

## EGUSD Mid-Year Expenditure and Implementation Data on All Actions Identified in the 2021-22 LCAP

- The District uses a variety of methodologies to track progress and levels of programmatic implementation that includes input, output and outcome data analyses. To provide an accurate and easy to comprehend progress summary, a color-coded system is being used:
  - Green = On target implementation, complete implementation expected by the end of the year
  - Yellow = Delayed implementation, partial implementation expected by the end of the year
  - Red = Significantly delayed implementation, limited implementation expected by the end of the year
- The pandemic conditions have created unique challenges and these are the primary barriers to full implementation. Most notably the challenges have been in the areas of staffing, resource availability (delivery delays), working condition fluctuations resulting from the need to social distance to the greatest extent possible and increased student and staffing absences.

### GOAL 1

Action # and Implementation Level	Title	Description and Level of Implementation	Planned – Total Funds	Mid-Year – Total Funds (as of 12/31/2021)
1 Green	Class Size Reduction	Maintain class size reduction staffing levels to allow for additional focus on targeted students and increased academic achievement.	\$332,962,857	\$164,702,891
2 Yellow	Professional Learning	Provide ongoing training in various key content areas (ELD, NGSS, History/Social Science) and instructional strategies, and mindsets (e.g., Outward Mindset (Arbinger), equity concerns, cultural competencies) to support low income EL/RFEP, foster youth, and homeless students/families.	\$4,206,317	\$2,800,305
3 Yellow	Curriculum/Program Specialists and Instructional Coaches	Provide instructional coaches, program specialists, and administrative instructional support to deepen implementation of SCS in ELA/Mathematics, ELD, and NGSS; with an emphasis on early literacy and the English Learner Strategic Plan.	\$10,953,104	\$4,987,026
4 Yellow	SWD Instructional Support	Provide SWD 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.	\$21,337,087	\$10,668,543
5 Yellow	Non-Low Income Instructional Support for IEPs	Provide non-low income SWD instructional support and resources to promote academic achievement in accordance with IEP needs.	\$130,259,002	\$65,129,501

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6 Yellow	Expanded Learning	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.	\$17,238,900	\$6,424,987
7 Green	CTE/CPA Program Course Development	Provide staffing and support for ongoing CTE and CPA course development and student participation in courses.	\$3,502,608	\$1,751,304
8 Green	Foster and Homeless Support	Provide professional and support staff for foster youth, homeless, and neglected students, such as social workers, guidance technicians, and counseling technicians.	\$2,444,907	\$1,092,880
9 Yellow	Equity	Implement the Educational Equity Strategic Plan to support low income, EL/RFEP, foster youth, homeless, African American, and Hispanic students/families, and evaluation programs/services.	\$309,157	\$98,348
10 Yellow	Site-based Supplemental/ Concentration Funding	Supplemental programs and services for K-12 such as staffing, professional development, academic intervention, extended learning opportunities, instructional materials, and Family and Community Engagement	\$4,683,783 (2019-20 amount)	\$1,503,396

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### GOAL 2

Action # and Implementation Level	Title	Description	Planned – Total Funds	Mid-Year – Total Funds (as of 12/31/21)
1 Green	Evaluation Support	Provide data analysis and program evaluation staff and support to guide continuous improvement planning and decision making.	\$301,961	\$139,083
2 Yellow	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	

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### GOAL 3

Action # and Implementation Level	Title	Description	Planned – Total Funds	Mid-Year – Total Funds (as of 12/31/21)
1 Yellow	MTSS/PBIS Implementation	Provide services and resources for full implementation of multi-tiered systems of supports at all schools, including PBIS programs.	\$4,611,986	\$1,850,289
2 Green	PBIS Signage and Student Recognition	Provide site funds for signage to communicate and emphasize behavior expectations, as well as materials for student recognitions for PBIS implementation.	\$65,000	\$8,313
3 Yellow	Mental Health/SEL Support and Training	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.	\$2,689,041	\$1,268,281
4 Green	Custodial Services	Provide sufficient custodial staffing to ensure clean and safe schools.	\$32,704,900	\$16,784,515

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### GOAL 4

Action # and Implementation Level	Title	Description	Planned – Total Funds	Mid-Year – Total Funds (as of 12/31/21)
1 Green	Attendance Support: Transportation	Provide transportation services to identified low income students to improve attendance	\$4,537,803	\$2,057,368
2 Green	Attendance Support: AIO	Provide staffing for AIO to give assistance to sites, students, and parents in support of regular student attendance	\$724,158	\$362,079
3 Green	Bilingual Teaching Associates	Provide Bilingual Teaching Associates (BTA) staffing and training to effectively communicate with parents.	\$1,465,594	\$440,441
4 Yellow	Family and Community Engagement (FACE)	Provide staffing for FACE office to provide outreach to families, provide training, and build strong partnerships with parents	\$982,480	\$323,698