, Action 2	N

Action #	Title	Description	Total Funds	Contributing
6	Title for Year 3: 2023-24 Targeted Supplemental Programming Title for Year 2: 2022-23 Targeted Supplemental Programming Title from Year 1: 2021-22 Expanded Learning	Description for Year 2: 2022-23 and Year 3: 2023-24 Site-based supplemental/concentration funding, non-Expanded Learning Opportunities Program (ELO-P) summer funding, Gifted and Talented Education (GATE), AVID, Honors, AP, IB, Middle Years Programme (MYP). Description for Year 1: 2021-22 Provide staffing, training, administrative support, and supplies for expanded learning opportunities for students, such as summer school, intersession, GATE, additional courses for AVID, Honors, AP, IB, MYP, counseling/guidance.	\$15,090,476	Y
7	CTE/CPA Program Course Development	Provide staffing and support for ongoing CTE and CPA course development and student participation in courses.	\$4,446,731	Y
8	Foster Youth Support Also noted in Goal 5, Action 3	Professional development will be provided to school and district staff related to foster youth legal requirements and best practice educational services. Enrollment and transition support will be provided to schools that are enrolling foster youth students. Social workers and counselors will provide case management and social-emotional support to foster youth students. Academic Intervention teachers will provide tutoring, credit recovery, and academic supports. Regional program technicians provide case management support and connect families to school district and community-based resources. Foster youth students and families will experience collaborative events and year-ending student awards and recognition ceremonies.	See Goal 5, Action 3	Y
9	Equity	Implement the Educational Equity Strategic Plan to support low-income, English learner/RFEP, foster youth, homeless, African American, and Hispanic students/families, and evaluation programs/services.	\$1,893,935	Y

Action #	Title	Description	Total Funds	Contributing
10	Teacher Support Staffing for At-Risk Students	Description for Y3: 2023-24 Staffing to support at-risk students in Mathematics and ELA and smaller class size (elementary-small group instruction). Description for Y2: 2022-23 (new) Staffing to support at-risk students in Mathematics and ELA and reducing class size.	\$7,069,507	Y
11	Homeless Student Support Also noted in Goal 5, Action 9	Professional development will be provided to schools and related to homeless legal requirements and best practice educational services. Enrollment and transition support will be provided to schools enrolling homeless youth. Administration and staff will provide families guidance on how to obtain resources such as food, shelter, and essential necessities. Social workers provide social-emotional support for homeless youth with a focus on students identified as unaccompanied youth. Academic intervention teachers provide tutoring, credit recovery, and academic support. Regional program technicians provide case management support and connect families to school district and community-based resources.	See Goal 5, Action 9	Y

Goal Analysis for 2022-23

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

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

During the 2022-23 school year, the District returned to an in-person preservice session hosted on four different dates in July and August to accommodate multiple school calendars. The Department of Curriculum & Professional Learning and additional district staff provided a site-based experience that focused on building connections with colleagues, students, and families. Teacher and staff training throughout the year included technology integration, the use of assessments both embedded in existing curriculum and those that are part of the Illuminate student assessment system, targeted instruction, and support to all content areas.

A twelve-part series was provided for principals titled *Leading the Instructional Framework*. The series provided specific training on instructional leadership and created calibration opportunities for observing four of the instructional framework principles: learning targets and success criteria, student talk, active participation, and formative assessment.

EGUSD began its two-year focus on diversity, equity, and inclusion (DEI). All certificated staff members and paraeducators began receiving the first of three instructional framework modules created for classroom purposes. As of April 2023, 3,476 staff attended the Instructional Framework Module 1. Two months into the program, 116 DEI courses were released with over 300 sections for staff to choose from. During

the 2023-24 school year, preservice will once again be site based and will follow the theme, *Building Community Through Connections*. Professional development opportunities will continue supporting diversity, equity, and inclusion in a holistic manner.

The Department of English Learner Services continues to provide resources related to designated and integrated ELD, instructional support with a focus on newcomers, LTELs, and dually identified students, and ongoing professional development for both certificated and classified staff. The department continues to collaborate with the Department of Family & Community Engagement to assist newcomer and refugee families and to help teachers create safe and affirming school climates. Sacramento County continues to be one of the largest resettlement areas in the United States for refugees. In addition to leading district-wide professional learning, EL instructional coaches continue to coach, train, and facilitate through teacher check-ins, office hours, co-teaching, demonstration lessons, lesson planning, and lesson cycles.

Support for students with disabilities continued through ongoing assessments and progress monitoring of IEP goals and services and supports. Staff received in-person preservice trainings focused on building connections with colleagues, students, and families. Significant efforts were made to maintain and exceed related services to continue to address regressions.

Support for foster youth and homeless students continued and was provided by educational case managers and support staff. Staff facilitated needs assessments, ongoing outreach, referrals, and access to mental health supports. Support also included virtual student, family, and collaborative team meetings. Foster Youth Services and homeless education program staff also received trauma-informed care and educational rights training and consultation to best support these student groups. Foster youth and homeless education staff received training in MTSS and how to complete an RFA when a student needs academic, social-emotional, or behavioral support.

Academic intervention and support for foster youth and homeless youth was provided by Foster Youth Services AITs and teaching associates. Homeless youth received tutoring from an AIT.

High school students were provided access to high-quality summer learning opportunities for credit recovery through a variety of learning opportunities. Students who are enrolled in CTE pathways at Elk Grove and Pleasant Grove high schools may experience scheduling conflicts due to the six-period day master schedule. Summer accelerated learning opportunities enables students to fit courses in that they are unable to do so during the school year. This enables them to fully participate in CTE programs during the regular school year. Students are identified for the need to participate in summer school as they are selecting classes for the 2023-24 school year and counselors work closely with summer school administration to ensure students are enrolled in the correct course(s) for both graduation and A-G credit requirements.

Twelve instructional coaches within Educational Equity were built into the Elementary and Secondary School Emergency Relief (ESSER) Fund Plan. Eight have been hired to date. The coaches provide direct support to site/department staff, students, and families including professional development/consultation, instructional lesson planning/development, model lesson opportunities, and content curation.

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

- Action 2: Due to ongoing staffing teacher substitute shortages, professional learning was put on hold. Spent \$920k less.
- Action 3: ELS continues to work in collaboration with CPL on PD specific to Early Literacy, integrated ELD, and the District is in the beginning phases of updating the EL Strategic Plan. District intends to hire additional coaches but has not been successful in finding enough qualified candidates. Spent \$600k less.

- Action 6: With additional funding available, District was able to fund more AVID, Expanded Learning, and IB activities as planned. Spent \$4.8 million more than expected.
- Action 7: District was unable to fulfill this action due to ongoing staffing teacher substitute shortages. Spent \$2.5 million less.
- Action 9: The Department of Educational Equity took on additional projects designated by the Board to support students who identify as African American/Black and their families. Educational Equity was given emergency funding to address these needs. Spent \$920k less.
- Action 10: Additional one-time funds were allocated to support students at-risk. Spent \$2.6 million less.

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

EGUSD continued to actively develop and use data feedback loops to support formative evaluation of the quality of implementation of various efforts, as well as to accurately evaluate educational programs/services in a summative fashion. The level of priority this has is evidenced in the fact that it is part of one of the District's five strategic goals (Strategic Goal 2). A summary of the successes and challenges of the District's major Strategic Goal 1 programs/services is noted below:

- Class size reduction: Smaller class sizes helped students achieve by allowing for additional support and intervention through differentiation and/or follow up efforts to maintain sufficient progress on meeting or exceeding academic content standard. Adding Academic Intervention Teachers at all sites further reduced classes and created small group instructional opportunities that provided additional targeted supports to meet the various academic needs of students.
- Professional Learning: EGUSD continues to utilize four levels of evaluation for professional learning: applicability to the learner, knowledge/skill acquisition, knowledge/skill utilization, and improved performance. Feedback is gathered and assessed after every training session. The data reveal high levels of participant satisfaction, high levels of learning, and moderate-high levels of implementation. The acquisition of CA Learning Standards-aligned instructional materials and related professional learning has significantly enhanced the District's ability to support high quality instruction. During the course of the COVID-19 pandemic, the Department of Curriculum & Professional Learning refined the District's instructional framework, a principle-based approach to effective instruction. This will enable the District to move more deeply into level four of professional learning evaluation. The work of the 2022-23 school year was spent developing the capacity of site administrators and their leadership with the instructional framework. Certificated staff and paraeducators began receiving professional development designed specifically for them in spring 2023. This work will continue through fall of the 2024 school year. To measure the fourth level of professional learning evaluation—improved performance—an online system to collect, display, share, and formatively use data was developed to capture classroom observations. The online system, Framework Observation and Notetaking Tool (FONT), was fully implanted during the 2022-23 school year and calibration of the tool will continue into the 2023-24 school year.
- Curriculum/Program Specialists and Instructional Coaches: K-3 Early Literacy/Numeracy: During the 2022-23 school year, Early Literacy and Numeracy training was offered after contract hours for salary credit or compensation. Due to the ongoing substitute shortage, providing release time to primary teachers during the school day continued to not be a possibility. 27 training sessions were held with 967 participants attending outside of their contract hours. To further the work with The Science of Reading, formalized training using Language Essentials for Teachers of Reading and Spelling (LETRS) was utilized. Since this work began in fall 2019, 454 teachers were trained, with 87 participants completing both years and 367 participants are in progress. In addition, 11 staff members

were certified to provide LETRS training in EGUSD. LETRS provides knowledge and tools that teachers can apply to a wide variety of curricula and instructional strategies. Current student data with phonics and phonemic awareness demonstrates growth in students which is attributed to the changes in teacher practices. At secondary sites, LETRS-trained teachers are teaching either ELA Literacy or EL newcomer classes. In the 2023-24 school year, a LETRS Elementary Collaborative will be offered where those who completed LETRS can review key concepts and share methods for implementation in grade alike groups.

- Program Specialists and Instructional Coaches: English Learner Services: Each year, multiple data points are captured to measure EL program implementation. Data analysis from the 2021-22 school year continues to show improvement over time and positive relationships between the implementation of EL program and improved student outcomes for multilingual learners. Teacher preparation, participation in EL-specific professional development, and the implementation of research-based practices for ELs (or teacher familiarity with utilizing EL specific instructional strategies) showed a strong positive relationship with student achievement. The focus as a department is supporting sites to create welcoming and affirming classroom environments that build upon the cultural and linguistic assets of the District's multilingual learners. Program specialists have been and are instrumental in providing individualized support for EL coordinators and EL teams at the site level. Instructional coaches continue to provide teacher support and district-wide professional development opportunities around second language acquisition and implementation of the California English Learner Roadmap.
- Instructional Support for IEPs: In conjunction with District universal supports such as MTSS and PBIS resources, students with disabilities are connected to resources to ensure progress on IEP goals and objectives.
- Expanded Learning: Research shows a positive correlation between academic intervention and enrichment opportunities and increases in targeted student group participation in GATE, Honors and AP/IB courses, and graduation rates. Attendance and participation data is gathered for all sites and the overall increase in students served in after school intervention and enrichment opportunities more than doubled during the 2022-23 school year. Summer learning program participation increased from 5,692 students district-wide in 2019 to 17,271 in summer 2022.
- CTE/CPA Program Course Development: Efforts to increase the District's College/Career Indicator (CCI) status are demonstrated by the development and implementation of 12 Essential Elements of a High-Quality College and Career Pathway. Building awareness of the pathways to students in middle school and again in grade 9 will increase students' awareness and equitable access and pathway opportunities and college/career readiness. Ensuring that students who complete a pathway have a competitive advantage after high school with either or both early college credit and industry recognized certification(s) with the realignment of all pathways to grades 10-12. Every high school also has CTE pathway leads and have been provided FTE to support release period(s) for recruitment and promotion of their programs.
- Foster Youth Support: The expansion of support services has broadened the overall network provided to foster youth students and families. There has been a focused goal to increase foster youth staff and site administrator understanding of foster youth laws and practices. This in turn will better enable them to educate students and families on these very important topics. Site administration and site support staff received training on services for foster youth.
- Staff survey data showed high levels of knowledge about laws and practices surrounding the alternate graduation plan. 73% of schools showed the highest level of program implementation on the Knowledge of Educational Laws component.

- Foster youth student achievement as measured by CAASPP assessments improved. District 2022 Mathematics scores declined by 1 percentage point compared to 2021, foster youth student results increased by 4 percentage points. District 2022 ELA scores improved by 2 percentage points while foster youth declined by 3 percentage points. Foster youth students participating in online interventions tailored to individuals showed progress (33% of students receiving 3 or more months of tutoring achieved at least 2 months of academic growth per month of tutoring).
- Homeless Support: The additional homeless guidance technician support has facilitated increased direct services for homeless students and their families. Staff from the Student and Family Empowerment (SAFE) office effectively support students' basic needs as well as academic, social-emotional, and behavioral needs. Homeless guidance technicians received ongoing support and training on providing services to families and students experiencing homelessness.
- Equity: At the close of the 2021-22 school year, EGUSD had a more coherent vision for addressing educational equity using a targeted universalism strategy. The Division of Education Services & Schools has focused on increasing the collaboration and coordination across all departments and Elementary and Secondary Education. The District also leveraged COVID-19 relief monies to expand educational equity staffing to support the implementation of equity actions and services across all school sites. As of spring 2023, the Department of Educational Equity staffing expanded to 23 positions. This expansion of equity staffing has led to increased equity-based services/supports including the development of affinity-based student groups, student-based conferences and summits, and professional development opportunities.
- Site-based Supplemental Funding: Site allocations for supplemental programs and services were used to address site priorities as documented and evaluated in each of the District's 68 site LCAPs. Site LCAPs include areas of need based on a review of data, a gap and cause analyses, and input from site staff, school site councils, and site English Learner Advisory Councils (ELAC) to determine what specific improvement actions are to be taken. Site LCAPs are structured in alignment with the District's LCAP focusing on the District's Strategic Goals. District program administrators review and approve the plans. Note: The online plan template and functional review usability features make the review-feedback-adjustment approval process interactive and seamless.

These actions were effective in achieving Goal 1, that all students will have access to standards-aligned curriculum and receive high-quality classroom instruction to promote college-, career-, and life-readiness and eliminate the achievement gap.

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.

Because the District has been in Differentiated Assistance due to the foster youth and students with disabilities groups for three years, last year the District created Goal 5 specific to the needs of these student groups.

In addition, because one alternative school, Calvine High School, was identified as a consistently low-performing school by receiving the two lowest performance levels on all but one state indicator, and the District's all students is at least one performance level higher in all of those indicators, the District created a new goal, Goal 6, specific to the needs of addressing the disparities in performance between the school and the district as a whole.

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.

Goal #	Description
2	Student Assessment and Program Evaluation: All students will benefit from instruction guided by assessment results (formative, interim, and summative) and continuous programmatic evaluation.

An explanation of why the LEA has developed this goal.

- Improved data feedback systems are needed for accurate and timely programmatic evaluation of actions and services.
- An improved student assessment system is needed that includes formative, interim, and summative assessments and includes academic, social-emotional, and behavioral functionality.
- An improved student information system is needed that supports more frequent and improved reporting of student academic, social and emotional, and school climate data.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Data and Program Evaluation: Number of identified PIC measures developed and operational (of 15 programs)</p> <p>Original: 12 Programs: PBIS, EL, Family and Community Engagement, CTE, Special Education, Attendance Improvement, Foster Youth, Homeless, MTSS, Equity, Instructional Coach, Teaching and Learning</p> <p>Adjusted: 15 Programs: PBIS, EL, Family and Community Engagement, CTE, Special Education, Attendance Improvement, Foster Youth, Homeless, MTSS, Equity, Teaching and Learning, Social Emotional Learning, AVID, Expanded Learning, CCGI</p>	<p>2 programs in 2019-20</p> <p>5 programs in 2020-21 (impacted by COVID-19)</p>	<p>10 programs in 2021-22</p>	<p>12 programs in 2022-23</p>		<p>Original: 12 PIC measures developed and operational</p> <p>Adjusted: 15 PIC measures developed and operational</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Assessment System: Test participation rate on districtwide assessments	67% on K-1 in 2018-19 N/A in 2019-20	88% at least one required assessment 64% all required assessments in 2021-22 (preliminary, by mid-year)	86% at least one required assessment 22% all required assessments in 2021-22 (final) 2022-23 outcomes will be available in summer 2023		95% test participation rate on districtwide assessments
Data Reports: Percentage of identified reports developed and operational	5% in 2019-20 5% in 2020-21	5% in 2021-22	50% in 2022-23		100% of identified reports developed and operational

Actions

Action #	Title	Description	Total Funds	Contributing
1	Evaluation Support	Provide data analysis and program evaluation staff and support to guide continuous improvement planning and decision making.	\$1,849,527	Y
2	Assessment Support	Deepen implementation of the District's student assessment system through continued professional learning for teachers and administrators on assessment literacy and used as an instructional tool.	See Goal 1, Action 2	Y

Goal Analysis for 2022-23

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

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

The re-introduction of Program Implementation Continuum (PIC) measures and related data to principals occurred initially using the Teaching and Learning PIC. It was a collaborative effort with the Department of Curriculum & Professional Learning. The focus was on teacher observation and student voice. Focused principal training to more deeply understand the PIC output data set, its intent, data

analysis, and usage occurred during the first half of the 2022-23 year. Previously released PICs (family and community engagement, English learners, and PBIS) were reintroduced in January 2023, with the intent of incorporating deeper implementation and usage to occur in the development of site LCAPs in spring 2023.

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.

Less funds were spent due to staff vacancies. Spent \$144k less.

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

Strategic Goal 2, while directly related to supporting students, is not measured by student data. The development of a comprehensive program and student assessment system is paramount to the District's ability to continuously improve the quality of its educational programs. Both student and program assessment systems are being viewed through the lenses of design/development, implementation, and evaluation. Key performance indicators have been identified, evidence of progress is tracked, and progress is reported to key stakeholders. A brief analysis of successes and challenges of evaluation and assessment efforts is described below.

- **Evaluation Support:** The District continued to make progress in bringing program evaluation to scale. Evaluation strategies for high-impact educational programs are in place. Ongoing formative and summative program evaluation processes are established for each strategic goal. The District continues to make notable progress in program leaders' and principals' understanding of the Decision-Making Model—the District's continuous improvement model—goal setting, progress monitoring, and communicating results. The development of the Program Implementation Continuum (PIC) rating system for the major educational program efforts will assist school leaders in monitoring program components and quality expectations of their site programs. After a successful fall 2019 PIC launch with site leaders, end-of-year data collection efforts to derive PIC measures for the 2019-20 and 2020-21 years were curtailed due to COVID-19. In addition, the major student assessments were waived by federal and state authorities (CAASPP and ELPAC assessments) and other outcome measures were altered due to adjustments and impacts to the educational settings caused by COVID-19 (e.g., attendance rate, discipline rate). Consequently, the District could not fully evaluate the relationship between program implementation and student outcomes as intended for the 2019-20 and 2020-21 years. However, for 2021-22, the District got back on schedule and produced 12 program PICs. Principals embraced access to PIC data, along with access to other real-time dashboards created on the Power BI platform, to monitor and improve site efforts. Regarding school planning and evaluation, improved SPSA development and review protocols were put into place to enhance site planning, evaluation efforts, and improvement processes. Program staff use an annual comprehensive continuous improvement timeline, termed 12MCI—or 12-Month Continuous Improvement—to assist principals with their annual planning cycle by identifying for them progress benchmarks and providing planning tools and resources. Other SPSA efforts included refining and clarifying how to set goals, develop associated actions, and measure and monitor inputs, outputs, and outcomes to evaluate their efforts. This provided district and site leaders more clarification and understanding to be better able to develop, monitor, and assess the success of specific actions.
- **Assessment Support:** Professional development specific to formative, interim, and summative assessments continued through steering committees and related messaging through various venues to build knowledge and awareness of the beneficial uses of a district assessment system. The K-12 assessments were created, and full implementation of ELA and Mathematics interim assessments were

made available for districtwide release. Training to support the meaningful use of data was provided to site leaders, knowing that development and implementation of additional assessment training experiences will continue into subsequent school years.

These actions were effective in achieving Goal 2, that students will benefit from programmatic evaluation and student assessment. The feedback systems that are in place for program and students allow for continuous improvement of our programs and of student learning.

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.

Because the desired outcome for the number of PICs completed was met ahead of schedule, the desired outcomes goal was increased to 15 PICs by 2023-24. Existing PICs will also be reviewed and revised to improve the precision and clarity with additional data elements. During the 2021-22 school year, an Illuminate Trainer of Trainer (ToT) model was implemented with participants from all 67 school sites that addressed a universal approach to supporting the assessment system. At that time, the ToT members included a site administrator and a certificated staff member. This model continued into the 2022-23 school year with reduced participation based on site decision-making. Trainers attended district-provided meetings that focused on knowledge acquisition and the use of resources. The knowledge and resources were then used at the site level to best meet their individual needs. Moving into the 2023-24 school year the ToT model will no longer be used as it served the initial goal in learning the Illuminate tool. In addition, during the 2021-22 school year a Facilitator of Instructional Teams (FIT) group was formed to specifically address the needs of all Kindergarten, grade 1, and grade 2 teachers at all 43 elementary schools. The team met five times throughout the year and focused on interpreting data, acquiring effective facilitation skills, and troubleshooting K-2 interim assessments. To build on the K-2 FIT success, the program was expanded to include grades 3 through 6 in the 2022-23 school year. Moving into the 2023-2024 school year, FIT will continue at all 43 elementary sites. Staff will continue to receive a stipend for developing their facilitation skills and leading the assessment literacy work at their specified grade level.

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.

Goal #	Description
3	Wellness: All students will have an equitable opportunity to learn in a culturally responsive, physically, and emotionally healthy and safe environment.

An explanation of why the LEA has developed this goal.

District data trends indicate overall incremental and continuous increases in high school graduation rates, decreases in middle and high school dropouts (until impacted by COVID-19), and decreasing suspensions/expulsions; disparities among specific student groups exist (foster youth, homeless, low-income, English learners, students with disabilities, African American, Hispanic, and Native American/Alaskan Native). Specific areas of need include:

- Continued development of MTSS processes and programs. All staff are receiving MTSS-related training including how to make a Request for Assistance (RFA).

- Continued utilization of the PBIS framework to guide and measure development and implementation of MTSS. Currently, nine sites are being trained in Tier 3 interventions: wrap around services (WRAP) and rehabilitation, empowerment, natural supports, education, and work (RENEW) supports.
- Continued utilization of Collaborative for Academic, Social, and Emotional Learning (CASEL) framework to guide and develop social emotional learning within MTSS. Staff are receiving additional training on social emotional learning as well as training on SEL curriculum.
- Expanding Foster Youth Services. Foster youth staff are attending extension of suspension meetings and collaborating with county social workers to identify additional supports.
- Additional custodial services at targeted schools supports expanded learning opportunities and thus expanded hours of operation.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Middle School Dropout Rate	0.14% in 2018-19 0.09% in 2019-20 (COVID-19 impacted)	0.13% in 2020-21 2021-22 outcomes will be available in summer 2022	0.58% in 2021-22 2022-23 outcomes will be available in summer 2023		Maintain 0.2% or better middle school dropout rate
High School Dropout Rate	3.8% in 2018-19 3.0% in 2019-20 (COVID-19 impacted)	5.5% in 2020-21 2021-22 outcomes will be available in summer 2022	4.3% in 2021-22 2022-23 outcomes will be available in summer 2023		2.0% high school dropout rate
Graduation Rate: Combined cohort graduation rate for comprehensives and 1-year graduation rate for alternative/continuation	90.5% in 2018-19 93.1% in 2019-20 (COVID-19 impacted)	89.5% in 2020-21 2021-22 outcomes will be available in summer 2022	92.0% in 2021-22 2022-23 outcomes will be available in summer 2023		95% graduation rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension: Percentage of students suspended	5.0% in 2018-19 3.1% in 2019-20 (COVID-19 impacted)	0.1% in 2020-21 2021-22 outcomes will be available in summer 2022	3.8% in 2021-22 2022-23 outcomes will be available in summer 2023		3.5% of students suspended
Expulsion: Percentage of students expelled	0.05% in 2018-19 0.03% in 2019-20 (COVID-19 impacted)	0.0% in 2020-21 2021-22 outcomes will be available in summer 2022	0.02% in 2021-22 2022-23 outcomes will be available in summer 2023		Maintain 0.03% or better of students expelled
School Climate: Average favorability rating as measured by EGUSD's Climate survey, which is comprised of the four constructs: 1. School Connectedness/Sense of Belonging 2. Climate of Support for Academic Learning 3. Knowledge and Fairness of Discipline, Rules, and Norms 4. Safety (Original LCAP plan did not list the detailed constructs)					

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students	71% in 2019-20	74% in 2021-22	2022-23 outcomes will be available in summer 2023		80% average favorable climate rating from students
Parents	87% in 2018-19 N/A in 2019-20 due to COVID-19	N/A in 2021-22 2021-22 outcomes will be available in summer 2022	89% in 2021-22 2022-23 outcomes will be available in summer 2023		95% average favorable climate rating from parents
Staff	82% in 2019-20	79% in 2021-22	2022-23 outcomes will be available in summer 2023		90% average favorable climate rating from staff
SEL: Average favorability rating as measured by EGUSD’s SEL survey, which is comprised of the 5 CASEL competencies: 1. Self-awareness 2. Self-management 3. Social Awareness 4. Relationship Skills 5. Responsible Decision Making (Original LCAP plan included editing error, listing Climate constructs rather than SEL constructs)	75% in 2019-20 77% in fall 2020	72% in winter 2022	74% in fall 2022		90% average favorability rating as measured by EGUSD’s SEL survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities: Percentage of students with clean, safe, and well-maintained facilities as measured by the FIT Healthy School Survey and Williams Reviews	100% in 2020-21	100% in 2020-21 2021-22 outcomes will be available in summer 2022	100% in 2021-22 2022-23 outcomes will be available in summer 2023		100% of students with clean, safe, and well-maintained facilities as measured by the FIT Healthy School Survey and Williams Reviews

Actions

Action #	Title	Description	Total Funds	Contributing
1	<p>Title for Y2: 2022-23 and Y3: 2023-24</p> <p>IEP-based educationally related Mental Health Services</p> <p>Title for Y1: 2021-22</p> <p>MTSS/PBIS Implementation</p> <p>A portion of this is noted in Goal 5, Action 7</p>	<p>Description for Y3: 2023-24</p> <p>Provide services and resources for full implementation of multi-tiered systems of supports at all schools, including PBIS programs. Provide MTSS training for all school sites and provide additional training for MTSS site team members on utilization of MTSS module. Provide Tier 3 PBIS Training for site staff.</p> <p>Description for Y2: 2022-23</p> <p>Social-emotional, behavioral, and academic support.</p> <p>Description for Y1: 2021-22</p> <p>Provide services and resources for full implementation of multi-tiered systems of supports at all schools, including PBIS programs.</p>	\$0	N

Action #	Title	Description	Total Funds	Contributing
2	Title for Y2: 2022-23 and Y3: 2023-24 PBIS Title for Y1: 2021-22 PBIS Signage and Student Recognition	Description for Y3: 2023-24 Program coordination, signage, and student recognition support, training in Tier 2/3 implementation. Description for Y2: 2022-23 Program coordination, signage, and student recognition support. Description for Y1: 2021-22 Provide site funds for signage to communicate and emphasize behavior expectations, as well as materials for student recognitions for PBIS implementation.	\$696,674	Y
3	Mental Health/SEL Support and Training	Description for Y3: 2023-24 MHTs and Behavior Support Specialists, SEL professional development, SEL curriculum, and PBIS focused training on trauma-informed care, calibration of discipline, and progressive responses to discipline. Wellness providers will participate in Restorative Practices training. Description for Y1: 2021-22 and Y2: 2022-23 MHTs and Behavior Support Specialists, SEL professional development, SEL curriculum, and PBIS focused training on trauma-informed care, calibration of discipline, and progressive responses to discipline.	\$3,278,388	Y
4	Custodial Services	Provide sufficient custodial staffing to ensure clean and safe schools.	\$27,158,141	N

Goal Analysis for 2022-23

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

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

- In 2022-23, the District was going to pilot the social, academic, and emotional behavior risk screener (SAEBRS) at five schools. Technical issues prevented SAEBRS from gathering the information from the district database and smoothly integrating it with the current assessment. The issues were resolved; however, implementation of the pilot was delayed until late spring 2023.
- The inability to fully staff school social workers and elementary counselors impacted Tier 2 and Tier 3 services to students.
- MTSS implementation was impacted due to the inability to hire all school social workers and elementary counselors.

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.

More funds were spent due to the implementation of more mental health trainings. Spent approximately \$200k more.

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

A summary of the successes and challenges of the District’s major Strategic Goal 3 programs/services is noted below:

- **MTSS/PBIS Implementation:** All students continued to have access to behavioral health support as part of the MTSS process at each of the District’s school sites. PBIS training continued for each school site and five schools participated in a pilot using the MTSS Module as part of the student information system. In 2021-22, implementation of Tier 1 schoolwide PBIS activities improved, consistent with 2020-21. Full implementation of the MTSS module will occur in the 2023-24 school year. A program evaluation is in place to comprehensively measure PBIS implementation, track progress over time, and assess its relationship with student outcomes. Historically, PBIS implementation has been associated in EGUSD with improved school climate, reductions in exclusionary discipline, and decreases in problematic student behaviors.
- **PBIS Signage and Student Recognition:** Visual cues and reminders of respectful and courteous behavioral were helpful as students transitioned back to campus and funds for student recognition supported PBIS implementation. There was also an increase in the number of schools holding PBIS kickoff events and the number of schools being recognized by the California PBIS Coalition for high implementation of PBIS.
- **Mental Health/SEL Support and Training:** District trainings on social-emotional learning, youth mental health first aid, trauma informed care, and suicide awareness and prevention continue to increase staff understanding and ability to support the mental health needs of students. District wellness providers (counselors, school psychologists, mental health therapists, social workers, and behaviorist) were trained in using the MTSS module integrated in the District’s student information system to assist in identifying students in need of Tier 2 and Tier 3 supports and develop a comprehensive team approach in developing an individual mental health support plan for students in need. District and site wellness providers continue to provide direct services through group and individual counseling as well as push-in SEL support in the classroom. There was also an increase in the number of mental health and behavioral health trainings offered in the district for all staff.
- **Custodial Services:** The augmentation of custodial services at schools with high-density, low-income student populations ensured clean and well-maintained learning environments and it expanded the hours that schools were able to provide educational services. Maintaining an orderly, respectful, safe, and nurturing cafeteria environment promoted student health and nutrition which has a significant correlation to student academic and behavioral performance. The quality and condition of the schools continued to successfully meet or exceed state standard requirements as confirmed through the CA Facilities Inspection Tool. These resources also directly and positively impacted the breakfast programs that serve thousands of the District’s low-income elementary students. The provision of nutritional services to students in high-density, low-income schools promoted positive health and nutrition which has a significant correlation to student academic and behavioral performance.

These actions were effective in achieving Goal 3: All students will have an equitable opportunity to learn in a culturally responsive, physically, and emotionally healthy and safe environment. District site staff were eager to welcome students back on campus this year, providing an

inviting campus with positive school climate. Expanded social emotional and mental health supports for students addressed and helped alleviate the challenges caused by the pandemic.

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 continues to develop MTSS. Starting in the 2023-24 school year, all schools will utilize the MTSS Synergy module to assist in building and progress-monitoring individual student MTSS plans. School site staff will receive training in the MTSS module and all staff will receive an MTSS overview training. The District is hiring MTSS counselors at the elementary level to assist in coordinating MTSS at the school site as well as deliver MTSS Tier 2 supports and services. There also is a pilot project that will examine the use of a universal screener with a focus on increasing levels of proactive academic, behavioral, and social emotional support. The District continues to examine current structures of support for students with mild-to-moderate disabilities and to explore co-teaching implementation. For students with moderate-to-severe disabilities, the District continues to transition to a level structure, in which students with various disabilities are served within a single self-contained classroom. The Special Education PreK program continues to expand its inclusion and integration implementation.

Last year, the action specifically targeted to students with disabilities (a portion of Action 1) was moved to Goal 5, Action 7 to improve alignment between actions and strategic goals. In addition, titles and descriptions for Actions 1 and 2 were revised to improve programmatic understanding and budgetary transparency.

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.

Goal #	Description
4	Family and Community Engagement: All students will benefit from programs and services designed to inform and involve family and community partners.

An explanation of why the LEA has developed this goal.

- District data trends indicate increases in overall student attendance and decreases in chronic absenteeism (until impacted by COVID-19 when student outcomes were negatively impacted), though disparities among specific student groups exist (foster youth, homeless, low-income, English learners, students with disabilities, African American, Hispanic, Pacific Islander, and Native American/Alaskan Native).
- Feedback from parents and community members indicates a need to focus on strategies to increase opportunities for parents to be actively and meaningfully engaged in their child’s learning, in their social-emotional well-being, and in the planning and decision-making at both the school- and district-levels. Feedback also indicates the need to make the complexities of schools and a large school district simpler to understand and navigate.

- A clearly defined model of effective family and community partnerships is in place, full implementation is in process and measures of implementation at the site level have been developed. The model will be accompanied by a short/long range strategic plan that includes evaluative strategies and identified metrics.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate	95.8% in 2019-20	96.1% in 2020-21 2021-22 outcomes will be available in summer 2022	91.6% in 2021-22 2022-23 outcomes will be available in summer 2023		Maintain 95% or better attendance rate
Chronic Absenteeism Rate	10.2% in 2019-20	10.2% in 2020-21 2021-22 outcomes will be available in summer 2022	30.2% in 2021-22 2022-23 outcomes will be available in summer 2023		8.0% chronic absenteeism rate
Relationships between school staff and families: Percentage of parents indicating a respectful and welcoming school environment	93% in 2018-19 N/A in 2019-20 due to COVID-19	N/A in 2020-21 2021-22 outcomes will be available in summer 2022	91% in 2021-22 2022-23 outcomes will be available in summer 2023		98% of parents indicating a respectful and welcoming school environment
Partnerships for student outcomes: Percentage of parents indicating effective opportunities for parent involvement or parent education	84% in 2018-19 N/A in 2019-20 due to COVID-19	N/A in 2020-21 2021-22 outcomes will be available in summer 2022	84% in 2021-22 2022-23 outcomes will be available in summer 2023		88% of parents indicating effective opportunities for parent involvement or parent education

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Input in decision making: Percentage of parents indicating effective opportunities for parent input in making decisions for schools or the district	76% in 2018-19 N/A in 2019-20 due to COVID-19	N/A in 2020-21 2021-22 outcomes will be available in summer 2022	82% in 2021-22 2022-23 outcomes will be available in summer 2023		82% of parents indicating effective opportunities for parent input in making decisions for schools or the district

Actions

Action #	Title	Description	Total Funds	Contributing
1	Attendance Support: Transportation	Provide transportation services to identified low-income students to improve attendance.	\$6,379,356	Y
2	Family & Community Engagement Attendance Support: Attendance Improvement Office	<p>Description for Y3: 2023-24</p> <p>Provide staffing for Attendance Improvement Office to give assistance to sites, students, and parents in support of regular student attendance. Family supports are primarily targeted to parents of unduplicated pupils and individuals with exceptional needs.</p> <p>Description for Y1: 2021-22 and Y2: 2022-23</p> <p>Provide staffing for the Department of Family & Community Engagement to provide outreach to families, provide training, and build strong partnerships with parents. Provide staffing for Attendance Improvement Office to give assistance to sites, students, and parents in support of regular student attendance. Family supports are primarily targeted to parents of unduplicated pupils and individuals with exceptional needs.</p>	\$2,095,601	Y

Action #	Title	Description	Total Funds	Contributing
3	Bilingual Teaching Associates	<p>Description for Y3: 2023-24</p> <p>BTA staffing and training to provide language support to students, families, and other members of the community who speak a language other than English.</p> <p>Description for Y1: 2021-22 and Y2: 2022-23</p> <p>Provide BTA staffing and training to effectively communicate with parents who speak a language other than English.</p>	\$1,624,167	Y
4	<p>Family & Community Engagement</p> <p>Y2: 2022-23 – Combined with Goal 4, Action 2</p>	Provide staffing for the Department of Family & Community Engagement to provide outreach to families, provide training, and build strong partnerships with parents.	\$0	N

Goal Analysis for 2022-23

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

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

Due to the ongoing adjustments associated with the continued pandemic, many Goal 4 actions/services were adjusted to assure that low-income, English learner, foster youth, and homeless students and families were supported as they transitioned from distance learning back to an in-person learning environment, including periods of school absences due to quarantines and illnesses.

The Department of English Learner Services' bilingual teaching associates (BTAs) serve as a liaison between staff, students, families, and other members of the community. BTAs promote communication by providing oral and written translations for site and district-wide correspondences, interpretation from English to a designated second language for parent and district meetings and provide primary language support for students in the classroom (under the direction of the classroom teacher). BTAs work collaboratively with family liaisons from the Department of Family & Community Engagement to support newcomer and refugee students through home visits and accessing resources at the District's four Welcome Centers. EGUSD's bilingual teaching associates ensure its multilingual students and families feel welcomed and connected to their schools.

The Department of Family & Community Engagement continues to support parents and students in a variety of ways. The department continues to develop and provide relevant online family-friendly resources focused on social-emotional learning and community supports. The Department of Family & Community Engagement staff continues to create and offer the Family Wellness Series focused on assisting parents to learn how to help their children cope with stress and anxiety, navigate social media, and cope with depression. The team also facilitates professional learning focused on building positive relationships and enhancing communication with all families to support the District's numerous home languages, as well as helping the most vulnerable families feel connected to their children's school.

To support families, the Attendance Improvement Office, the Department of Family & Community Engagement, and school staff continue to follow up on absences and make connections between home and school for the most vulnerable families. The Department of Family & Community Engagement also provides schools and families resources to help get their children to school on time and attend school every day. In 2022-23 an organizational adjustment was made to expand the Attendance Improvement Office within the Department of Family & Community Engagement. With the hiring of a program specialist focused on attendance and enrollment, EGUSD now provides targeted support to the schools with the lowest attendance rates. Additionally, the Department of Family & Community Engagement hired nine regional family, school, community liaisons. These liaisons help bridge the gap between home and school and connect families with resources to improve attendance and decrease chronic absenteeism. This expansion provides direct support to some of Elk Grove's most vulnerable population and serves to shift the service model from informing parents of their responsibility to comprehensive whole child and family support.

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.

District intended to hire additional staff to support the Attendance Improvement Office, BTAs, and Department of Family & Community Engagement but was unable to fill all vacant positions. Spent \$1.9 million less.

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

A summary of the successes and challenges of the District's major Strategic Goal 4 programs/services is noted below:

- **Transportation:** Attendance correlates with academic success, and despite the nationwide bus driver shortage and COVID impacts on the department, EGUSD made extraordinary efforts to ensure the transportation department was structured, organized, and staffed in order to transport applicable students to school for learning and instruction. Average daily attendance has not fully recovered from pre-pandemic conditions. Additional steps taken include the District's revision of Board Policy and Administrative Regulations to formalize the commitment to provide transportation services to low-income students to improve attendance.
- **Attendance Improvement Office:** The use of attendance improvement interventions was still found to be associated with short-term improvements in attendance for individual students. In examining the correlation between implementation and attendance outcomes, it was found that greater implementation was related to an increased attendance rate and a lower chronic absenteeism rate. In fall 2022, the Department of Family & Community Engagement (which houses the Attendance Improvement Office) hired nine regional family school community liaisons, one program educator, and one program specialist focused on supporting schools with attendance and enrollment. A stronger program-to-parent connection will serve to increase the implementation of attendance improvement actions and similarly improve fidelity of implementation to improve program evaluation.
- **Bilingual Teaching Associates:** Sites with 15 percent or more of students enrolled who speak a primary language other than English are assigned a bilingual teaching associate (BTA). BTAs provide individualized support and resources for students and families. As partnerships are built with the District's multilingual families, their voices are honored by providing opportunities for their input and collaboration within site and district committees, such as ELAC and DELAC. BTAs are instrumental in supporting this process. BTAs are provided training to ensure they have the knowledge and skills necessary to maintain cooperative and effective working relationships, and stay up-to-date on program policies, regulations, and requirements. Additionally, BTAs submit monthly reports to program specialists to reflect on their current practices. These reports are used for bi-monthly individual meetings with their direct

supervisor to identify successes and opportunities for growth. BTAs are further observed by their assigned program specialist through site visits to ensure they are best meeting the needs of the sites, students, and families they serve.

- **Family and Community Engagement:** In 2022-23, teachers conducted 5,314 positive home visits. These home visits allowed families and teachers the opportunity to connect. These visits provide teachers with the ability to learn about the families' hopes and dreams for their child, meet their new students before school starts, and learn what they enjoy doing outside of school. This opportunity helps build trust between the home and school and allows students and families to feel more comfortable in the school learning environment. If needed, interpretation is provided on the visit, allowing families to speak in their home language. In its expansion, the Department of Family & Community Engagement hired a family resource teacher and two bilingual program educators to support all newcomer and refugee students and families in the District. The department also hired two MHTs, one of whom is bilingual. These new hires are creating resources and support groups to help families learn how to better support their children both at home and at school.

These actions were effective in achieving Goal 4: All students will benefit from programs and services designed to inform and engage family and community partners. Direct outreach was needed for parents/families, particularly newcomer families, to help families build trusting relationships between the home and the school. The programmatic adjustments and strong partnership between the departments of Family & Community Engagement and English Learner Services were very impactful and effective. Being able to provide communication in various languages helped keep families informed throughout the year. Evidence to support this statement is found within the numerous surveys conducted throughout the school year.

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

The Department of Family & Community Engagement plans to study and analyze the impact targeted support plays for elementary schools that have the lowest attendance. The department created a plan that will include messaging and professional learning to expand support to schools that have low attendance, especially targeted for grades PreK and Kindergarten. In collaboration with the Department of Research & Evaluation, a plan was created to measure and analyze attendance rates at the 12 lowest-attended elementary schools.

Actions 2 and 4 were combined as the Attendance Improvement Support staff became integrated into the Department of Family & Community Engagement.

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.

Goal #	Description
5	Targeted Supports: Students with Disabilities, Foster Youth, Homeless, African American, and Native American students will benefit from targeted programs and services that leverage their assets, affirm their identities, and address their needs to close achievement, opportunity, and relationship gaps.

An explanation of why the LEA has developed this goal.

- Even though the District has shown progress on many academic indicators over the years, the achievement gap has persisted. In addition, while notable progress was shown on suspension rates overall, EGUSD has not made sufficient progress for all student groups, particularly for students with disabilities, foster youth, and African American students.
- Feedback from parents and community members indicates a need to focus on targeted supports for various student groups. Targeted programs are needed to increase achievement of all students while reducing disparity among student groups, particularly foster youth, students with disabilities, and African American students. The disparity of the outcomes for academic achievement, suspension rates, and sense of belongingness is highest for these three groups.
- Metrics for this goal focus on the disparity between each specific targeted student group and its counterpart, i.e., students with disabilities compared to student without disabilities, foster youth students compared to students who are not foster youth, and African American students compared to students who are not African American. For practical purposes, the counterpart references are shortened with the prefix “non-” as “non-students with disabilities,” “non-foster youth,” “non-African American.” The disparity measure is a ratio that is calculated by dividing the target group metric by the non-target group metric. The resulting value is interpreted as [target group] is X% less likely than the non-[target group] to have met a certain standard (such as meeting ELA proficiency, meeting A-G requirements, being chronically absent), and is called a risk ratio. Because the focus is on the performance of students in the target groups compared with the performance of students not in those groups across all LCAP metrics, the average risk ratio across all LCAP metrics for each targeted student group represents the LCAP metrics for this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students with Disabilities Disparity Aggregate risk ratio of all student LCAP metrics, denoting X times less likely to perform or occur as favorably as non-students with disabilities students	0.44 in 2020-21 56% less likely to occur as favorably as non-students with disabilities students	2021-22 outcomes will be available in summer 2022	0.51 in 2021-22 49% less likely to occur as favorably as non-students with disabilities students 2022-23 outcomes will be available in summer 2023		0.60 in 2023-24 40% less likely to occur as favorably as non-students with disabilities students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Foster Disparity Aggregate risk ratio of all student LCAP metrics, denoting X times less likely to perform or occur as favorably as non-Foster students	0.51 in 2020-21 49% less likely to occur as favorably as non-foster youth students	2021-22 outcomes will be available in summer 2022	0.62 in 2021-22 38% less likely to occur as favorably as non-foster youth students 2022-23 outcomes will be available in summer 2023		0.75 in 2023-24 25% less likely to occur as favorably as non-foster youth students
African American Disparity Aggregate risk ratio of all student LCAP metrics, denoting X times less likely to perform or occur as favorably as non-African American students	0.62 in 2020-21 38% less likely to occur as favorably as non-African American students	2021-22 outcomes will be available in summer 2022	0.66 in 2021-22 34% less likely to occur as favorably as non-African American students 2022-23 outcomes will be available in summer 2023		0.85 in 2023-24 15% less likely to occur as favorably as non-African American students
Native American Disparity Aggregate risk ratio of all student LCAP metrics, denoting X times less likely to perform or occur as favorably as non-Native American students	0.74 in 2021-22 26% less likely to occur as favorably as non-Native American students	N/A	N/A 2022-23 outcomes will be available in summer 2023		0.85 in 2023-24 15% less likely to occur as favorably as non-Native American students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Homeless Disparity Aggregate risk ratio of all student LCAP metrics, denoting X times less likely to perform or occur as favorably as non-homeless students	0.50 in 2021-22 50% less likely to occur as favorably as non-homeless students	N/A	N/A 2022-23 outcomes will be available in summer 2023		0.60 in 2023-24 40% less likely to occur as favorably as non-homeless students

Actions

Action #	Title	Description	Total Funds	Contributing
1	Targeted Students with Disabilities Support Also noted in Goal 1, Action 4	Provide students with disabilities instruction support and resources to promote academic achievement as appropriate to supplement each student’s IEP. Special education supplemental/concentration activities are non-IEP supports and services principally directed toward low-income students. Data and program analysis and ongoing MTSS training specific to disproportionality of African American students in special education programs. Regionalize service model to calibrate programmatic services for students and increase proportional time of inclusion settings. Expand affinity and/or peer support groups for students with disabilities.	\$27,320,986	Y
2	Targeted Non-Low Income Students with Disabilities Support Also noted in Goal 1, Action 5	Provide non-low income students with disabilities instructional support and resources to promote academic achievement in accordance with IEP needs.	\$120,339,833	N

Action #	Title	Description	Total Funds	Contributing
3	Targeted Foster Youth Support Also noted in Goal 1, Action 8	<p>Description for Y3: 2023-24</p> <p>Professional development will be provided to school and district staff related to foster youth legal requirements and best practice educational services. Enrollment and transition support will be provided to schools that are enrolling foster youth students. Social workers and counselors will provide case management and social-emotional support to foster youth students. Academic Intervention teachers will provide tutoring, credit recovery, and academic supports. Regional program technicians provide case management support and connect families to school district and community-based resources. Foster youth students and families will experience collaborative events and year-ending student awards and recognition ceremonies.</p> <p>Description for Y1: 2021-22 and Y2: 2022-23</p> <p>Provide professional and support staff for foster youth and neglected students, such as social workers, regional team program technician, and counselor. Provide support for collaborative community events (police officers, fire department) and year-end student awards and recognitions. Implement additional credit recovery options at all comprehensive high schools for foster and homeless students.</p>	\$2,888,055	Y

Action #	Title	Description	Total Funds	Contributing
4	Targeted African American Student Support	<p>Description for Y3: 2023-24</p> <p>Expand contracted support programs provided by community organizations to provide culturally affirming social-emotional and academic support to African American students. Expand affinity and/or peer support groups for African American students (such as Black Student Unions, safer spaces) and provide support for black student events, activities, and advocacy, as well as staff training for support of these groups/programs. Expand targeted family programs (such as Families of Black Students United (FBSU), Black Excellence Family workshops, black family outreach and advocacy, and black community partnerships, and Improve Your Tomorrow (IYT)).</p> <p>Funding sources are noted above in previous actions specific to the Department of Educational Equity and the Department of Family & Community Engagement. IYT programming will be funded through Title I.</p> <p>Description for Y2: 2022-23 (new)</p> <p>Expand contracted support programs provided by community organizations to provide culturally affirming social-emotional and academic support to African American students (such as African American Achieves, Earth Mama Healing, Edupreneurs, Raising Youth Resilience). Expand affinity and/or peer support groups for African American students (such as Black Student Unions, safer spaces) and provide support for black student events, activities, and advocacy, as well as staff training for support of these groups/programs. Expand targeted family programs (such as Families of Black Students United (FBSU), Black Excellence Family workshops, black family outreach and advocacy, and black community partnerships, and IYT).</p> <p>Funding sources are noted above in previous actions specific to the Department of Educational Equity and the Department of Family & Community Engagement. IYT programming will be funded through Title I.</p>	\$600,000	N

Action #	Title	Description	Total Funds	Contributing
5	Targeted Master Scheduling Prioritization	<p>Description for Y3: 2023-24</p> <p>Always Be Learning (ABL) is used at all nine high schools and one middle school to identify underrepresented students into honors and advanced coursework.</p> <p>Description for Y2: 2022-23 (new)</p> <p>Adjust course scheduling procedures to prioritize equitable access to Honors, AP/IB, CTE, and A-G courses for students with disabilities, Foster, and African American, and other unduplicated students (such as A Better Lens (ABL), Equal Opportunity Schools (EOS)), and provide support for students to perform well in courses.</p>	\$200,000	N
6	Targeted Academic Support	<p>At the elementary level expand Facilitators of Instructional Teams (FIT) and Academic Intervention Teacher (AIT) staffing to focus on academic support to students with disabilities, Foster Youth, and African American students. Staff will focus on analyzing data, targeting instruction, and communicating progress to parents and instructional support teams to improve outcomes for identified students and reduce special education identification.</p> <p>Funded by COVID-19 relief monies.</p>	\$6,086,250	N
7	Targeted Social-Emotional Supports for Students with Disabilities Also noted in Goal 3, Action 1	IEP-based educationally related mental health services.	\$4,369,061	N
8	Targeted Native American Student Support	Academic, social emotional, and cultural supports will be provided for identified students and their families. These supports include tutoring opportunities, community events, student recognition ceremonies, cultural celebrations, college and career readiness, and collaborative events. Professional development and informational support will be available for school and district staff related to the unique conditions impacting native students and their families.	\$171,509	Y

Action #	Title	Description	Total Funds	Contributing
9	Targeted Homeless Student Support Also noted in Goal 1, Action 11	Professional development will be provided to schools and related to homeless legal requirements and best practice educational services. Enrollment and transition support will be provided to schools enrolling homeless youth. Administration and staff will provide families guidance on how to obtain resources such as food, shelter, and essential necessities. Social workers provide social-emotional support for homeless youth with a focus on students identified as unaccompanied youth. Academic intervention teachers provide tutoring, credit recovery, and academic support. Regional program technicians provide case management support and connect families to school district and community-based resources.	\$428,807	Y

Goal Analysis for 2022-23

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

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

Due to the ongoing adjustments associated with the continued pandemic, many Goal 5 actions/services were adjusted to assure that students with disabilities, foster youth, and African American students and families were supported as they transitioned from distance learning back to an in-person learning environment. All elementary sites had facilitators of instructional teams (FIT) in at least one grade level, with many represented at all K-6 grade levels. FIT facilitators met with instructional coaches 12 times during the 2022-23 school year, five times as K-2 and 3-6 representative groups, and seven times with all grade levels. All elementary sites had an AIT to improve outcomes for identified students and reduce special education identification.

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.

Services for students with disabilities increased. Additional \$10.9 million spent. Foster Youth support services increased by \$1.7 million.

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

Metrics for this goal focus on the disparity between each specific targeted student group and its counterpart, i.e., students with disabilities compared to students without disabilities. The disparity measure is a ratio that is calculated by dividing the target group metric by the non-target group metric and is called a risk ratio.

Risk ratio trends, defined and outlined above in Measuring and Reporting Results, indicate Goal 5 actions are having the desired impacts on reducing disparities between students with disabilities, foster youth, and African American students and their non-target groups.

Baseline in 2020-21 for students with disabilities indicated 56% less likely to occur as favorably as non-students with disabilities students, with this declining to 49% in 2021-22.

Baseline in 2020-21 for foster youth indicated 49% less likely to occur as favorably as non-foster youth, with this declining to 38% in 2021-22

Baseline in 2020-21 for African American students indicated 38% less likely to occur as favorably as non-African American students, with this declining to 34% in 2021-22

2022-23 outcomes will be available in summer 2023.

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 has been in Differentiated Assistance as a result of the Dashboard performance levels of foster youth and students with disabilities for three consecutive years. This requires the District to develop targeted goals and actions to increase and improve supports and services for these student subgroups. This is noted in the District's Strategic Goal 5. Actions specifically related to these two student groups (Goal 1, Actions 4, 5, and 8; and Goal 3, Action 1) are also noted in Goal 5. While foster youth and students with disabilities are required to receive targeted growth goals and related supports per the requirements of Differentiated Assistance, additional student subgroups may also be included. The District is identifying African American students, Native American students, and students experiencing homelessness as additional student subgroups to receive targeted goals, actions, and services.

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.

Goal #	Description
6	District-Provided Supports: To ensure all students attending Calvine High School demonstrate proficiency/mastery of the State Content Standards (SCS), ongoing professional development is needed for both certificated and classified staff to deepen implementation of the District's student assessment system and ensure all students will have an equitable opportunity to learn in a culturally responsive, physically, and emotionally healthy and safe environment.

An explanation of why the LEA has developed this goal.

- Calvine has "all students" lower than the District's "all students" on all state indicators for two years and is required to have a specific goal in the District LCAP.
- Administration will progress monitor the implementation of instructional strategies, reflect upon district common assessment data, the implementation of MTSS/PBIS strategies and parent survey data to improve upon LCAP metrics.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Calvine Dashboard		N/A	N/A		
Suspension	High (2022)				Green
Graduation Rate	High (2022)				Green
College/Career	Red (2019)				Medium
ELA	Yellow (2019)				Green
Mathematics	Orange (2019)				Green
Test Participation District Common Assessment – ELA	10% participation (2023)				95% participation
Test Participation District Common Assessment – Mathematics	2% participation (2023)				95% participation

Actions

Action #	Title	Description	Total Funds	Contributing
1	Professional Learning	<p>Staff participation in on-site and off-site professional development on research-based, high-quality instructional strategies including culturally responsive strategies, equitable grading practices, English learner strategies, and critical thinking.</p> <p>Site administration will monitor staff attendance in professional development sessions and monitor implementation of learned strategies in classroom instruction. Implementation will be monitored via the usage of FONT, classroom observations, and feedback to teachers.</p>	\$10,250	Y

Action #	Title	Description	Total Funds	Contributing
2	Curriculum/Program Specialists and Instructional Coaches	<p>Staff participation in Illuminate training to assist teachers with the implementation of district common assessments and review data to determine student skill levels and data-based decisions regarding the instructional program.</p> <p>Assessment data on district common assessments will be reviewed after interim assessments in English Language Arts and Mathematics. Staff will be provided release time and time during PLC department meetings to review common assessment data to make changes to instructional strategies. Strategic intervention and supports will be available to students not meeting standards</p>	\$12,000	Y
3	MTSS/PBIS Implementation	<p>Staff participation in restorative practices and trauma-informed practices.</p> <p>Staff receive ongoing professional development on MTSS/PBIS implementation. Administration will monitor implementation of strategies while working with students and providing usage of incentives.</p>	\$30,500	Y
4	Family & Community Engagement	<p>Provide parents and community members opportunities to become informed and involved in school activities and decision-making by hosting parent and community meetings, advertising with written materials and online communication (postcards, flyers, letters, website, and social media) to communicate opportunities for parent events and positive student updates and add signage to provide a welcoming environment for all community members.</p> <p>Administration will monitor parent attendance at events on campus and use survey data to help create a welcoming environment and strengthen parent participation and engagement with school activities.</p>	\$11,000	Y

Goal Analysis for 2022-23

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

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

New goal requirement was added for 2023-24. Analysis of the 2023-24 goals will occur during the 2024-25 update cycle.

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.

New goal requirement was added for 2023-24. Analysis of the 2023-24 goals will occur during the 2024-25 update cycle.

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

New goal requirement was added for 2023-24. Analysis of the 2023-24 goals will occur during the 2024-25 update cycle.

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

New goal requirement was added for 2023-24. Analysis of the 2023-24 goals will occur during the 2024-25 update cycle.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$65,286,626	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
9.93%	0%	\$0	9.93%

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.

Strategic Goal 1 Actions

After assessing the needs, conditions, and circumstances of foster youth, English learner, and low-income students, it appears there is a continued need for ELA and Mathematics academic improvement. The achievement gap persists: 22%, 19%, and 40% of foster youth, English learner, and low-income students met ELA standards, respectively, while 53% of all students met ELA standards. Similarly, 15%, 16% and 28% of foster youth, English learner, and low-income students met Mathematics standards, respectively, while 40% of all students met Mathematics standards.

In order to address this condition of foster youth, English learner, and low-income students, supportive school staffing and class size reduction is provided to allow for additional focus on targeted students (Strategic Goal 1, Action 10), as well as professional learning for teachers and support from curriculum specialists and instructional coaches (Strategic Goal 1, Actions 2 and 3). These are designed to improve the quality of teaching and learning. To address foster youth, English learner, and low-income students' needs, expanded learning opportunities for academic intervention and academic recovery (Strategic Goal 1, Actions 6 and 7; Strategic Goal 5, Action 6) that offer high rigor, language support for English learners, and alternative programming will help students positively engage in their learning experiences and ultimately improve academically. Foster youth and homeless students are also provided direct support through social workers, as well as additional guidance and counseling support (Strategic Goal 1, Action 8; and Strategic Goal 5, Action 3). Through the work of the Department of Educational Equity and the implementation of the Educational Equity Strategic Plan (Strategic Goal 1, Action 9), student needs are being explored, causes of achievement gaps are investigated, and actions in alignment with the District's plan are being implemented and evaluated (Strategic Goal 5, Action 4).

These actions are being provided on an LEA-wide basis and the expectation is that all students will benefit from high-quality teaching and expanded learning and CTE opportunities, especially those who are struggling academically. Because of the significantly lower achievement levels of foster youth, English learner, and low-income students, and because the actions address needs most closely associated with the chronic stresses and experiences of a socio-economically disadvantaged status of which many of foster youth and English learner students are a part of, the District expects that the achievement levels for foster youth, English learner, and low-income students will increase significantly more than the average achievement levels of all other students.

Past efforts with similar foster youth (and homeless students) have broadened and improved the overall service network provided to targeted students. Staff training focused on programmatic and legal matters specific to foster youth and homeless students. Staff survey data showed high levels of knowledge about laws and practices surrounding the alternate graduation plan. 73% of schools showed the highest level of program implementation on the Knowledge of Educational Laws component.

Past efforts with similar actions showed successful results with foster youth, English learner, and low-income student groups as described below in Effectiveness of Actions.

Strategic Goal 2 Actions

After assessing the needs, conditions, and circumstances of foster youth, English learner, and low-income students, it was determined the best way to assess district efforts and impacts on targeted students was to put in place robust monitoring and evaluation systems. In order to continue to support targeted students who consistently showed lower results than all students, the plan is to continue to provide data analysis and program evaluation staff and support to guide continuous improvement planning and decision-making by developing PIC measures for education programs (Strategic Goal 2, Action 1). Key formative and summative data reports will be developed for district and site staff to monitor progress, inform decision-making, adjust course, and support continuous improvement (Strategic Goal 2, Action 2). The

use of formative and interim assessments will be crucial for optimally adjusting instruction or make mid-course corrections, and full implementation of the Illuminate assessment system, coupled with participation in districtwide assessments and professional learning on use of assessment data in instruction (Strategic Goal 2, Action 2), will support higher levels of student achievement.

These actions are being provided on an LEA-wide basis and the District anticipates that all students will benefit and show improvement on all student outcomes measures. However, because of the significantly less-favorable outcomes of foster youth, English learner, and low-income students, and because the actions meet needs most associated with the experiences of a socio-economically disadvantaged status, it is expected that the positive impact will be greater for targeted students on all student outcome measures.

Past program evaluation actions have shown improved implementation of the District's continuous improvement process, the Decision-Making Model (DMM). The continuous improvement process was enhanced by conducting evaluations of large-scale programs. This was accomplished by using a formalized review process with district leadership staff and making timely programmatic adjustments. There continues to be success in creating and sustaining organizational processes that make program evaluation routine. To this end, leadership staff has been developing PIC measures for education programs. The PIC concept and website were initially released to principals in the 2019-20 school year with four programs: English learner, PBIS, family and community engagement, and CTE. Principals embraced this concept and have since been working to improve school implementation measures associated with these four programs. In 2022-23, principals were introduced to PIC measures for two additional programs: teaching and learning and social-emotional learning. The PIC measures for these two programs heavily rely upon student perspective to determine the extent to which schools are implementing programs with fidelity. Systematically incorporating student voice into both formative and summative evaluations of programs will empower the district and schools to identify gaps in implementation, not just for all students, but also for key student groups. With the PIC development process systematized, staff from the Department of Research & Evaluation and program managers continue to develop PIC measures for additional programs and are doing so with increased efficiency.

Past efforts with actions associated with the districtwide assessment system have shown positive progress, though slower implementation than expected, primarily due to COVID-19. Professional development specific to formative, interim, and summative assessments provided to members of curriculum steering committees and a comprehensive communications strategy to all teachers and administrators has built knowledge and awareness of the beneficial uses of the District's assessment system (Illuminate). During the 2021-22 school year an Illuminate Trainer of Trainer (ToT) model was implemented with participants from all 67 school sites. ToT members included a site administrator and a certificated staff member. Trainers attended district-provided meetings that focused on knowledge acquisition and the use of resources. The knowledge and resources were then used at the site level to best meet their individual needs. The ToT focused on the use of the Illuminate assessment tool. A Facilitator of Instructional Teams (FIT) group was formed to specifically address the needs of all Kindergarten, grade 1, and grade 2 teachers at all 42 elementary schools. The team met five times throughout the year and focused on interpreting data, learning facilitation skills, and troubleshooting K-2 interim assessments. K-12 assessments in ELA and Mathematics were implemented and data was used to provide targeted instruction specific to foster youth, English learners, and low-income students. During the 2022-23 school year sites were not required to have an Illuminate ToT and moving into the 2023-24 school year the Illuminate ToT will no longer be needed. The FIT group expanded to include the K-6 teaching population during the 2022-23 school year at all 43 elementary sites. This group will continue the targeted approach to support the academic outcomes specific to foster youth, English learners, and low-income students during the 2023-24 school year.

Past efforts with similar program evaluation and assessment system actions showed successful results with foster youth, English learner, and low-income student groups as described below in Effectiveness of Actions.

Strategic Goal 3 Actions

From monitoring the needs, conditions, and circumstances of students it is known that graduation rates are lower for foster youth, English learner, and low-income students (as well as African American students, homeless students, and students with disabilities). The Class of 2022 graduation rate for foster youth students is 77%, which is 15 percentage points lower than all students (92%). The graduation rate for English learner students is 82% which is 10 percentage points lower than all students, and for low-income students is 90%, which is 2 percentage points lower than all students. Suspension rates are higher for foster youth and low-income students (as well as African American students, homeless students, and students with disabilities). 16% of foster youth students and 12% of homeless students were suspended in 2021-22, which is 12 and 8 percentage points higher, respectively, than all students (4%). 5% of low-income and 11% of African American students were suspended, which is 1 and 7 percentage points higher, respectively, than all students. Data also confirms positive perceptions of school climate are slightly lower for foster youth (71%) and African American students (71%) than all students (74%). Positive SEL self-ratings are lower for EL (65%), foster your (63%) and low-income students (69%) than all students (72%).

In order to address the needs of foster youth, English learner, and low-income students, all staff are receiving training in the Multi-Tier Systems of Support (MTSS) Framework. Within the MTSS Framework, PBIS will be implemented to support behavioral expectations within the classroom setting and to provide supportive behavior. Additional funds are provided to emphasize behavior expectations, as well as to provide for student recognition (Strategic Goal 3, Action 2). To support student mental health and improve SEL, support staff and training on SEL, trauma-informed care, calibration of discipline, and progressive responses to discipline are provided (Strategic Goal 3, Action 3).

These actions are being provided on an LEA-wide basis and the expectation is that all students will benefit from a consistently implemented MTSS and training to address student needs and improve school climate and SEL. However, because of the significantly lower graduation rate and higher suspension rate of foster youth, English learner, and low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, it is anticipated that the graduation rate and suspension rates for foster youth, English learner, and low-income students will improve significantly more than that of all other students.

For the 2021-22 school year, implementation of Tier 1 PBIS was shown to be significantly associated with both reductions in exclusionary discipline and decreases in problematic student behavior at EGUSD high schools. Historically, implementation of Tier 1 PBIS has been shown to be associated with similar results districtwide. Students who received MHT and behaviorist services showed marked and statistically significant decreases in home suspensions relative to similar students who did not receive services. Students who received behaviorist services also demonstrated statistically significant improvements in attendance relative to similar students who did not receive services. The overall SEL score for the District was 72%, a decrease from 76% in spring 2021 and 77% in fall 2020. By segment, SEL scores were 72% for elementary respondents (3 percentage point decrease from spring 2021), 71% for middle school respondents (6 percentage point decrease), 73% for high school respondents (2 percentage point decrease), and 71% for alternative and continuation school respondents (4 percentage point decrease).

Past efforts also showed additional successful results with foster youth, English learner, and low-income student groups as described below in Effectiveness of Actions.

Strategic Goal 4 Actions

From monitoring the needs, conditions, and circumstances of students, it is known that the chronic absenteeism rates are high for foster youth and low-income students (as well as African American students, Native American students, homeless students, and students with disabilities). Latest data from 2021-22 show high chronic absenteeism for all students due to continuing COVID-19 illnesses and quarantines. In 2021-22 year, the rate for foster youth was 43%, which is 13 percentage points higher than all students. The rate for low-income students is 38%, which is 8 percentage points higher than all students.

To address this condition of foster youth and low-income students, EGUSD developed and will continue to support school attendance through the Attendance Improvement Office which is designed to work with families to address barriers to school attendance with referrals to support services (Strategic Goal 4, Action 2). It also serves to help coordinate transportation services to identified low-income students to improve attendance (Strategic Goal 4, Action 1). The Department of Family & Community Engagement provides outreach and educational programming to families (Strategic Goal 4, Action 4), including training on benefits of high attendance rates. A key component is helping families understand what their children are learning in school, help them to maintain high academic standards and expectations, and help them to fully understand the negative effects of chronic absenteeism on their children's futures.

These actions are being provided on an LEA-wide basis and it is expected that all students with chronic absenteeism issues will benefit. However, because of the higher chronic absenteeism rate of foster youth and low-income students, and because the actions meet needs most associated with experiences of a foster youth and socio-economically disadvantaged status, it is anticipated that the chronic absenteeism rate for foster youth and low-income students will improve significantly more than that of all other students.

Past efforts with similar attendance improvement efforts showed improved student outcomes. A quantitative measure of implementation of attendance improvement procedures was derived in 2018-19 with a relatively low level of implementation. Although implementation improved somewhat in 2019-20, it declined over the subsequent two years. While overall implementation of interventions was relatively low, the use of attendance improvement interventions was found to be associated with short-term improvements in attendance for individual students. In examining the correlation between implementation and attendance outcomes it was found that greater implementation was related to an increased attendance rate and a lower chronic absenteeism rate. The increased collaboration among the Attendance Improvement Office, the Department of Family & Community Engagement, and school site staff will serve to increase implementation of attendance improvement actions.

Past Department of Family & Community Engagement efforts showed increased interest in improvement of implementation. After the release of the family and community engagement PIC rating system in fall 2019, principals showed great interest in understanding and enhancing their family engagement efforts. Coupled with the recent expansion of the Department of Family & Community Engagement staff, team members can meet this increased demand with direct support to schools and the parent community. After a pause due to COVID-19, the District resumed measures of program implementation for family and community engagement for 2021-22, including activities and outcomes from programs such as the home visit program (HVP). Implementation and activity levels will be measured against outcomes related to improved family and community partnerships, such as attendance, chronic absenteeism, and parent self-reports of relationships with school staff, effective opportunities for school/educational involvement, and effective opportunities for parent input in making decisions for their school. The LCAP Needs Survey for 2022-23 showed high levels of satisfaction from parents (91%) regarding regular communication from the school and teacher. Students were also highly satisfied with the communication between their parents and teachers (94%). However, parents (81%) reported less satisfaction with ideas and tips on how to support academics in the home.

Past efforts also showed successful results with foster youth, English learner, and low-income student groups as described below in Effectiveness of Actions.

Strategic Goal 5 Actions

Low-income students with disabilities are provided with non-IEP supplemental activities (Strategic Goal 5, Action 1). Please see the remaining actions referenced above in Strategic Goal 1.

Strategic Goal 6 Actions

From monitoring the needs, conditions, and circumstances of students, it is known that Calvine High School (Calvine) has “all students” lower than the District’s “all students” on all state indicators for two years and is required to have a specific goal in the District LCAP.

In order to address this condition of all students at Calvine scoring lower than the District’s all students on all state indicators for two years, Calvine administration will more closely progress monitor the implementation of instructional strategies surrounding culturally responsive strategies, equitable grading practices, English learner strategies, and critical thinking. Administrators have access to the FONT, framework for high quality instruction, and district common assessment data and will conduct classroom walk-throughs and observations to ensure strategies learned in professional development sessions are being implemented with fidelity. Administration will also more closely monitor the usage and implementation of intervention strategies with students who are not making academic progress. Administration will also monitor the usage of PBIS and restorative practices with students who are referred out of class and may be in need of MTSS supports. Lastly, administration will more closely monitor parent and community attendance at schoolwide events to help strengthen engagement strategies.

The implementation of common formative assessments to drive direct instruction with close monitoring is a proven strategy to improve student outcomes.

Effectiveness of Past Actions

These actions, along with monitoring their results, will help increase academic performance.

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

Given there are no additional supplemental/concentration funded actions/services, the focus is and has been on continuous improvement. The District’s five strategic goals continue to be the central planning pillars and associated actions are the vehicles through which it is expected sustained improvements will occur primarily impacting foster youth, English learner, and low-income students. (Specific actions include Action 4.1 (transportation), Action 4.3 (BTAs), Action 5.3 (foster youth support), Action 5.8 (Native American student support), and 5.9 (homeless student support))

Since implementation can be quantifiably measured and improvement documented for key educational programs and services, and there is evidence of a positive relationship between program implementation and academic, behavioral, and social-emotional student outcomes, it is assured that continued efforts and actions will further improve student outcomes, particularly for foster youth, English learner, and low-income students who show more potential for improvement.

The District has demonstrated sustained growth in the areas of continuous improvement and evaluation capacity building. Continuous improvement is clearly defined and embedded in projects and initiatives across the organization. The District will continue to deepen and improve its continuous improvement processes, improve the quality of the educational program, and improve the academic, behavior, and social-emotional outcomes of its students.

Foster Youth

Foster youth students continued to make progress. Recent academic data show foster students improved 4 percentage points on the Mathematics CAASPP to 15% meeting or exceeding standards. ELA CAASPP scores show foster students declining 3 percentage points. Recent A-G completion data shows increases from 7% and 8% for the Classes of 2018 and 2019, respectively, to 28% for the Class of 2020 and 23% for the Classes of 2021 and 2022. Foster youth also showed a sharp increase in graduation rate from 52.1% for the Class of 2018, to 63.2% for the Class of 2019, to 81.3% for the Class of 2020, to 72.7% for the Class of 2021, and 74.2% for the Class of 2022; and corresponding decreases in high school dropouts from 21.8%, to 20.5%, to 6.3% for the Class of 2020, but back up to 22.2% during the pandemic year for the Class of 2021, then back down to 8.8% for the Class of 2022. There were also dramatic decreases in the percentage of students suspended, 21% in 2018-19 (pre-pandemic) to 14.8% in 2021-22.

English Learners

English Learners made academic progress on CAASPP in ELA, from 16% meeting standards in 2020-21 to 19% meeting standards in 2021-22. In Mathematics, English learner students declined 1 percentage point from their 2020-21 performance to 16% meeting standards in 2021-22. Reclassified fluent English proficient (RFEP) students continue to perform higher than their English-only counterparts. In 2021-22, 71% of RFEP students met ELA standards compared to 54% of English-only students; 50% of RFEP students met Mathematics standards, 8 percentage points higher than English-only students at 42%.

English learner PIC measures are captured each year to assess implementation of English learner programs and services. Current data showed steady improvements over time and a positive relationship between English learner program implementation and improved student outcome measures. Participation and implementation of English learner programs also showed positive correlations for English learners and CAASPP scores for both ELA and Mathematics. Additionally, there was a positive correlation between reclassification and progress toward English proficiency. The most critical aspect of implementation seems to be teacher preparation, the extent to which teachers engage in professional development, and their familiarity with research-based instructional practices for English learners. The District will continue capturing implementation measures for the 2022-23 school year.

Low-Income Students

Low-income students made academic progress on CAASPP in ELA from 39% meeting standards in 2020-21 to 40% meeting standards in 2021-22. In Mathematics, low-income students declined 1 percentage point from their 2020-21 performance to 28% meeting standards in 2021-22, a decline on par with overall district results. Low-income students also showed improvement in A-G completion, from 42% for the Class of 2019, to 46% for the Class of 2020, to 48% for the Classes of 2021 and 2022 and increases in graduation rate from 89.2% for the Class of 2019, to 91.1% for the Class of 2020, but a decline to 87.1% for the Class for 2021 as students were impacted by the pandemic, but back up to 90.2% for the Class of 2022.

Native American Students

The Native American student subgroup has had ongoing substandard and fluctuating academic and social emotional outcomes. As a result, multi-departmental supports have been and continue to be provided. Gap and cause analyses data obtained from the LCAP development process, surveys, and direct feedback from the EGUSD Native American Parent Group confirm the need for academic and social emotional services. Expanding and deepening familial relationships is also a high priority need with an emphasis on actions and services being relational, collaborative, developmental, interactive, and linked to learning.

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.

Not applicable. EGUSD unduplicated pupil percentage is 49.67% and does not generate concentration funding.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	56 students : 1 staff	50 students : 1 staff
Staff-to-student ratio of certificated staff providing direct services to students	19 students : 1 staff	18 students : 1 staff

2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 554,723,441	\$ 56,910,154	\$ 3,634,776	\$ 21,269,612	636,537,983	\$ 596,557,376	\$ 39,980,607

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	School Staffing	All	\$ 386,165,732	\$ -	\$ -	\$ -	\$ 386,165,732
1	2	Professional Learning	All	\$ 4,750,850	\$ -	\$ -	\$ -	\$ 4,750,850
1	3	Curriculum/Program Specialists and Instructional Coaches	All	\$ 10,256,955	\$ -	\$ -	\$ 1,313,674	\$ 11,570,629
1	4	Students with Disabilities Instructional Support	SWD	\$ -	\$ -	\$ -	\$ -	\$ -
1	5	Non-Low Income Instructional Support for IEPs	SWD	\$ -	\$ -	\$ -	\$ -	\$ -
1	6	Targeted Supplemental Programming	All	\$ 15,090,476	\$ -	\$ -	\$ -	\$ 15,090,476
1	7	CTE/CPA Program Course Development	All	\$ 3,024,731	\$ 1,422,000	\$ -	\$ -	\$ 4,446,731
1	8	Foster Youth Support	Foster Youth	\$ -	\$ -	\$ -	\$ -	\$ -
1	9	Equity	All	\$ 1,893,953	\$ -	\$ -	\$ -	\$ 1,893,953
1	10	Teacher Support Staffing for At-Risk Students	All	\$ 7,069,507	\$ -	\$ -	\$ -	\$ 7,069,507
1	11	Homeless Student Support	Homeless	\$ -	\$ -	\$ -	\$ -	\$ -
2	1	Evaluation Support	All	\$ 382,263	\$ -	\$ 1,467,264	\$ -	\$ 1,849,527
2	2	Assessment Support	All	\$ -	\$ -	\$ -	\$ -	\$ -
3	1	IEP-based educationally related Mental Health Services	SWD	\$ -	\$ -	\$ -	\$ -	\$ -
3	2	Positive Behavior Instructional Supports	All	\$ 696,674	\$ -	\$ -	\$ -	\$ 696,674
3	3	Mental Health/SEL Support and Training	All	\$ 3,278,388	\$ -	\$ -	\$ -	\$ 3,278,388
3	4	Custodial Services	All	\$ 27,158,141	\$ -	\$ -	\$ -	\$ 27,158,141
4	1	Attendance Support: Transportation	Low-Income	\$ 6,379,356	\$ -	\$ -	\$ -	\$ 6,379,356
4	2	Family and Community Engagement (FACE)	All	\$ 2,095,601	\$ -	\$ -	\$ -	\$ 2,095,601
4	3	Bilingual Teaching Associates	All	\$ 1,624,167	\$ -	\$ -	\$ -	\$ 1,624,167
4	4	Family and Community Engagement (FACE)	All	\$ -	\$ -	\$ -	\$ -	\$ -
5	1	Targeted Students with Disabilities Support	SWD	\$ 27,320,986	\$ -	\$ -	\$ -	\$ 27,320,986
5	2	Targeted Non-Low Income Students with Disabilities Support	SWD	\$ 55,962,624	\$ 51,119,093	\$ 2,167,512	\$ 11,090,604	\$ 120,339,833
5	3	Targeted Foster Youth Student Support	Foster Youth	\$ 1,081,342	\$ -	\$ -	\$ 1,806,713	\$ 2,888,055
5	4	Targeted African American/Black Student Support	African American/Black	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
5	5	Targeted Master Scheduling Prioritization	All	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
5	6	Targeted Academic Support	All	\$ -	\$ -	\$ -	\$ 6,086,250	\$ 6,086,250
5	7	IEP-Based Educationally-related Mental Health Services	SWD	\$ -	\$ 4,369,061	\$ -	\$ -	\$ 4,369,061
5	8	Targeted Native American Student Support	Native American	\$ 100,638	\$ -	\$ -	\$ 70,871	\$ 171,509
5	9	Targeted Homeless Student Support	Homeless	\$ 147,307	\$ -	\$ -	\$ 281,500	\$ 428,807
6	1	Professional Learning - Calvine HS	All	\$ 10,250	\$ -	\$ -	\$ -	\$ 10,250
6	2	Curriculum/Program Specialists and Instructional Coaches - Calvine HS	All	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000
6	3	MTSS/PBIS Implementation - Calvine HS	All	\$ 15,500	\$ -	\$ -	\$ 15,000	\$ 30,500
6	4	Family and Community Engagement (FACE) - Calvine HS	All	\$ 6,000	\$ -	\$ -	\$ 5,000	\$ 11,000

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ 657,203,808	\$ 65,286,626	9.93%	0.00%	9.93%	\$ 85,236,944	0.00%	12.97%	Total:	\$ 85,236,944
								LEA-wide Total:	\$ 75,860,384
								Limited Total:	\$ 9,332,810
								Schoolwide Total:	\$ 43,750

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	School Staffing	No	LEA-wide		All	\$ -	0.00%
1	2	Professional Learning	Yes	LEA-wide	All	All	\$ 4,750,850	0.00%
1	3	Curriculum/Program Specialists and Instructional Coaches	Yes	LEA-wide	All	All	\$ 10,256,955	0.00%
1	4	Students with Disabilities Instructional Support	Yes	LEA-wide	N/A	All	\$ -	0.00%
1	5	Non-Low Income Instructional Support for IEPs	No	LEA-wide		All	\$ -	0.00%
1	6	Targeted Supplemental Programming	Yes	LEA-wide	All	All	\$ 15,090,476	0.00%
1	7	CTE/CPA Program Course Development	Yes	LEA-wide	All	Secondary Schools	\$ 3,024,731	0.00%
1	8	Foster Youth Support	Yes	Limited	Foster Youth	Grades TK-12	\$ -	0.00%
1	9	Equity	Yes	LEA-wide	All	All	\$ 1,893,953	0.00%
1	10	Teacher Support Staffing for At-Risk Students	Yes	LEA-wide	All	Secondary Schools	\$ 7,069,507	0.00%
1	11	Homeless Student Support	Yes	Limited	All	All	\$ -	0.00%
2	1	Evaluation Support	Yes	LEA-wide	All	All	\$ 382,263	0.00%
2	2	Assessment Support	Yes	LEA-wide	All	All	\$ -	0.00%
3	1	IEP-based educationally related Mental Health Services	No	LEA-wide		All	\$ -	0.00%
3	2	Positive Behavior Instructional Supports	Yes	LEA-wide	All	All	\$ 696,674	0.00%
3	3	Mental Health/SEL Support and Training	Yes	LEA-wide	All	All	\$ 3,278,388	0.00%
3	4	Custodial Services	No	LEA-wide		All	\$ -	0.00%
4	1	Attendance Support: Transportation	Yes	Limited	Low-Income	All	\$ 6,379,356	0.00%
4	2	Family and Community Engagement (FACE)	Yes	LEA-wide	All	All	\$ 2,095,601	0.00%
4	3	Bilingual Teaching Associates	Yes	Limited	English Learners	All	\$ 1,624,167	0.00%
4	4	Family and Community Engagement (FACE)	No	LEA-wide		All	\$ -	0.00%
5	1	Targeted Students with Disabilities Support	Yes	LEA-wide	All	All	\$ 27,320,986	0.00%
5	2	Targeted Non-Low Income Students with Disabilities Support	No	LEA-wide		All	\$ -	0.00%
5	3	Targeted Foster Youth Student Support	Yes	Limited	Foster Youth	Grades TK-12	\$ 1,081,342	0.00%
5	4	Targeted African American/Black Student Support	No	Limited		Grades TK-12	\$ -	0.00%
5	5	Targeted Master Scheduling Prioritization	No	LEA-wide		Secondary Schools	\$ -	0.00%
5	6	Targeted Academic Support	No	LEA-wide		All	\$ -	0.00%
5	7	IEP-Based Educationally-related Mental Health Services	No	Limited		All	\$ -	0.00%
5	8	Targeted Native American Student Support	Yes	Limited	All	All	\$ 100,638	0.00%
5	9	Targeted Homeless Student Support	Yes	Limited	All	All	\$ 147,307	0.00%
6	1	Professional Learning - Calvine HS	Yes	Schoolwide	All	Calvine High School	\$ 10,250	0.00%
6	2	Curriculum/Program Specialists and Instructional Coaches - Calvine HS	Yes	Schoolwide	All	Calvine High School	\$ 12,000	0.00%
6	3	MTSS/PBIS Implementation - Calvine HS	Yes	Schoolwide	All	Calvine High School	\$ 15,500	0.00%
6	4	Family and Community Engagement (FACE) - Calvine HS	Yes	Schoolwide	All	Calvine High School	\$ 6,000	0.00%

2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 597,237,223.00	\$ 633,215,571.00

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	School Staffing	No	\$ 357,606,258	\$ 359,697,195
1	2	Professional Learning	Yes	\$ 4,474,787	\$ 3,553,448
1	3	Curriculum/Program Specialists and Instructional Coaches	Yes	\$ 9,791,745	\$ 10,324,672
1	4	Targeted Students with Disabilities Support	Yes	\$ -	\$ -
1	5	Targeted Non-Low Income Students with Disabilities Support	No	\$ -	\$ -
1	6	Targeted Supplemental Programming	Yes	\$ 14,612,060	\$ 19,484,751
1	7	CTE/CPA Program Course Development	Yes	\$ 4,204,773	\$ 2,937,562
1	8	Foster and Homeless Support	Yes	\$ -	\$ -
1	9	Equity	Yes	\$ 1,747,449	\$ 825,746
1	10	Teacher Support Staffing for At-Risk Students	Yes	\$ 6,136,993	\$ 3,505,157
2	1	Evaluation Support	Yes	\$ 1,840,232	\$ 1,197,743
2	2	Assessment Support	Yes	\$ -	\$ -
3	1	IEP-Based Educationally-related Mental	No	\$ -	\$ -
3	2	Positive Behavior Instructional Supports	Yes	\$ 692,129	\$ 744,153
3	3	Mental Health/SEL Support and Training	Yes	\$ 2,850,703	\$ 2,994,664
3	4	Custodial Services	No	\$ 24,584,911	\$ 38,161,304
4	1	Attendance Support: Transportation	Yes	\$ 5,720,363	\$ 4,846,484
4	2	Family and Community Engagement (FACE)	Yes	\$ 1,729,599	\$ 1,473,648
4	3	Bilingual Teaching Associates	Yes	\$ 1,515,100	\$ 703,877
4	4	Family and Community Engagement (FACE)	Yes	\$ -	\$ -
5	1	Targeted Students with Disabilities Support	Yes	\$ 21,019,324	\$ 31,951,709
5	2	Targeted Non-Low Income Students with Disabilities Support	No	\$ 127,280,406	\$ 137,595,994
5	3	Targeted Foster Youth Student Support	Yes	\$ 2,635,399	\$ 2,887,970
5	4	Targeted African American/Black Student Support	No	\$ 600,000	\$ 829,882
5	5	Targeted Master Scheduling Prioritization	No	\$ 200,000	\$ 1,024
5	6	Targeted Academic Support	No	\$ 3,894,902	\$ 5,915,959
5	7	IEP-Based Educationally-related Mental Health Services	No	\$ 4,100,090	\$ 3,582,629

2022-23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 62,720,812	\$ 74,578,900	\$ 82,681,115	\$ (8,102,215)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed 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	School Staffing	No	\$ -	\$ -	0.00%	0.00%
1	2	Professional Learning	Yes	\$ 4,474,787	\$ 3,553,448.00	0.00%	0.00%
1	3	Curriculum/Program Specialists and Instructional Coaches	Yes	\$ 9,791,745	\$ 9,180,352.00	0.00%	0.00%
1	4	Targeted Students with Disabilities Support	Yes	\$ -	\$ -	0.00%	0.00%
1	5	Targeted Non-Low Income Students with Disabilities Support	No	\$ -	\$ -	0.00%	0.00%
1	6	Targeted Supplemental Programming	Yes	\$ 14,612,060	\$ 19,484,751.00	0.00%	0.00%
1	7	CTE/CPA Program Course Development	Yes	\$ 2,798,523	\$ 293,762.00	0.00%	0.00%
1	8	Foster and Homeless Support	Yes	\$ -	\$ -	0.00%	0.00%
1	9	Equity	Yes	\$ 1,747,449	\$ 825,746.00	0.00%	0.00%
1	10	Teacher Support Staffing for At-Risk Students	Yes	\$ 6,136,993	\$ 3,505,157.00	0.00%	0.00%
2	1	Evaluation Support	Yes	\$ 379,939	\$ 235,394.00	0.00%	0.00%
2	2	Assessment Support	Yes	\$ -	\$ -	0.00%	0.00%
3	1	IEP-Based Educationally-related Mental Health Services	No	\$ -	\$ -	0.00%	0.00%
3	2	Positive Behavior Instructional Supports	Yes	\$ 692,129	\$ 744,153.00	0.00%	0.00%
3	3	Mental Health/SEL Support and Training	Yes	\$ 2,850,703	\$ 2,994,664.00	0.00%	0.00%
3	4	Custodial Services	No	\$ -	\$ -	0.00%	0.00%
4	1	Attendance Support: Transportation	Yes	\$ 5,720,363	\$ 4,846,484.00	0.00%	0.00%
4	2	Family and Community Engagement (FACE)	Yes	\$ 1,729,599	\$ 1,473,648.00	0.00%	0.00%
4	3	Bilingual Teaching Associates	Yes	\$ 1,515,100	\$ 703,877.00	0.00%	0.00%
4	4	Family and Community Engagement (FACE)	Yes	\$ -	\$ -	0.00%	0.00%
5	1	Targeted Students with Disabilities Support	Yes	\$ 21,019,324	\$ 31,951,709.00	0.00%	0.00%
5	2	Targeted Non-Low Income Students with Disabilities Support	No	\$ -	\$ -	0.00%	0.00%
5	3	Targeted Foster Youth Student Support	Yes	\$ 1,110,186	\$ 2,887,970.00	0.00%	0.00%
5	4	Targeted African American/Black Student Support	No	\$ -	\$ -	0.00%	0.00%
5	5	Targeted Master Scheduling Prioritization	No	\$ -	\$ -	0.00%	0.00%
5	6	Targeted Academic Support	No	\$ -	\$ -	0.00%	0.00%
5	7	IEP-Based Educationally-related Mental Health Services	No	\$ -	\$ -	0.00%	0.00%

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 619,648,406	\$ 62,720,812	0.00%	10.12%	\$ 82,681,115	0.00%	13.34%	\$0.00 - No Carryover	0.00% - No Carryover

Instructions

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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 students
- 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/fq/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/fq/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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