LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: East Side Union High School District

CDS Code: 43694270000000
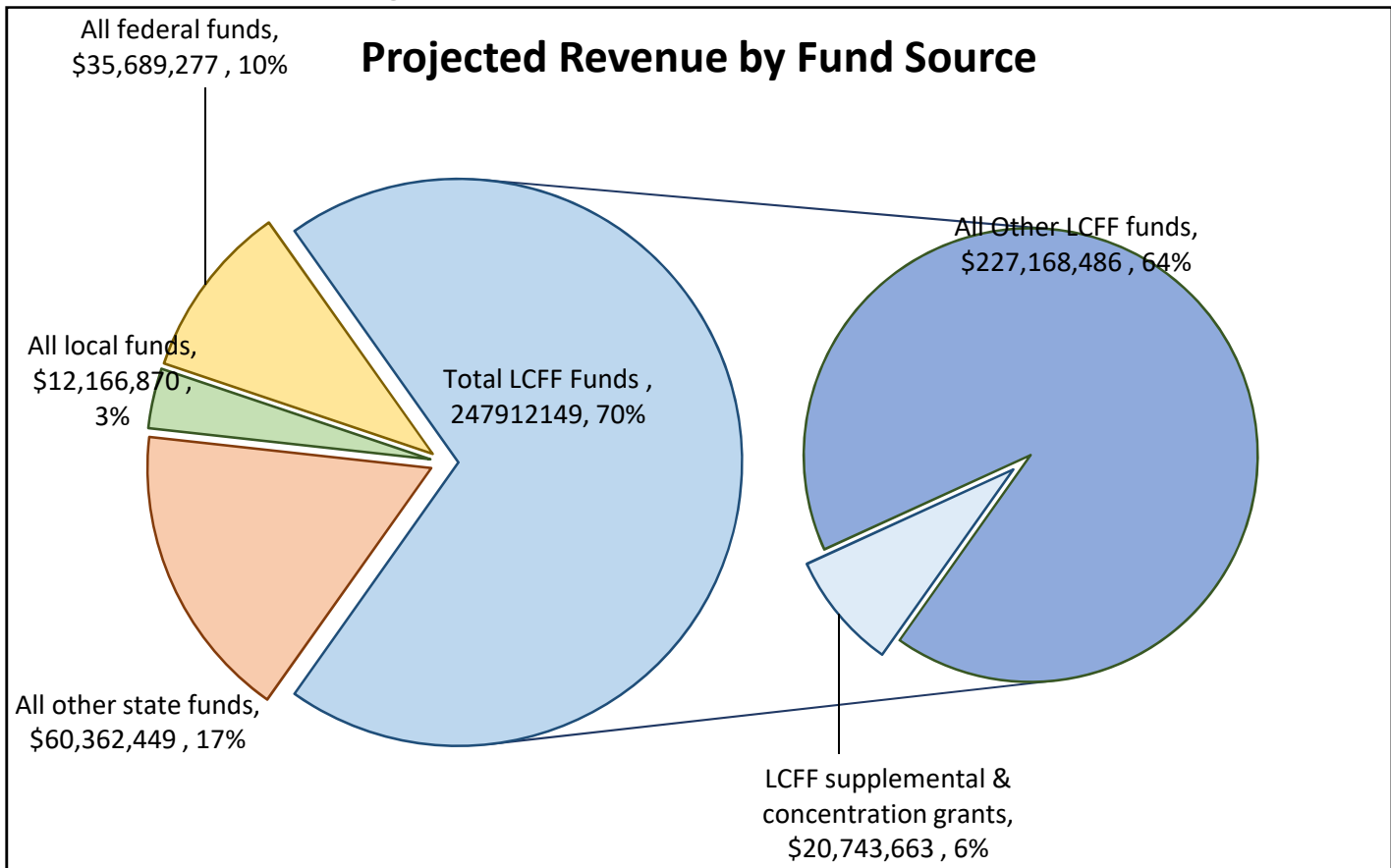
School Year: 2022 – 23

LEA contact information: Teresa Marquez   marquezt@esuhsd.org   408-347-5170

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

Budget Overview for the 2022 – 23 School Year

Projected Revenue by Fund Source

All federal funds, $35,689,277 , 10%

All local funds, $12,166,870 , 3%

All other state funds, $60,362,449 , 17%

Total LCFF Funds , 247912149, 70%

All Other LCFF funds, $227,168,486 , 64%

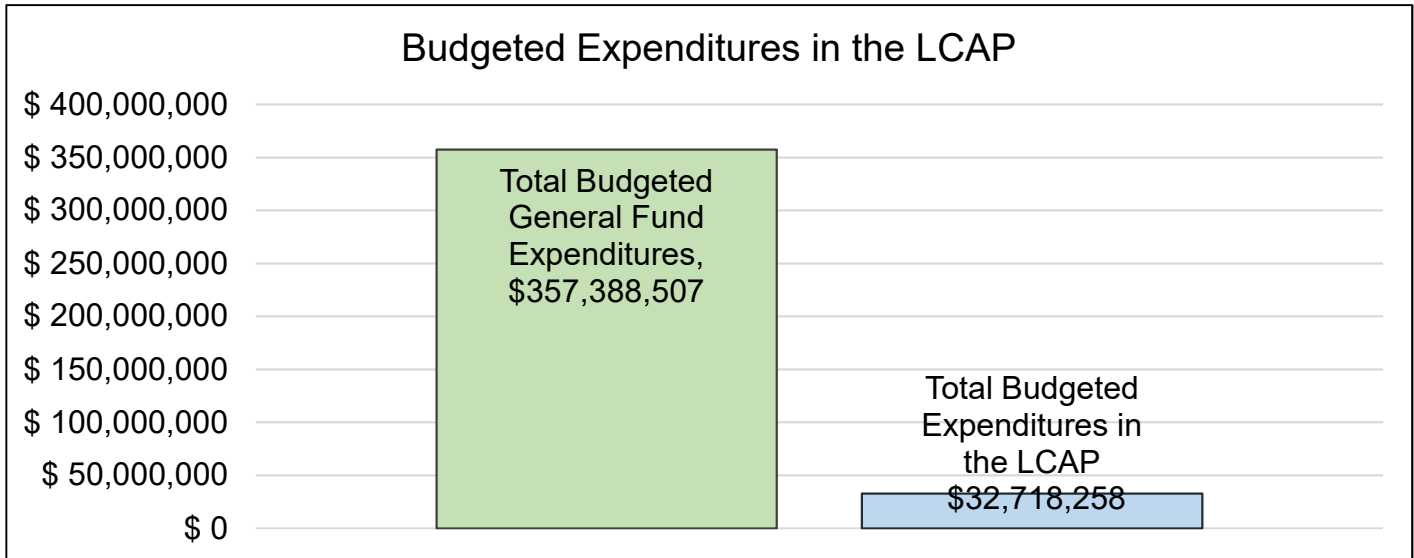LCFF supplemental & concentration grants, $20,743,663 , 6%

This chart shows the total general purpose revenue East Side Union High 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 East Side Union High School District is $356,130,745.00, of which $247,912,149.00 is Local Control Funding Formula (LCFF), $60,362,449.00 is other state funds, $12,166,870.00 is local funds, and $35,689,277.00 is federal funds. Of the $247,912,149.00 in LCFF Funds, $20,743,663.00 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $357,388,507

Total Budgeted Expenditures in the LCAP $32,718,258

This chart provides a quick summary of how much East Side Union High School District plans to spend for 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: East Side Union High School District plans to spend $357,388,507.00 for the 2022 – 23 school year. Of that amount, $32,718,258.00 is tied to actions/services in the LCAP and $324,670,249.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
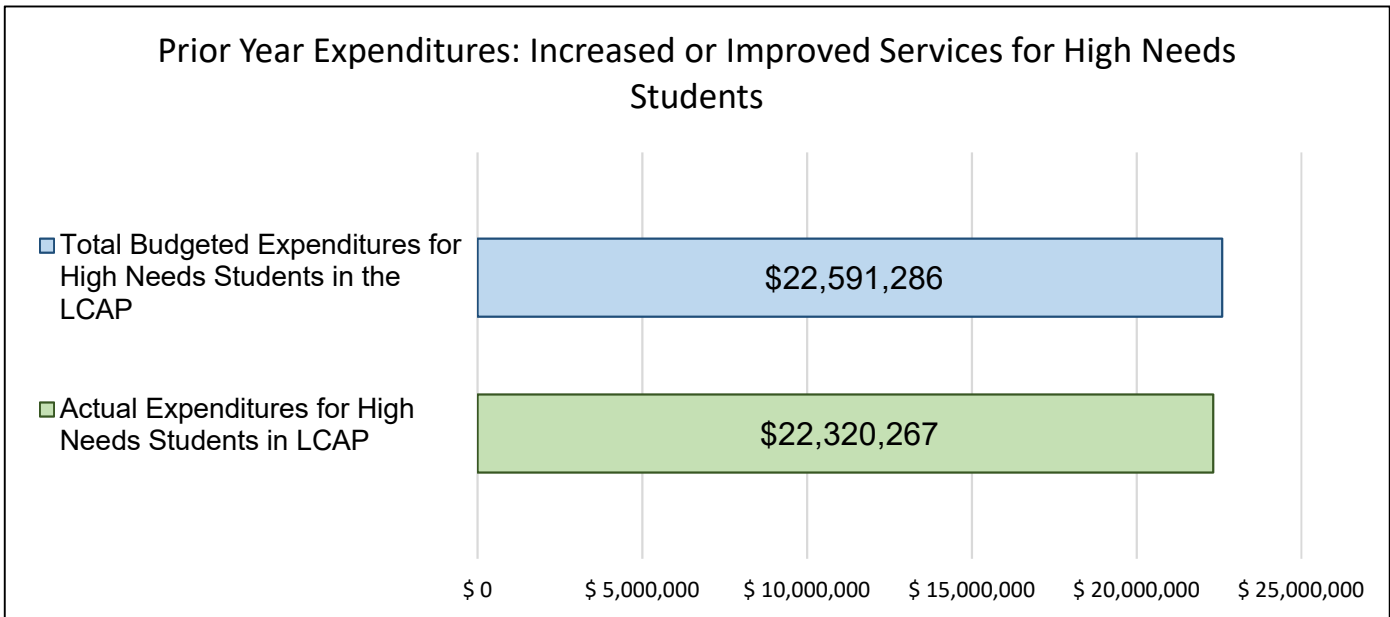
The LCAP was created through the lens of services principally directed toward improved and increased services for Foster Youth, English Learners, Students with Disabilities, and Low-income students. Although general fund expenditures are not specifically listed in the LCAP, the services provided using general fund, in particular, teacher, classified staff, and administrative salaries and benefits are key in providing services to all students including FY, ELL, and Low-income.

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

In 2022 – 23, East Side Union High School District is projecting it will receive $20,743,663.00 based on the enrollment of foster youth, English learner, and low-income students. East Side Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. East Side Union High School District plans to spend $20,751,830.00 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 2021 – 22

Prior Year Expenditures: Increased or Improved Services for High Needs Students

□ Total Budgeted Expenditures for High Needs Students in the LCAP — $22,591,286

□ Actual Expenditures for High Needs Students in LCAP — $22,320,267

$ 0 $ 5,000,000 $ 10,000,000 $ 15,000,000 $ 20,000,000 $ 25,000,000

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

The text description of the above chart is as follows: In 2021 – 22, East Side Union High School District's LCAP budgeted $22,591,286.00 for planned actions to increase or improve services for high needs students. East Side Union High School District actually spent $22,320,267.00 for actions to increase or improve services for high needs students in 2021 – 22. The difference between the budgeted and actual expenditures of $271,019.00 had the following impact on East Side Union High School District's ability to increase or improve services for high needs students:

The budgeted expenditures contained within the plan were based on calculations of an average salary and benefits cost for personnel. Additionally, the contracts were also based on initial quotes for the scope of work described which changed in some cases given the actual work to be performed. The difference was minimal and did not adversely impact the services provided to our high needs students.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan - East Side Union High School District

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
East Side Union High School District	Teresa Marquez Associate Superintendent	marquezt@esuhsd.org 408-347-5170

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

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).

As part of the ELO planning process, the input requested from stakeholders was focused on the following guiding questions to assist stakeholders as they reflected and provided feedback:

> Guiding Questions:
> ❏ What does it mean to recover learning within our high school context?
> ❏ What have our students been without?
> ❏ What do they need?
> ❏ **How do we leverage the ELO funds (approximately $16M) to build equitable communities?**

We offered a total of 5 sessions as a means to engage with our educational partners:

Group / Type of Session	Dates and Times	Purpose
Session for Administrators	April 19, 2021 4pm	Provide information about the Expanded Learning Opportunities Grant and gather input from administrators
Session for Classified and Certificated Staff	April 20, 2021 4:15pm April 21, 2021 5:45pm	Provide information about the Expanded Learning Opportunities Grant and gather input from staff
Session for Parents, Students, and Community Members	April 20, 2021 6pm April 23, 2021 12:30pm	Provide information about the Expanded Learning Opportunities Grant and gather input from parents, students, and community members

To gather more specific, targeted input, the questions posed both in the survey and in the graphic organizer were the following:

-What programs and/or services would you like to see offered to support students in recovering credits and/or accelerate your learning?

-What strategies would help students better understand concepts and/or skills that they may have not fully grasped or learned in your courses?

-What programs and/or services would you like to see offered to support mental health and social-emotional learning?

-What types of after school and/or extra-curricular activities would you like to see offered to support students academically and/or socially?

For staff, we also asked that they provide input specific to their professional development needs as it relates to the key focus areas within the grant.

As part of the Educator Effectiveness Block Grant (EEBG) plan development, a survey was sent to certificated, classified and administrative staff who interact with students as part of their daily work to inform them of the grant and request suggestions for one or more of the areas of focus of the Educator Effectiveness Block Grant. A total of 185 responses were received from 111 certificated staff, 19 paraeducators, 7 administrators and from 48 other classified staff.

The highest number of suggestions provided by staff fall under the EEBG's following key areas of focus:

   -Practices and strategies that engage students

   -Strategies to implement social-emotional learning

   -Programs that leads to effective and improved instruction

   -Practices that promote a positive school culture

   -Coaching and mentoring

   -Strategies to improve inclusive practices

These focus areas are in direct alignment with our current work to build equitable communities through Multi-Tiered System of Support (MTSS) where:

-All students are welcome as they are

-Strengths and areas for growth for all students are known and supported

-Adults positively respond to the social-emotional, wellness, and academic needs of every student

-All students engage with tasks that develop the strategic thinking skills for full participation in their local communities and the global society.

We will continue to gather input and feedback from our educational partners as part of the 2022-23 LCAP cycle. Our plan is to engage with our educational partners on how to best meet the needs of our students and align our expenditures with the identified goals and actions.

We plan to offer the following sessions:

Community Sessions:
- February 15, 2022 5:30pm
- February 16, 2022 12:00pm
- February 16, 2022 2:00pm
- February 16, 2022 5:30pm
- February 17, 2022 12pm
- February 17, 2022 2:00pm
- February 17, 2022 5:30pm
- February 19, 2022 10am
- February 19, 2022 11:30am
- February 19, 2022 1:00pm

Staff Sessions:
- March 7, 2022 3:30pm
- March 8, 2022 4:00pm
- March 9, 2022 3:30pm

Student Sessions:
- February 28, 2022 4:00pm
- March 1, 2022 4:00pm
- March 2, 2022 4:00pm
- March 4, 2022 4:00pm

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

Our district did not receive concentration grants.

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

As part of the development process for our LCAP and ELO plans, we collected input from educational partners at community and staff sessions. Much of the input collected at these sessions was used to support the development of the ESSER III plan.

During the sessions, educational partners provided feedback using a graphic organizer with the following prompt: How do we ensure our system responses are prioritized with funding and resources including the LCAP supplemental funding ($20M) allocated for our target populations (Foster Youth, ELL, Low-Income) to improve student outcomes: **Graduation, College and Career Readiness, Suspension, Attendance, ELL Achievement** ? Educational partners also provided feedback via a survey which included the following questions:

-**Rating of services in regards to level of importance** Academic Counseling, Social Emotional and Mental Health support, Professional Development for staff on building positive relationships with students and their families, Professional Development for staff on providing interventions for academic support, Maintain class sizes, Parent communication and engagement, Library Services, Academic support in students' primary language, Professional Development on lesson planning to support all learners, Translation services provided at each school site, Professional Development for staff on personal bias and prejudice in schools.

-What other services should the LCAP support to improve learning outcomes for all students and in particular our Foster Youth, English Learners, and Low-Income students?

Our educational partners, through the lens of building equitable communities, provided various ideas, strategies, and responses for how to best meet the needs of our students. Our leadership team reviewed the input, sorted the information, and identified commonalities. Using the information gathered, the plan was drafted, presented to school site Principals, bargaining unit leadership, and our DAC/DELAC advisory group. Additionally, our partners at

Californians for Justice gathered student input and highlighted the following three key areas: 1) Wellness and Mental Health Support 2) Review of student workload and 3) Restorative Justice.

In addition to using the input collected as part of the LCAP and ELO planning process, we offered 4 community forums via zoom where we invited families, students, and members from Californians for Justice to offer specific input connected to the ESSER III priorities. We also conducted 2 staff zooms to allow for staff to provide input.

Sessions	Purpose
Wednesday September 8, 2021 5pm	Provide information and gather input from stakeholders.
Thursday September 9, 2021 11:30am	Provide information and gather input from stakeholders.
Wednesday September 15, 2021 ❏ 4pm ❏ 5:30pm	Provide information and gather input from stakeholders.
Tuesday September 14, 2021 3:30pm	Provide information and gather input from staff.
Thursday September 16, 2021 4pm	Provide information and gather input from staff.

The key questions posed to educational partners were as follows:

-What strategies and/or actions should be considered to address the academic impact of lost instructional time?

-What strategies and/or actions should be considered to address the academic, social, emotional, and mental health needs of all students, and particularly those students most impacted by the COVID–19 pandemic, including students from low-income families, students of color, English learners, children with disabilities, students experiencing homelessness, children in foster care, and migratory students?

In addition to the forums, we asked teachers to use class time to gather student input. Teachers used common slides and graphic organizers to collect student responses. The questions posed were the same ones used during the stakeholder forums.

The input collected during the LCAP and ELO development is directly aligned to the priorities for the ESSER III funding. This allowed us to use the input collected as well as the new input gathered to inform the development of the ESSER III plan.

One of the most common ideas listed across all groups is the need to support students' mental health and social-emotional wellbeing across all classrooms and not just as a function of a social worker or school counselor. Thus, the ESSER III plan listed actions to ensure we provide staff and resources to address the need. Additionally, stakeholders identified the need to maintain students and staff physically healthy and safe by ensuring COVID protocols were adhered to.
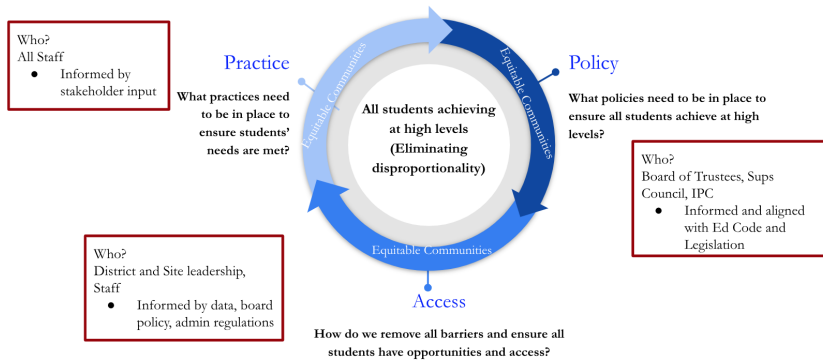
A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

The opening of the 2021-22 school year required our district to ensure the safe and continuous operation of schools for in-person learning in a way that reduced or prevented the spread of the COVID-19 virus as well as ensuring the various needs of our students were addressed. Within the ESSER III plan we identified key actions needed to ensure our community was safe as well as actions to address the academic impact of lost instructional time and students' academic, social, emotional, and mental health needs. The ESSER III plan is closely aligned to the Expanded Learning Opportunity Grant (ELO) Plan and the LCAP. The aligning thread within these plans is our goal of building equitable communities through system responses where:

-**ALL** students are **welcomed** as they are

-**strengths** and areas of **growth for all students are known and supported**

-adults **positively respond** to the social-emotional, wellness, and academic needs of every student

-**ALL** students engage with **tasks** that develop the strategic thinking skills for **full participation** in their local communities and the global society.

Thus, when we develop plans it is through a lens of system responses to ensure equity; therefore, the goals and actions contained in all of our plans describe how we will respond as a system in addressing the academic, social-emotional, and wellness needs of all our students. Our system's approach and response is anchored in the areas of policy, access, and practice as described in the graphic below.

System Responses: Policy, Access, Practice

Who?
All Staff
- Informed by stakeholder input

Practice

Policy

What practices need to be in place to ensure students' needs are met?

What policies need to be in place to ensure all students achieve at high levels?

All students achieving at high levels (Eliminating disproportionality)

Who?
Board of Trustees, Sups Council, IPC
- Informed and aligned with Ed Code and Legislation

Who?
District and Site leadership, Staff
- Informed by data, board policy, admin regulations

Equitable Communities

Access

How do we remove all barriers and ensure all students have opportunities and access?

As we reviewed our mid-year progress we did so through the aligned actions contained within the ELO, LCAP, and ESSER III plans.

Strategies for Continuous and Safe In-Person Learning

Action Title	Action Description	Successes and Challenges
Maintenance of Facilities for Cleanliness and Disinfection	Maintenance and Facilities crews will work to ensure common areas and high traffic areas are cleaned and disinfected. Staff will also monitor supplies to ensure hand cleaning stations are stocked as needed with hand sanitizer and soap where sinks are available. Crews will also monitor HVAC systems on a regular basis to ensure proper air flow and filtration.	**Successes**: Our HVAC systems across the district have functioned successfully and the use of the MERV 13 filters have worked to ensure proper air flow and filtration. Our custodial crews have worked diligently to maintain cleaning schedules and ample supplies for mitigating transmission. **Challenges**: With the most recent surge, school sites have had to prioritize cleaning schedules to ensure the areas with highest traffic flow are maintained clean and disinfected.
Personal Protective Equipment (PPE) for staff and students	Ensure we have adequate supply of PPE for staff and students. Purchase necessary supplies and maintain inventory. Allocate staff time for monitoring inventory and providing supplies to schools as needed.	**Successes**: We have maintained ample supplies of PPE to meet the needs of students and staff. **Challenges:** Distribution of supplies to school sites at times has been delayed due to lack of staffing.
COVID monitoring	Maintain data and provide information to the community about positive COVID cases through the	**Successes**: Our district implemented a dashboard posted on our website to keep our community informed about positive COVID

	development of a data dashboard. Monitor staff and student absences related to COVID and conduct contact tracing as required by Public Health orders. Staff and site administration will inform students and families of any COVID positive exposure in a class or classes via email and mailer.	cases. We have implemented various levels of testing to mitigate transmission. Testing includes home kits for students, PCR testing, and Antigen testing for returning to school. **Challenges**: The greatest challenge has been the amount of added work that has fallen to the school sites. School site staff is responsible for testing students, confirming attendance, and notifying parents of COVID exposures on a daily basis.
Support for Students in adhering to COVID protocols: wearing of masks, hygiene practices, etc.	Staff and Administration to monitor and support the implementation of all COVID required protocols for the mitigation of transmission to ensure we are able to prevent outbreaks.	**Successes**: Students have been extremely responsive to the many protocols that have been put in place for their safety. Students are wearing their masks, informing school sites of illness due to COVID, and reporting for testing so that they may return to school and/or participate in activities. **Challenges:** With the most recent surge, staffing to support this action has been impacted as staff test positive. Student absences due to COVID have increased and thus a greater need for testing so that they are able to return.
Development of protocols for isolation spaces and symptom monitoring	Nurses will develop districtwide protocols for how to isolate students and staff who are symptomatic as well as provide training for health clerks on symptom monitoring. Nurses will also support Special Services staff on how to work with students with disabilities requiring medications and one to one support.	**Successes**: All school sites have identified an isolation space and with the increase in testing availability, COVID transmission has been minimized. Additionally, our students with disabilities have successfully adhered to all protocols. **Challenges**: Added workload for nurses and health clerks has required a prioritization of duties leaving a gap within other day to day work such as data inputting and updating.
Separation of common spaces to individual work spaces	Convert shared common spaces to individual work spaces to minimize close contact while working in offices.	**Successes**: Staff has been able to follow all safety protocols to minimize transmission. **Challenges**: This project has been delayed due to the need to prioritize work at the school sites.

Addressing the Impact of Lost Instructional Time

Plan Alignment	Action Title	Action Description	Successes and Challenges
LCAP Goal #1, Action #13	Mentoring and academic support for students	Expand the mentoring and academic support, in partnership with community-based and non-profit organizations to all high schools. Work with existing partners to provide services to the high schools not identified within the LCAP. Identify other organizations able to provide mentoring and academic support to students so we can expand the services to all high schools.	**Successes:** The additional mentoring and tutoring provided by the staff of the organizations with whom we have partnered this school year, such as City Year, iMentor, California Student Opportunity and Access Program (Cal-SOAP), and Destination College Advising Corps (DCAC), has helped schools provide more personalized help to students. **Challenges:** The community-based organizations we partner with, may at times, experience a disconnect with our district direction as the flow of communication may not reach them.
LCAP, Goal #2, Action #1	Cyber High Online Credit Recovery	Expand Cyber High credit recovery program for students to recover credits lost in previous semesters in order to stay on course for graduation. • Provide extra duty and/or sixth period assignments to teachers to work with students through Cyber High.	**Successes:** Due to the online credit recovery classes in Cyber High, our district was able to offer credit recovery to our students in spite of the shortage of teachers of certain subjects who were not able to teach summer school: -In summer 2021, 31 of the 97 recovery classes offered were Cyber High online classes which allowed students to recuperate courses in different subjects in a classroom setting and under the supervision of credential teachers. -For the 2021-2022 school year, schools are also offering Cyber High sessions during the regular school day as part of the students' schedule or after school. **Challenges:** Cyber High, whether it is offered after school, is an extra duty assignment, which teachers are hesitant to take given all the challenges they face during the regular school day.
LCAP, Goal #2, Action #4	Development of priority standards for all subject areas coordinated by	The District's subject area coordinators will develop instructional Tier 1 common assurances that will include: priority standards for each course in every subject area, and	**Successes:** During the first semester of the 2021-2022 school year, District Subject Area Coordinators (SACs) worked with subject area specific teacher committees to identify draft priority standards and present those standards

	Subject Area Coordinators (SACs)	common curriculum maps based on these standards. This work will lead to benchmark assessment and end of semester common summative assessments which will assess the teaching and learning in the classroom and support the appropriate placement of students as well as identify student academic interventions. • Allocate SAC time, Director of Assessment and Accountability, and Director of Instruction time to focus on this action item as a means to identify gaps in students' learning and develop evidence-based instructional interventions.	to district teachers to gather feedback. The SACs visited school sites, held online forums, used online surveys and worked with the department chairs to refine the list of priority standards. The plan for the second semester is to finalize the priority standards and begin the process of unpacking the standards to eventually create curriculum maps based on the priority standards. A major success in this area besides the identification of priority standards was the system approach to the work. The District Subject Area Coordinators agreed on a process to follow, created a powerpoint and committed to using the same process to identify the standards. This has allowed teachers from different disciplines to use a common language when discussing the priority standards and follow an evidence-based process as part of our district decision-making. Having access to priority standards has been useful to Individualized Education Program (IEP) teams in determining goals and grading for students with disabilities. **Challenges:** Due to the lack of substitute teachers and other staffing shortages, the work has been done after school or on Saturdays instead of the school day as originally planned.
LCAP, Goal #1, Action #6	Assessment and Progress Monitoring of Students with Disabilities	Psychologists will work with teachers and education specialists to appropriately assess and monitor progress of students with disabilities.	**Successes:** We were able to maintain the same level of school psychologists this year as in the 2021-2022 school year. More teams have worked together to create full year calendars for triennial assessments and IEPs. **Challenges:** Reiterating that IEPs have to be updated three times per year and those updates must be shared with parents continues to be a challenge.
LCAP, Goal #2, Action #7	Access to literary resources and research support for students	Librarians will work with targeted student populations (English Learners and Students with Disabilities) to access literary resources and provide learning opportunities for	**Successes:** The District reinstated its membership to Bookshare, a free online library for audiobooks for students with disabilities. We continue to have free text to speech and

| | | conducting research in support of academic coursework. | speech to text software available for chromebooks through snap and read and co-writer.

Challenges: Finding dedicated time within students' schedules to provide the opportunities for learning in a way that is embedded as part of their course learning and not outside their school day. |
|---|---|---|---|
| LCAP, Goal #2, Action #2

ELO, Action: Extended Learning Time | Summer School Program | Expand summer school offering for 2022, 2023 and 2024. Provide summer school opportunities for English Language Learners, students needing to recover credits, students needing to recover grades to meet college eligibility, as well as incoming ninth graders who did not experience middle school success so that they are prepared to make the transition to high school. In particular, summer school offerings will be targeted to serve Foster Youth, English Learners, Students with Disabilities, low-income and homeless youth as our data indicates that these student groups have high credit deficiency and fall off-track from graduation after each grade level at higher rates when compared to other students.

• For these offerings we will lower class size for more student to teacher individual time.
• Allocate funds for classroom supplies and equipment to support student learning. | **Successes:** For Summer School 2021, our district offered a total of 350 different summer school courses/sessions to serve the varied needs of our student population:

o 25 Extended School Year classes and 18 mini sessions for our students with mod/severe disabilities

o 4 sessions for students in CTE summer internships

o 38 sections to support the transition of our incoming 9th graders into high school

o 34 acceleration classes and 11 AP Bootcamp sessions

o 97 recovery classes for students to retake a failed course

o 134 Learning Loss Mitigation sessions for students to recover a grade.

o Special Education related services and supports were provided across summer school and extended school year

Challenges: We were not able to offer more summer school courses because of staffing shortages. After a year of distance learning, some teachers were hesitant to take on an additional summer school assignment. |
| ELO, Action: Integrated student support to address other | Equipment to support students access for continuous | Instruments for full participation and access in Music courses will be purchased to address barriers to learning within our Performing Arts departments across our district. | **Successes:** Students of Music (piano, guitar, and band), have been impacted not just by the loss of instructional time during distance learning, but continue to be impacted by safety concerns when sharing musical instruments. The purchase of additional instruments ensures that students have |

barriers to learning	and full participation in learning	Class set of calculators for each math teacher will be purchased to support students' access to the full scope of the math curriculum for skill development.	their own instruments for class, and schools do not need to sanitize equipment from one class period to the next. Now that we have returned to in-person instruction, the purchase of calculators for both general education and specialized academic instruction Math classes provide students access and the ability to practice using this tool in the classroom to accelerate their learning and prepare them for future standardized testing and higher-level Math classes.
LCAP, Goal #1, Action #1	Academic and social-emotional counseling provided by school counselors	School counselors will provide academic and social-emotional support to all students with a focus on students most-at-need including English Learners, low-income students, Students with Disabilities, and Foster Youth.	**Successes:** We have been able to not only maintain our student to counselor ratio in our school sites, but we have been able to hire additional counselors to serve our Small but Necessary Schools (continuation schools) in preparation for this school year. This has allowed our schools to provide social-emotional and academic counseling as well as address the additional requirements of the new legislation, i.e. AB 130, AB 104. In addition, professional development was provided to all counselors to familiarize our guidance staff with the Career Technical Education course sequences and the role these pathways play in the district's focus on College and Career readiness. **Challenges**: While students have had extended access to emotional support, behavioral challenges related to returning to in-person learning have been prevalent across school sites. Defining and implementing efficacious Tier 1 and 2 interventions will help reduce incidences of unexpected student behaviors.
LCAP, Goal #2, Action #11	Retention of Highly Qualified Teachers	Foster Youth, Students with Disabilities, English Learners, and Low-income students are at higher risk of falling off-track from meeting the graduation requirements after each grade level, thus to address this we will ensure we retain highly qualified teachers who	**Successes:** The District was able to procure a mentor teacher for entering special education specialists. **Challenges:** There has been a shortage in availability of Special Education teachers.

		will work to provide academic and social-emotional support and interventions.	

Addressing additional student needs

Plan Alignment (if applicable)	Action Title	Action Description	Successes and Challenges
LCAP, Goal #4, Action #4	Implementation of Uniform Behavior Response Matrix (UBR) and support for student behavior	Student Advisors and Principals to support District Wide Professional Development for all staff on the UBR ● Explicitly Teach Uniformed Behavior Response to all students ● Family Engagement & Support teams will provide sessions on the Uniformed Behavior Response to Families	**Successes:** The MTSS TOSAs have been provided professional development on the UBR. The goal is to have each site's admin team trained on the UBR. **Challenges:** With the transition to in-person learning, all staff have not been trained around the UBR.
LCAP, Goal #4, Action #6	Coordination of Professional development for all staff focused on Trauma-informed Care, Compassion Fatigue and Restorative Practices	Work with professional development providers, staff, and site admin teams to coordinate training and learning sessions. ● Allocate Director of Student Services time to support the work and coordination of the professional development.	**Successes:** Student Services has offered training for all staff to attend around Trauma Informed Care, Compassion Fatigue and Restorative Practices. **Challenges:** Due to Covid related staffing issues, staff have not been able to attend all of the professional developments that we have offered.
ELO, Action: Access to Technology	Access to devices and technology for students and staff	Staff to coordinate access to devices and technology for students and staff. ● Allocate time for IT staff to maintain inventory, identify technology needs, and support school sites to ensure access and connectivity for students.	**Successes:** Students and staff across the district have access to devices to use both at home and at schools. We have implemented community internet access for students and their families across high need areas within our district boundaries. There is a clear process for requesting technology and software that has opened access for staff.

			Challenges: We have struggled to provide consistent opportunities for parents to engage with and learn more about technology. We continue to use various platforms for grading and posting of assignments making it a challenge for parents to navigate from one platform to another.
LCAP, Goal #4, Action #2	Wellness and Mental Health Support	Expand access to wellness and mental health support by providing telehealth services for students.	**Successes:** There are now two social workers per site supporting our students. Our social workers have been providing Tier 2 & 3 level support. Beginning January 2022, we have telehealth available to all of our students who are not accessing the Wellness Centers in person. The focus is to allow our ISP students access to mental health services. **Challenges:** The social workers are at capacity at most of our school sites and are referring students to outside agencies as a result.
NA	Coordination of Independent Studies Program	Coordinate and monitor the daily operations of our Independent Studies Program. Work with parents and staff to ensure student needs are met and required components of the program are adhered to. Ensure students have access to the necessary tools and materials needed to find success while enrolled in ISP. In particular focus on the needs of our most at need students, including Foster Youth, English Learners, and Low-Income students.	**Successes:** We were able to meet the increased demand for Independent Studies by recruiting teachers to take on added caseloads as 6th period assignments. Counselors meet with students and families to ensure a clear understanding of ISP. Students with disabilities were afforded the same access. IEP teams throughout the district examined the appropriateness of ISP for each student who requested it. **Challenges:** The fluidity of students coming in and out of ISP has made it difficult on scheduling at school sites. Training teachers on the processes for ISP has been a challenge given time constraints. There is a need to review all instructional materials for alignment with courses at the school sites.

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

Our district has been strategic and aligned in how we have used the fiscal resources received for the 2021-22 school year. As stated previously in this plan, the ESSER III plan is closely aligned to the Expanded Learning Opportunity Grant (ELO) Plan and the LCAP. Because our work to build equitable communities through MTSS is our key system response to ensuring all students are college and career ready, all funding is coordinated and allocated toward actions, services, and programs designed to provide quality instruction, interventions, and support to all students.

Key areas that were identified within the three plans are listed below with the funds allocated to address each area:

Extending instructional learning time • Summer School Program	$5,392,000
Accelerating progress to close learning gaps through the implementation, expansion, or enhancement of learning supports • Development of priority standards for all subject areas coordinated by Subject Area Coordinators (SACs) • Access to literary resources and research support for students • Retention of Highly Qualified Teachers • Coordination of Independent Studies Program	$18,354,496
Integrated student supports to address other barriers to learning: • Mentoring and academic support for students • Assessment and Progress Monitoring of Students with Disabilities • Equipment to support students access for continuous and full participation in learning • Access to devices and technology for students and staff • Wellness and Mental Health Support	$3,392,600
Strategies for continuous and safe in-person learning	$2,211,163
Supports for credit deficient students to complete graduation or grade promotion requirements and to increase or improve students' college eligibility • Cyber High Online Credit Recovery • Academic and social-emotional counseling provided by school counselors	$7,846,037
Training for school staff on strategies to engage students and families in addressing students' social-emotional health and academic needs • Implementation of Uniform Behavior Response Matrix (UBR) and support for student behavior • Coordination of Professional development for all staff focused on Trauma-informed Care, Compassion Fatigue and Restorative Practices	$4,034,959

The pages that follow are the Instructions for completing the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year as approved by the California Department of Education.

Local Control and Accountability Plan - East Side Union High School District

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
East Side Union High School District	Teresa Marquez - Associate Superintendent	marquezt@esuhsd.org 408-347-5170

Plan Summary 2022-2023

General Information

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

East Side Union High School District is comprised of 11 traditional, 1 alternative, and 4 continuation high schools in East San Jose, North San Jose, Alum Rock, and Evergreen neighborhoods. ESUHSD's 21,844 students are 46% Hispanic/Latinx, 43% Asian, 5% White, and 2% African American. 45.4% of the district's students come from socio-economically disadvantaged families, 19% are English Language Learners, and we have 0.3% foster youth. It is important to note that within our 16% English Learner population, about 71% are Long-term English Language Learners. Additionally, 66% of our student population speaks a language other than English.

Our comprehensive high schools are Andrew Hill, Evergreen Valley, Independence, James Lick, Mt. Pleasant, Oak Grove, Piedmont Hills, Santa Teresa, Silver Creek, Wm. C Overfelt, and Yerba Buena. Our alternative school is Calero and our 4 continuation schools are Foothill, Apollo, Pegasus, and Phoenix. Student enrollment across our 11 comprehensive high schools ranges from as low as 980 at James Lick High School to as high as 2978 at Evergreen Valley High School. Eight of the eleven comprehensive high schools are designated Title I schools (only Piedmont Hills, Santa Teresa, and Evergreen are not) with socioeconomically disadvantaged rates ranging from 80% at Wm. C Overfelt to 43.3% at Silver Creek.

Our East Side community is diverse as evidenced in our demographics. This diversity demands that as an organization equity and inclusion serve as the guiding principles for our work to build equitable communities where:

-**ALL** students are **welcomed** as they are

-**strengths** and areas of **growth for all students are known and supported**

-adults **positively respond** to the social-emotional, wellness, and academic needs of every student

-**ALL** students engage with **tasks** that develop the strategic thinking skills for **full participation** in their local communities and the global society.

We hold firm that by building equitable communities, we can fulfill our promise of preparing all students for college and career with the competencies outlined in our Graduate Profile and measured through our Key Performance Indicators. Our Graduate Profile outlines the skills and competencies students need in order to excel academically and socially: Communicators, Critical Thinkers, Collaborators, Creators, Community Members, Powered with a Plan. Our goal is to embed these skills within our learning structures across our district.

East Side graduates are prepared for college and career, powered with a plan and ready to thrive in a global society.
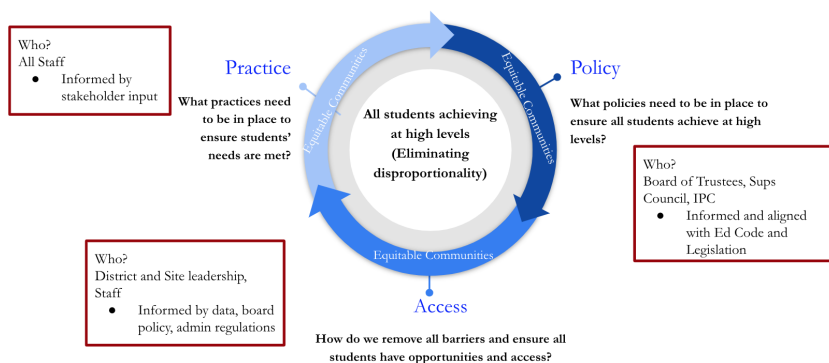
EAST SIDE
Silicon Valley
HIGH SCHOOL DISTRICT

ESUHSD graduates are:

COMMUNICATORS
Present and consider ideas using a variety of communication methods and technology appropriate to the audience and task.

CRITICAL THINKERS - PROBLEM SOLVERS
Develop and propose solutions to current and future challenges through a process of inquiry, analysis and inference.

COLLABORATORS
Work effectively with others to build knowledge and create solutions & products.

CREATORS
Formulate new ideas, individual responses and develop plans of action when faced with a task or problem.

COMMUNITY MEMBERS
Identify issues, seek out information, and gather perspectives to respond to challenges affecting our community.

POWERED WITH A PLAN
Students graduate with a plan to take the next step toward success in their path of study and career.

As a district, the work to ensure equity is grounded in how we respond as a system; therefore, the goals and actions contained within this plan describe how we will respond as a system in addressing the academic, social-emotional, and wellness needs of all our students. Our system's approach and response is anchored in the areas of policy, access, and practice as described in the graphic below.

System Responses: Policy, Access, Practice

Who?
All Staff
- Informed by stakeholder input

Practice
What practices need to be in place to ensure students' needs are met?

Policy
What policies need to be in place to ensure all students achieve at high levels?

All students achieving at high levels (Eliminating disproportionality)

Equitable Communities

Who?
Board of Trustees, Sups Council, IPC
- Informed and aligned with Ed Code and Legislation

Who?
District and Site leadership, Staff
- Informed by data, board policy, admin regulations

Access
How do we remove all barriers and ensure all students have opportunities and access?

So as we work to respond as a system, we know that equity is the ultimate driver to eliminating disparities in student achievement and overall success. And as a district we are committed to, through the LCAP, adhere to our Equity Board Policy where:

-**Every student receives what he or she needs** to thrive socially, emotionally, and academically

-We remove the predictability of success or failure based on social, racial, cultural, or economic factors; eliminating the opportunity and achievement gaps

-We interrupt inequitable practices and biases thus **creating inclusive and just conditions in our schools**

Reflections: Successes

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

As a result of the pandemic there was no dashboard data available to review. However, a review of our local data demonstrates a slight increase in our A-G completion rate as a district. This can be attributed to students' ability to request a Pass "P" grade in lieu of a letter grade.

Unfortunately, the majority of our key performance indicators demonstrate a decline in achievement.

Nonetheless, even with the decline in our metrics, we can highlight the following initiatives and actions as successes given they represent foundational work to improving our outcomes:

-Identification of priority standards across all subject areas

-Addition of two new roles, MTSS Teacher on Special Assignment and Inclusion Specialist, to support our MTSS implementation and the inclusion of our Students with Disabilities in general education

-The additional mentoring and tutoring provided by the staff of the organizations with whom we have partnered this school year, such as City Year, iMentor, California Student Opportunity and Access Program (Cal-SOAP), and Destination College Advising Corps (DCAC), has helped schools provide more personalized help to students

-The addition of a second social worker at each of our school sites to support our students' mental health and wellness needs

-Placement of Students with Disabilities in Least Restrictive Environment (LRE)

The work to improve our student outcomes is ongoing and will require time. As a district we are confident that our efforts to implement Multi-Tiered Systems of Support (MTSS) will result in increased student achievement.

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.

As a district we continue to struggle with high achievement for all students. Our data clearly indicates that we have disproportionate outcomes for various student groups: African American, Hispanic/Latinx, English Learners, Foster Youth, Homeless Youth, and Students with Disabilities. In particular, a review of our Key Performance Measures shows that our graduation and A-G completion rates are amongst the lowest for our Foster Youth, Homeless Youth, and our Students with Disabilities. Although there is no CA Dashboard data for 2020, a review of our 2019 CA Dashboard data shows the following student groups two or more levels below the overall district's status in the key indicators (blue status is the highest status followed by green, yellow, orange, and red being the lowest status):

ELA Academic Achievement	Math Academic Achievement	Graduation Rate	Suspension Rate	College and Career Readiness
All students = green status • Homeless youth = red status • English Learners = orange status • Students with disabilities = orange status • Hispanic/Latinx = orange status	All students = green status • English Learners = red status • Homeless youth = red status • Students with disabilities = orange status	All students = green status • Foster youth = red status • Homeless youth = red status • African-American = orange status	All students = green status • Foster youth = orange status • Homeless youth = orange status • Students with disabilities = orange status	All students = yellow status • Foster youth = red status • Students with disabilities = red status • English Learners = orange status • Hispanic/Latinx = orange status

The 2019 CA Dashboard data and our Key Performance Measures provide evidence of the continuous low achievement of our Homeless Youth. To address this we have added a new goal to improve the overall achievement of our Homeless Youth. Specifically, the goal will focus on engaging with and connecting our homeless youth and their families to appropriate staff, academic and mental health and wellness support and interventions, and programmatic learning options to increase student attendance, academic achievement, and overall emotional and physical well being.

As we approach a new school year and emerge from a return to in-person instruction with COVID still a reality, it becomes imperative to continue to focus our efforts on improving the outcomes for all our students, and in particular, our most-at-need students by working systematically to implement MTSS Tier 1 instruction and interventions at all of our high schools. Additionally, we are confident that continuing to focus our efforts on the placement of our Students with Disabilities in the Least Restrictive Environment (LRE) based on their Individualized Education Program (IEP) upon transition from middle school to high school, and adding our current 9th graders to our LRE work, will lead to increased access and improved academic and behavioral outcomes.

LCAP Highlights

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

East Side Union High School District's plan is grounded in building equitable communities through the implementation of Multi-Tiered Systems of Support (MTSS). Our data and the educational partners' input collected clearly demonstrates a need to focus on the whole child through instruction, academic support and intervention including counseling, and behavioral support specifically focused on social-emotional and mental health wellbeing. To this end, our goals are not only aligned to the expected CA Dashboard data indicators but also in alignment with the measures that will provide evidence of successful MTSS implementation.

Goal Focus Area	Goal
Goal 1: College and Career Readiness	Provide high quality instruction, learning opportunities, as well as academic and social-emotional guidance and support through Multi-Tiered Systems of Support (MTSS) to prepare every student to graduate ready for college and career.
Goal 2: Graduation Rate	Provide the physical, emotional, social and academic support to ensure students are making appropriate yearly progress towards high school graduation.
Goal 3: Achievement of English Language Learners	Provide programs, support, and instruction aligned with the EL Roadmap to improve English proficiency and overall academic success for all English Learners.
Goal 4: Behavior Responses	Establish and sustain healthy school cultures through restorative, relationship-centered practices aligned with the MTSS framework to keep students engaged in their learning environment thus decreasing the number of student discipline referrals as well as suspensions and expulsions.
Goal 5: Attendance and Chronic Absenteeism	Engage with and connect students and families to appropriate staff, support, and programmatic learning options to increase student attendance in school.
Goal 6: Achievement of Homeless Youth	Engage with and connect our homeless youth and their families to appropriate staff, academic and mental health and wellness support and interventions, and programmatic learning options to increase student attendance, academic achievement, and overall emotional and physical well being.

The actions listed in the plan are intended to provide services to all of our students with a focus and emphasis on our English Learners, Foster Youth, Low-Income students, Students with Disabilities, and racial/ethnic student groups showing disproportionate outcomes. In particular, the actions listed focus on providing services in the three main domains within MTSS: Academic, Behavioral, and Social-Emotional.

MTSS is a comprehensive **framework** that focuses on:

-Instruction, Behavior, and Wellness (Whole Child)

-Differentiated student-centered learning

-Individualized student needs

-The alignment of systems necessary for all students to achieve academic, behavioral and social success

MTSS aligns the various components within a district including family and community engagement, administrative leadership, an integrated education framework, and inclusive policy and practice.

Our focus on MTSS is aligned with the direction of the California Department of Education who believes that "by embracing the Whole Child approach to teaching and learning, grounded in Universal Design for Learning (UDL), and Culturally Responsive Teaching (CRT), and utilizing Implementation Science and Improvement Science for continuous improvement, the California MTSS framework lays the foundation for the statewide system of support."

It is important to note that the goals and actions listed throughout this plan are all interconnected given our system approach, and although an action item may be listed directly under one goal, we expect for the action to impact the other goals as well. It is also crucial to recognize that, although the goals and actions are principally directed toward meeting the needs of our Foster Youth, English Learners, and Low-income students, there is intersectionality with race and ethnicity. Thus, as we look to improve the outcomes of the target student groups we are indeed very aware of the connection and impact to our outcomes when disaggregated by race and ethnicity.

Additionally, we have ensured we are addressing the eight state priorities as required by the LCAP process:

Priority 1: Basic Services

Priority 2: State Standards

Priority 3: Parental Engagement

Priority 4: Pupil Achievement

Priority 5: Pupil Engagement

Priority 6: School Climate

Priority 7: Course Access

Priority 8: Other Pupil Outcomes

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.

The schools within our district that are eligible for comprehensive support and improvement are Calero, Foothill, and Phoenix. Calero is our alternative school site, Foothill is the largest of the four continuation schools, and Phoenix is the smallest of our continuation schools.

Support for Identified Schools

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

The three sites identified as eligible for comprehensive support and improvement are included in our districtwide work of building equitable communities through MTSS. Specifically, our educational services team will work closely with the leadership teams of these three schools to develop their plans in alignment with the LCAP. We will ensure sites have the necessary data and resources to make informed decisions as they develop their plans for continuous improvement.

Additionally, as part of the LCAP, there are added supports specifically targeted to support our continuation schools.

Monitoring and Evaluating Effectiveness

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

Our educational services team consisting of the Director of Student Services, Director of Instruction and Curriculum, Director of Career Services, Director of Special Services, Director of Assessment and Accountability, and the Associate Superintendent of Educational Services will meet with each school site every 6 weeks to review and analyze data, identify needs, and measure progress on goals and actions aimed at improving student outcomes, and specifically the outcomes for student groups with the greatest need. At each session, school sites will have an opportunity to share successes and challenges as well as pose questions and needs that require district level support. We will focus on Tier 1 level universal instruction, social-emotional, and behavioral strategies to ensure all students are receiving the instructional and behavioral support needed and then utilize our Early Warning System containing student level data on grades, attendance, and behavior to identify students needing additional interventions. In addition, our district subject area coordinators will work with the teachers at the continuation high schools to ensure their recovery programs are aligned to the priority standards for each subject area and contribute to the students' college and career readiness.

Engaging Educational Partners

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

Our process to gather information and seek feedback from educational partners regarding the LCAP was comprehensive and thorough. The chart below outlines all of the outreach that was done to engage with our educational partners and gather their feedback and input. The sessions also allowed for opportunities to respond to pending questions.

In addition, ESUHSD surveyed our educational partners (parents, students, teachers and staff) in three languages. We surveyed them with two purposes in mind: 1) gather input and feedback on how to address the needs of our students and 2) gather input and feedback on their level of satisfaction with our current efforts.

During the months of February, March, and April we held multiple forums with our various educational partners in the three main languages spoken at ESUHSD, English, Vietnamese, and Spanish. The purpose of the forums was to provide information on the requirements of the LCAP process, share current progress on goals and expenditures, and share our most up to date key performance measures as well as allow for our partners to provide input and pose questions. Additionally, we met with our DAC/DELAC advisory committee, student representatives from Californians for Justice, administrators from each of our school sites, and leadership teams from both of our bargaining units to gather feedback and input.

Group/ Type of Session	Dates and Times
Community Educational Partners including Parents	February 15, 2022 5:30pm February 16, 2022 12:00pm, 2:00pm, 5:30pm February 17, 2022 12pm, 2:00pm, 5:30pm February 19, 2022 10am, 11:30am, 1:00pm
Site Specific Forums as part of Coffee with the Principal	March 18, 2022 9:00am April 8, 2022 10:30am
Sessions for staff (Certificated and Classified)	March 7, 2022 3:30pm March 8, 2022 4:00pm March 9, 2022 3:30pm
In person sessions with Classified Staff at school sites	March 24, 2022 2pm April 4, 2022 2pm April 11, 2022 1pm April 13, 2022 1pm April 15, 2022 2pm
Sessions with Students	February 28, 2022 4:00pm March 1, 2022 4:00pm March 2, 2022 4:00pm March 4, 2022 4:00pm
Sessions with DAC/DELAC	March 15, 2022 3:45pm May 17, 2022 3:45pm
Session with Californians for Justice	April 12, 2022 5pm

Most sessions conducted via zoom.

During the sessions, our educational partners were provided with information regarding the LCAP and were engaged through a process that consisted of sharing each goal with key actions, the metrics specific to the goal, mid-year expenditures, and ending with an opportunity to reflect as indicated in the graphic below.

1) **LCAP Goal**

2) **Key Metrics for the goal**

3) **Mid-year expenditures for the goal**

4) **Reflection and Input**

The reflection consisted of three key guiding questions:

-What is working?

-Where is there room for improvement?

-What, if anything, is missing?

Given this is year 2 of a three-year cycle, educational partners were asked to look at the current plan through the lens of determining successes and areas for growth. Metrics for each goal were shared to provide our educational partners with an opportunity to use data to assess our current status and offer input based on the data presented.

We also surveyed our various educational partners to gather additional feedback as well as gather input from our students and parents specific to their level of satisfaction with how we were preparing students to be college and career ready and our means of communication.

The survey consisted of the following key questions:

-How satisfied are you that your school and District prepare every student for college and career?

-How satisfied are you with how your school and District engage in 2-way communication between families and educators using language that is understandable and accessible to families?

-How satisfied are you with your school's and the District's work to support family members to effectively engage in advisory groups and decision-making?

-How satisfied are you with your school's and the District's work to establish and sustain positive relationships with students and families?

-How satisfied are you with your school's and the District's work to connect students and families to staff, supports, and options to ensure student success?

-What form of parental engagement should the East Side Union High School District work to increase and improve?

-**Rating of actions taken as part of our LCAP on acontinuum of "not working at all" to "working extremely well":** Academic Counseling, Social Emotional and Mental Health support, Professional Development for staff on building positive relationships with students and their families, Professional Development for staff on providing interventions for academic support, Parent communication and engagement, Academic support in students' primary language, Professional Development on lesson planning to support all learners, Translation services provided at each school site, Partnerships with Community Based Organizations

-What other services should the LCAP support to improve learning outcomes for all students and in particular our Foster Youth, English Learners, and Low-Income students?

We received a total of 2038 responses from our various educational partners.

We have also connected with our local SELPA on various occasions to review data, share progress on our Special Education Plans, and receive critical feedback on our goals as they pertain to our Students with Disabilities. Our local SELPA supported our efforts by sharing our LCAP with the CAC.

Additionally, as a way to gather more student input, teachers were provided with a graphic organizer and the LCAP presentation slides to use class time to engage with students and collect their feedback.

Lastly, the plan will be shared at a public hearing on June 6, 2022 where community members and other educational partners will have the opportunity to offer comments and feedback. The plan will then be brought forth to the Board of Trustees for adoption at a board meeting on June 23, 2022.

A summary of the feedback provided by specific educational partners.

The feedback gathered from the various educational partners both through the virtual sessions and the survey responses indicated that the three key groups, students, staff, and parents, assessed Academic Counseling as a component of the services we provide funded through the LCAP that is working well. Students indicated that providing academic support in students' primary language is working well while parents expressed that parent communication and engagement is working well. Staff indicated that social emotional and mental health support, in addition to academic counseling, is working well.

Students, parents, and staff were in alignment with a need to increase and improve parent communication with teachers and counselors.

Additionally, students listed parent involvement in decision-making and plan development as the most important form of parent engagement. Both parents and staff listed communication with teachers and counselors as the most valued form of parent involvement.

Other input and feedback collected pointed to a need for targeted support for our English Language Learners including tutoring, primary language support, and professional development for teachers in strategies to support ELL students.

Additional focus areas that surfaced from the input gathered included learning options for students needing to recover credits at the 9th and 10th grades, support for our students enrolled in our continuation schools, and providing academic and behavioral interventions in a timely manner before the student fails.

The chart below captures some of the key feedback provided:

Question	Student Responses	Parent Responses	Staff Responses
What form of parental engagement should the East Side Union High School District work to increase and improve? (Top 3 Responses Listed)	Parent communication with teachers and counselors Parent involvement in school and district decision making and plan development Parents involvement in creating career and college plans for their students	Parent communication with teachers and counselors Parents involvement in creating career and college plans for their students Parent access to progress and attendance monitoring tools	Parent communication with teachers and counselors Parent access to progress and attendance monitoring tools Parent volunteers at school sites
Rating of actions taken as part of our LCAP on a continuum of "not working at all" to "working extremely well" (Top 2 listed as working well and top 2 listed as not working well)	**Top 2 listed as "Working Well/ Extremely Well":** Academic Counseling Academic support in students' primary language **Top 2 listed as "Not Working well/ at all":** Parent communication and engagement Professional Development for staff on building positive relationships with students and their families	**Top 2 listed as "Working Well/ Extremely Well":** Parent Communication and Engagement Academic Counseling **Top 2 listed as "Not Working well/ at all":** Professional Development for staff on providing interventions for academic support Professional Development for staff on building positive relationships with students and their families	**Top 2 listed as "Working Well/ Extremely Well":** Academic counseling Social Emotional and Mental Health support **Top 2 listed as "Not Working well/ at all":** Parent Communication and Engagement Professional Development on lesson planning to support all learners

Question	Student Responses	Parent Responses	Staff Responses
Other key input and feedback (most common responses listed)	Support and interventions for students who need additional help in academics and mental health	Focus on students' mental health	More interventions and support for 9th and 10th graders
	More college planning opportunities	Provide more engaging curriculum and instruction	Smaller class size
	Improved communication about events, general news, and opportunities	Improved access to academic supports including tutoring	More staff to focus on needs of target populations
		Examine homework and grading practices	Increased emphasis on career aspect of education

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

All aspects of the LCAP have been influenced by input provided by our educational partners. The goals and actions listed throughout the plan were created as a result of the data and input collected from our various educational partners at the start of the 3-year cycle in the Spring of 2021. In particular, the actions in Goals 1 College and Career Readiness, Goal 2 Graduation Rate, and Goal 4 Behavior Responses related to academic counseling and social-emotional and mental health wellbeing were directly influenced by the feedback gathered through both the forums and the survey. The actions related to the improvement of English Language Learners in goal 3 were created as a result of the feedback provided by the various educational partners, particularly, the members of the DAC/DELAC advisory committee. Additionally, the actions listed to specifically address the needs of our Students with Disabilities were created with input from our local SELPA through the resources they provided to ensure alignment with our SEP and CCEIS plans.

For this year's update, the key guiding questions posed and the analysis of the metrics connected to each goal allowed for educational partners to examine areas within the action items that worked and those that needed improvement. Based on the input and feedback received it was evident that our educational partners continue to prioritize academic counseling, parent engagement and communication, and mental health and wellness as areas of high importance. Given this feedback, the goals and actions within this plan reflect the prioritization of work focused on academic counseling, parent engagement and communication, and mental health and wellness. Additionally, when we collected input from our educational partners when developing other plans such as the Educator Effectiveness Grant, we found that the following areas were of high interest and need:

-Practices and strategies that engage students

-Strategies to implement social-emotional learning

-Programs that leads to effective and improved instruction

-Practices that promote a positive school culture

-Coaching and mentoring

-Strategies to improve inclusive practices

Thus, our actions throughout our plan focus on professional development aligned to the areas listed above.

Goals and Actions

Goal 1: College and Career Readiness

Goal #1	**Provide high quality instruction, learning opportunities, as well as academic and social-emotional guidance and support through Multi-Tiered Systems of Support (MTSS) to prepare every student to graduate ready for college and career.** (State Priorities addressed: Priority 1 Basic Services, Priority 2 State Standards, Priority 4 Pupil Achievement, Priority 7 Course Access)
Description	As a district we will continue to work on implementing Multi-Tiered Systems of Support (MTSS) as our system response for eliminating disproportionality and attaining high achievement for all students. MTSS embraces the whole child approach and is a comprehensive **framework** that focuses on: • Instruction, Behavior, and Wellness (Whole Child) • Differentiated student-centered learning • Individualized student needs • The alignment of systems necessary for all students to achieve academic, behavioral and social success

An explanation of why the LEA has developed this goal.

This goal is important as our data clearly indicates that we continue to struggle with gaps in our college and career readiness indicators, specifically A-G course completion for student student groups including our Foster Youth and English Learners. Additionally, our educational partners' input noted a need to improve instruction so that students receive the interventions needed to attain proficiency and/or mastery in their courses.

Measuring and Reporting Results

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

College and Career Readiness Status and Change as measured by the CA Dashboard	2019 CA Dashboard Indicators: All students = Yellow Status 47.9% • English Learners = Orange Status 14.6% • Foster Youth = Red Status 3.6% • Students with Disabilities = Red Status 4%	Due to COVID-19, the CA Dashboard Indicators were suspended.	2022-2023 update	2023-2024 update	We will meet status and change criteria for college and career readiness to be in the green or blue categories
UC/CSU A-G Course Completion by Race/Ethnicity	All students 52.8% • African-American 33.3% • Hispanic/Latinx 32.3% • Asian 73.4%	All students 54.1% • African-American 41.9% • Hispanic/Latinx 32.1% • Asian 72.6%	2022-2023 update	2023-2024 update	All students 63% • African-American 43.3% • Hispanic/Latinx 42.3% • Asian 83.4%
UC/CSU A-G Course Completion by Program	All students 52.8% • English Learners 22.1% • Foster Youth 23.1% • Socioeconomically Disadvantaged 44.5% • Students with Disabilities 13.3% • Homeless Youth 23.3%	All students 54.1% • English Learners 26.1% • Foster Youth 23.1% • Socioeconomically Disadvantaged 45.7% • Students with Disabilities 7.5% • Homeless Youth 18.9%	2022-2023 update	2023-2024 update	All students 63% • English Learners 32.1% • Foster Youth 33.1% • Socioeconomically Disadvantaged 54.5% • Students with Disabilities 23.3% • Homeless Youth 33.3%
Local Cohort A-G Course Completion Rate by Race/Ethnicity	All cohort students 61.9% • African American 40.4% • Hispanic/Latinx 40.3% • Asian 77.5%	All cohort students 60.6% • African American 48.5% • Hispanic/Latinx 36.3% • Asian 76.2%	2022-2023 update	2023-2024 update	All cohort students 72% • African American 50.4% • Hispanic/Latinx 50.3% • Asian 87.5%

Local Cohort A-G Course Completion Rate by Program	All cohort students 61.9% • English Learners 19.1% • Socioeconomically Disadvantaged 56% • Students with Disabilities 9.5% • Homeless Youth 35.6%	All cohort students 60.6% • English Learners 31.3% • Socioeconomically Disadvantaged 53% • Students with Disabilities 9.2% • Homeless Youth 23.8%	2022-2023 update	2023-2024 update	All cohort students 72% • English Learners 29.1% • Socioeconomically Disadvantaged 66% • Students with Disabilities 19.5% • Homeless Youth 45.6%
On track rate for A-G Course Completion by grade level and race/ethnicity	9th grade 55% • Asian 80% • White 60% • Hispanic/Latinx 30% • African American 38% 10th grade 42% • Asian 66% • White 45% • Hispanic/Latinx 18% • African American 26% 11th grade 31% • Asian 50% • White 31% • Hispanic/Latinx 11% • African American 22%	9th grade 48% • Asian 71% • White 48% • Hispanic/Latinx 26% • African American 34% 10th grade 39% • Asian 62% • White 43% • Hispanic/Latinx 17% • African American 22% 11th grade 32% • Asian 50% • White 34% • Hispanic/Latinx 13% • African American 15%	2022-2023 update	2023-2024 update	9th grade 65% • Asian 90% • White 70% • Hispanic/Latinx 40% • African American 48% 10th grade 52% • Asian 76% • White 55% • Hispanic/Latinx 28% • African American 36% 11th grade 41% • Asian 60% • White 41% • Hispanic/Latinx 21% • African American 32%

On track rate for A-G Course Completion by grade level and Program	9th grade 55% • English Learners 20% • Socioeconomically Disadvantaged 40% • Students with Disabilities 6% 10th grade 42% • English Learners 8% • Socioeconomically Disadvantaged 28% • Students with Disabilities 2% 11th grade 31% • English Learners 5% • Socioeconomically Disadvantaged 21% • Students with Disabilities 1%	9th grade 48% • English Learners 20% • Socioeconomically Disadvantaged 30% • Students with Disabilities 5% 10th grade 39% • English Learners 10% • Socioeconomically Disadvantaged 26% • Students with Disabilities 2% 11th grade 32% • English Learners 5% • Socioeconomically Disadvantaged 21% • Students with Disabilities 1%	2022-2023 update	2023-2024 update	9th grade 65% • English Learners 30% • Socioeconomically Disadvantaged 50% • Students with Disabilities 16% 10th grade 52% • English Learners 18% • Socioeconomically Disadvantaged 38% • Students with Disabilities 12% 11th grade 41% • English Learners 15% • Socioeconomically Disadvantaged 31% • Students with Disabilities 11%
SBAC Math and ELA scores >=3 (Meeting and Exceeding Standard) EAP Qualification	For the 2019-2020 there is no data available. We will be administering the SBAC in Math and ELA Spring of 2021. From the 2019 SBAC administration: ELA • All 11th graders 75%	From the 2021 SBAC administration: ELA • All 11th graders 70% • African American 64% • Hispanic 50%	2022-2023 update	2023-2024 update	ELA • All 11th graders 85% • African American 70% • Hispanic 64% • SED 71% • EL 27% • SWD 34%

			2022-2023 update	2023-2024 update	
	- African American 60% - Hispanic 54% - SED 61% - EL 17% - SWD 24% Math - All 11th graders 49% - African American 27% - Hispanic 25% - SED 37% - EL18% - SWD 14%	- SED 59% - EL 19% - SWD 16% Math - All 11th graders 53% - African American 30% - Hispanic 17% - SED 38% - EL 20% - SWD 7%			Math - All 11th graders 59% - African American 37% - Hispanic 35% - SED 47% - EL 28% - SWD 24%
Advanced Placement Scores: Percent of students AP exam scores of 3 or higher or IB exam scores of 4 or higher	All students 54.7% - Asian 65.1% - Hispanic/Latinx 38% - African American 15.5% - English Learners 26.1% - Socioeconomically Disadvantaged 45.4% - Students with Disabilities 25.9%	All students 42.1% - Asian 51.4% - Hispanic/Latinx 26.8% - African American 15.3% - English Learners 17.2% - Socioeconomically Disadvantaged 31.9% - Students with Disabilities 20%	2022-2023 update	2023-2024 update	All students 65% - Asian 75% - Hispanic/Latinx 48% - African American 26% - English Learners 36% - Socioeconomically Disadvantaged 55% - Students with Disabilities 36%
Career Technical Education (CTE) Pathway Completion	Total students enrolled in CTE pathways: 3620 - Students successfully completing the CTE pathway = 363	Total students enrolled in CTE pathways: 2857 - Students successfully completing the	2022-2023 update	2023-2024 update	Total students enrolled in CTE pathways: 3620 - Students successfully completing the CTE pathway = 463

		CTE pathway = 376			
Silicon Valley Career Technical Education (SVCTE) enrollment	Total Enrollment = 550	Total Enrollment = 1764	2022-2023 update	2023-2024 update	Total Enrollment = 580
% of pupils who have successfully completed both types of courses (UC/CSU and CTE)	All Students: 5.3% • African American 3.4% • Asian 7.6% • Hispanic 3.2% • English Learners 1.7% • Socioeconomically Disadvantaged 4.7% • Students with Disabilities 0.6%	**This is a new metric. Update will be provided next year.**	2022-2023 update	2023-2024 update	All Students: 10% • African American 10% • Asian 10% • Hispanic 10% • English Learners 10% • Socioeconomically Disadvantaged 10% • Students with Disabilities 10%
Access to Broad Course of Study for Students with Disabilities	Students in Least Restrictive Environment (LRE) • SWD in general ed courses at least 80% of the time = 30.4%	Students in Least Restrictive Environment (LRE) • SWD in general ed courses at least 80% of the time =32.4%	2022-2023 update	2023-2024 update	Students in Least Restrictive Environment (LRE) • SWD in general ed courses at least 80% of the time = 52.2%
Teachers Fully Credentialed and Appropriately Assigned as measured by Williams Audit	0/.00% Total Teacher Misassignments • 0/0.0% Vacant Teacher Positions • 0/0.0% Misassignment of teachers of English Learners	**Data provided by the CDE for Year 2 is currently not available.**	2022-2023 update	2023-2024 update	0/.00% Total Teacher Misassignments • 0/0.0% Vacant Teacher Positions • 0/0.0% Misassignment of teachers of English Learners
Instructional Materials-Every student having access to standards-aligned	0/0.0% Students without access	0/0.0% Students without access	2022-2023 update	2023-2024 update	0/0.0% Students without access

materials as measured by Williams Audit					
School Facilities in Good Repair as measured by the FIT report	9 Instances where Facilities did not meet the "Good Repair" standard • 0 schools had an overall rating of fair conditions • 14 schools had an overall rating of good repair • 2 schools had an overall rating of exemplary	22 Instances where Facilities did not meet the "Good Repair" standard • 2 schools had an overall rating of fair conditions • 13 schools had an overall rating of good repair • 1 school had an overall rating of exemplary	2022-2023 update	2023-2024 update	0 Instances where Facilities did not meet the "Good Repair" standard • All schools evaluated will be rated in good or exemplary conditions with 0 deficiencies or extreme deficiencies noted.

Actions

Action #	Title	Description	Total Funds for 2022-23	Contributing
Action #1	Academic and social-emotional counseling provided by school counselors	School counselors will provide academic and social-emotional support to all students with a focus on students most-at-need including English Learners, low-income students, Homeless Youth, Students with Disabilities, and Foster Youth. Our data clearly indicates a need to focus counseling efforts on these specific student groups as each of these student groups have college and career readiness indicators below the district average. In particular, our Foster Youth have a dashboard status in the red level at only 3.6%. School counselors will work with students and their parents/guardians in developing 4-year plans and monitoring progress on A-G coursework. School counselors will also provide Tiered support and intervention for students identified through our early warning system. Additionally, counselors will establish target groups within their caseloads of Foster Youth, English Learners, Homeless Youth, Students with Disabilities, and low-income students to ensure these students are	$5,810,576 Personnel Costs: Salary and Benefits	[Y] Foster Youth English Learners Low-Income Districtwide All Schools

		provided the assistance and resources needed. • Continue to provide 35.2 FTE Counselors at comprehensive high schools to provide these services.		
Action #2	Coaching support for MTSS teams	Continue partnership with Collaborative Learning Solutions (CLS) consultants to support Tier 1 teams as they continue to develop common assurances for academic and behavior instruction and support. In addition, CLS will work with school site teams in developing Tier 2 and Tier 3 interventions to support our Foster Youth, English Learners, Students with Disabilities, Homeless Youth, and Low-income students. Upon reviewing our data, it is evident that the student groups mentioned require additional tiered interventions as each of the student groups have A-G completion rates far below the district average. In the case of our Students with Disabilities (SWD) and Foster Youth, their A-G completion rates are the lowest at 7.5% for our SWDs and 23.1% for our Foster Youth. • Assistance with planning and messaging • Coaching of Tier 1 and 2 teams • Use of SHAPE data system • Support with meeting requirements of agreement with Office for Civil Rights **(This action item has been amended for the 2022-23 school year)** The partnership will no longer continue to be with Collaborative Learning Solutions. The work specific to supporting our Tier 1 teams as listed in the action item above will be done in partnership with Hanover Research and Restorative Equity Partnership.	$450,000 Contract Services Funded with Educator Effectiveness grant for 2022-23	[N] All Students All Schools
Action #3	Data reporting for monitoring and analysis of metrics	Develop data reports including early warning system reports for use by school site and district staff to monitor individual student progress of our Foster Youth, English Learners, Students with Disabilities, and Low-income students as measured by college and career readiness indicators. Our data indicates that our Foster Youth, English Learners, Students with Disabilities, and Low-Income students have amongst the lowest A-G course completion and fall further behind from being on-track after each grade level. The reports created will specifically inform counselors, case managers, and teachers of the areas where interventions are needed.	$81,195 Personnel Costs: Salary and Benefits	[Y] Foster Youth English Learners Low-Income Districtwide All Schools

		• Provide a .5 FTE Programmer Analyst to create and develop data reports and support with the analysis		
Action #4	Coordination of MTSS at school sites provided by MTSS Teacher on Special Assignment	The Teacher on Special Assignment for MTSS Implementation will assist in all matters pertaining to the development and implementation of a consistent Multi-Tiered System of Supports (MTSS) by working directly with site administration, certificated, and classified staff in alignment with the district's vision and goals. • Hire 13.0 FTE TOSAs to support the implementation of MTSS at each of the school sites **(This action item has been amended for the 2022-23 school year)** We will add one additional TOSA to serve Foothill High School.	$2,007,093 Personnel Costs: Salary and Benefits Funded using ELO for 2022-23	[N] All Students All Schools
Action #5	Professional Development focused on Universal Design for Learning and Culturally Responsive Teaching	Provide professional development focused on Universal Design for Learning and Culturally Responsive Teaching as a means to move toward an evidence-based instructional framework at the Tier 1 level. Foster Youth, English Learners, Students with Disabilities, Homeless Youth, and Low-Income students continue to perform at far lower rates than other student groups and when compared to the district's overall performance level. Specifically, these student groups demonstrate college and career readiness indicators in the red and orange status levels which informs us of the need to provide quality evidence-based Tier 1 instruction as a means to accelerate academic achievement for our most-at-need student populations. • Contract with PD providers to facilitate learning sessions • Provide time, extra time compensation, and resources for teachers to collaborate and attend sessions • Fund 1 additional PD day at the start of the school year • Secure a sub pool for classroom coverage to allow teachers to attend PD sessions	$1,050,000 Personnel Costs: Salary and Benefits $75,000 Contract Services Funded using ELO and Educator Effectiveness grant for 2022-23	[N] All Students All Schools

Action #6	Placement of Students with Disabilities in Least Restrictive Environment (LRE)	Work with staff across the district to ensure 9th grade Students with Disabilities are placed in their LRE as per their IEP. Placement data charts will be created to provide school site scheduling teams with information about each student's coursework, test scores, and general ed placement. Professional development will be provided to all teachers focused on understanding disabilities and providing accommodations and modifications in the general ed classroom. • Contract with PD providers to facilitate learning sessions • Provide time, extra time compensation, and resources for teachers to collaborate and attend sessions • Secure a sub pool for classroom coverage to allow teachers to attend PD sessions	$50,000 Personnel Costs: Salary and Benefits $50,000 Contract Services Funded using ELO funds for 2022-23	[N] Students with Disabilities All Schools
Action #7	Support for teachers in meeting the needs of Students with Disabilities provided by Education Specialist Teacher on Special Assignment	Professional development and ongoing support will be provided to all 9th and 10th grade teachers focused on understanding disabilities and providing accommodations and modifications in the general ed classroom to ensure the needs of Students with Disabilities are met with a focus on SWDs who are identified as Foster Youth, Low-Income, and/or English Learner. • 11.0 FTE Education Specialist Teacher on Special Assignment (Inclusion Specialist) to provide support to general education teachers at each of the comprehensive high schools	$1,513,126 Personnel Costs: Salary and Benefits	[Y] Students with Disabilities Foster Youth Low-Income English Learner All Schools
Action #8	Elevate the Graduate Profile	Elevate the Graduate Profile as a tool for embedding skill development across all subject areas in alignment with the development of universal instructional strategies at the Tier 1 level to improve the following college and career readiness skills: Communicators, Critical Thinkers, Collaborators, Creators. Provide time, extra time compensation, and resources for teachers to collaborate and attend sessions focused on embedding into courses and measuring the Graduate Profile.	$20,000 Personnel Costs: Salary and Benefits $9000 Contract Services	[N] All Students All Schools

			Funded using Title II	
Action #9	Promoting Career Readiness by supporting and increasing enrollment in Career Technical Education (CTE) Pathways and Silicon Valley Career Technical Education (SVCTE)	School counselors and CTE sector leads will provide guidance to ensure students who are enrolled in our CTE pathways stay on course to complete the CTE pathway course sequence and to be CTE pathway completers. School counselors and site administration will also work closely with staff at SVCTE to provide guidance to ensure students enrolled in an SVCTE course are successfully completing the course and earning certifications where available. • Provide time, extra time compensation, and resources for teachers to collaborate and attend sessions • Secure a sub pool for classroom coverage to allow teachers to attend PD sessions	$15,000 Personnel Costs: Salary and Benefits Funded using CTE grants	[N] All Students All Schools
Action #10	Naviance as a college and career planning tool	In alignment with their identified priority standards, school counselors will use the activities in Naviance to develop and assess essential competencies with their students in their caseload with a target focus on Foster Youth, English Learner, Homeless Youth, and Low-Income students to ensure students are prepared for college and career. They will also work with parents/guardians to provide access to and support in planning and monitoring their student's progress using Naviance. Emphasis for utilization of the tool will be placed for our Foster Youth, English Learner, Homeless Youth, and Low-Income students as our data shows a need to increase the college and career readiness of these student groups.	$129,992 Contract Services	[Y] Foster Youth English Learners Low-Income Districtwide All Schools
Action #11	College Awareness and Financial Aid Support for target student populations	Provide opportunities for Foster Youth, Low-Income students, Homeless Youth, Students with Disabilities, and English Learners to learn more about college and university admissions requirements, cost, and steps to take to apply for admission and financial aid. Opportunities will include: • college night • parent workshops in partnership with the Parent Institute for Quality Education (PIQE) • outreach provided by community partners	$35,000 Contract Services $5000 Materials and Supplies	[Y] Foster Youth English Learners Low-Income Districtwide All Schools

Action #12	College entry, IB and Advanced Placement exam access	Provide PSAT exams for all sophomores and SAT exams for all juniors as a means to ensure low-income students, English Language Learners, Students with Disabilities, Homeless Youth, and Foster youth have the same opportunities for success on these exams as other students. As a means to increase the enrollment of low-income students, English Language Learners, Homeless Youth, and Foster Youth in IB and AP courses, funding for AP and IB exams will be provided. **(This action item has been amended for the 2022-23 school year)** Given the changes with CSU and UC entry exam requirements specific to the SAT, we will adjust how we provide access to the SAT. SAT will be funded for all juniors and our targeted student populations: low-income students, English Language Learners, Students with Disabilities, Homeless Youth, and Foster youth on a self-selected basis for the students choosing to take the SAT. The PSAT will no longer be provided.	$400,000 Contract Services Funded using A-G grant for 2022-23	[N] All Students All Schools
Action #13	Mentoring and academic support for students	Provide mentoring and academic support, in partnership with community-based and non-profit organizations, for target student student groups at six of our high schools with a high number of socioeconomically disadvantaged (SED) students and English Language Learners. Identified schools are Andrew Hill, Mt. Pleasant, James Lick, Oak Grove, Yerba Buena, and Wm. C Overfelt. Partnerships included: City Year, iMentor, CAL SOAP, DCAC	$500,000 Contract Services Funded using ELO grant for 2022-23	[N] All Students Specific Schools: Andrew Hill Mt. Pleasant James Lick Wm. C Overfelt
Action #14	Communication and engagement with parents/guardians	Improve our communication and engagement process with parents/guardians of our Foster Youth, English Learners, Students with Disabilities, Homeless Youth, and Low-Income students to ensure they are informed and are active participants in the decision-making process related to their students educational program. ● Provide extra duty compensation for classified staff to conduct additional outreach after regular school hours	$25,000 Personnel Costs: Salary and Benefits	[Y] Foster Youth English Learners Low-Income

				$5000	Districtwide
				Materials and supplies	All Schools

Goal Analysis for 2021-22

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

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

The 2021-2022 school year brought some unexpected challenges that impacted our district's ability to fully implement some of the actions listed in our LCAP. These challenges ranged from having a high number of staff and student absences due to COVID, to the lack of substitute teachers to release teachers so they could attend professional development workshops, and the social emotional impact of the pandemic on students and staff as we returned to in person instruction. Due to these challenges we were not able to execute some of the planned actions as we originally planned.

-Coaching support for MTSS teams

Our intention for the 2021-2022 school year was to develop common assurances for Tier 1 academic and behavior instruction and support, and move towards Tier 2 and Tier 3 interventions, in particular for our Foster Youth, English Learners, Students with Disabilities and Low-income students. However, the return to in-person instruction reset our understanding of what Tier 1 work needed to be. Instead our focus became the social emotional needs of our students and the implementation of Tier 2 and Tier 3 behavior and social emotional supports and interventions.

-Coordination of MTSS at school sites provided by MTSS Teachers on Special Assignment (TOSAs)

We were able to hire eleven full time MTSS TOSA for our school sites. In addition, two of our sites had teachers on a sixth period assignment serve MTSS TOSAs.

The original plan was for the MTSS TOSA to work directly with site administration, certificated, and classified staff in the development and implementation of MTSS. Although that continued to be the focus for the TOSAs during the 2021-2022, the pace of work slowed down due to the constraints faced due to COVID.

The goals for the MTSS TOSAs for the 2021-2022 school year were adjusted to support the TOSAs in their role as teacher leaders, to build relationships between the newly hired TOSAs and the school staff, and to allow the sites to address the challenges that arose due to COVID.

-to align district and site messaging on all things MTSS: common language, common understandings, common definitions

-to begin the work of elevation student voice by creating student equity councils at each school

-to continue to work on the implementation of Tier 1 schoolwide and classroom positive behavior supports

-to participate in conversations around teacher leadership and the skills needed to coach other teachers

-to learn and begin the work of creating academic supports and interventions

The MTSS TOSAs participated in monthly district meetings to align their work and discuss implementation challenges and successes. However, as COVID impacted the sites and the roles of staff and administrators, the MTSS TOSAs shifted to support their sites as substitutes and COVID testers, as needed.

The biggest success in the work of the MTSS TOSAs has been in expanding their role to support the creation of the student equity councils. The TOSAs participated alongside teams of students from each site in a series of trainings on Liberatory Leadership, helped the students choose a social justice project that reflected the urgent needs of the student population at their schools site, and have incorporated these trained student leaders into their school's MTSS Tier 1 teams.

-Professional Development focused on Universal Design for Learning (UDL) and Culturally Responsive Teaching

We began the implementation of this action item prior to the first day of school. As part of the district wide professional development days we scheduled to prepare for the return to in person instruction, we offered 2 three hour sessions for 9th grade general education teachers, site administrators, and education specialists. The title of the sessions was: Grade 9 Educator Academy: Essential Skills for Teaching 9th Grade Students in Integrated Settings. Universal Design for Learning was the evidence based strategy covered during this presentation.

For the 2021-2022, our district contracted Novak Education to provide professional development focused on Universal Design for Learning to support our district's work to move towards an evidence-based Tier 1 instructional framework. Our plan was to begin this work by training our district and site instructional leadership staff so we could become well-versed in UDL before rolling out this framework to teachers.

In the fall of 2021, a team made up of all Principals, all MTSS TOSAs, all Ed Services administrators, all Inclusion Specialists, and all Subject Area Coordinators (64 staff total) attended a three workshop series to learn about Universal Design for Learning and Universally Designed Leadership.

Although the plan was to roll out the UDL training to staff in the spring of 2022 by providing pull out days during the regular work day, we decided to delay this phase of the plan because of the impact of the COVID surge on staff and students. We determined that this was not an optimal time for teachers to engage in learning something new that would impact their daily practice.

We will continue the work of providing professional development on UDL during the 2022-2023 school year.

-Support for teachers in meeting the needs of Students with Disabilities provided by Education Specialist Teacher on Special Assignment

As part of our work to ensure adequate college and career preparation for our Students With Disabilities (SWD), ESUHSD has worked toward educating each student with an Individualized Education Program (IEP) in his or her Least Restrictive environment (LRE) in accordance with IDEA. The District began this systematic change by providing each school with a "placement spreadsheet" that aligned course determination for incoming grade 9 students with the declared percentage of time in general education from their IEPs. The District approved 11 new teacher on special assignment (TOSA) positions for Inclusion Support Specialists (one per comprehensive site) and hired 6 during the 2021-2022 school year. The Inclusion Support Specialists spent the year supporting students, helping general education teachers amend their practice to accommodate multiple learning styles, and working together toward the goal of building inclusive, equitable school communities. We expect to retain the current students in their LRE as they move into grade 10. Schools will follow a similar process as they welcome in 2022-2023's freshman class.

-**Naviance as a college and career planning tool**

The planned action for the 2021-2022 school year was for counselors to align the activities in Naviance with their identified priority standards. However, the work of identifying counseling priority standards was not completed this school year due to the additional tasks counselors had to complete this school year in order to support students due to COVID. Besides the regular counseling duties of monitoring students, ensuring appropriate placement, scheduling students and hosting student/parent/teacher meetings, the counselors were expected to ensure we were compliant in meeting the requirements of Assembly Bills 130 and Assembly Bill 104.

-College entry, IB and Advanced Placement exam access

We originally planned to offer both the PSAT and SAT for our students but were unable to offer the PSAT given the timing in the school year and the existing restrictions with COVID. We shifted to offer the SAT to juniors and seniors. Our decision was based on educational benefit, equitable access, and the prioritization of funding and resources for the administration of the SAT for all seniors and juniors. Although we did not administer the PSAT, we did administer the SAT on October 13, 2021 to any senior interested in taking the exam. We also administered the SAT for all juniors in March 2022. The SAT was provided at no cost to the students.

-Early Warning System

Early warning system reports were created for each of the 6 marking periods during the 2021-22 school year. Reports are available to district staff and all site staff. Reports include demographic markers for all student groups, including Foster Youth, English Learners, Students with Disabilities, and Low-income. Workshops were held with site administrators, special education staff, MTSS coordinators and inclusion support specialists to show staff how to access and use the reports to target students for intervention. Reports specifically identify students at risk of not graduating and or not meeting A-G course requirements for college admissions and show the subject and course areas where students need intervention.

-Placement Reports

Placement reports were created for incoming 9th grade students with disabilities that indicated placement in all 6 core classes for the 2021-22 school year. Special Education staff combined information from IEPs and prior middle school placement to ensure students were placed in the least restrictive environment according to their IEPs. Workshops were held with administrators on the use of the charts for scheduling students into classes. Analysis shows that the majority of students were placed according to recommendations.

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

The budgeted expenditures contained within this goal were based on calculations of an average salary and benefits cost for personnel. Additionally, the contracts were also based on initial quotes for the scope of work described which changed in some cases given the actual work to be performed. Hence, there was a difference between budgeted expenditures and estimated actual expenditures for the following actions contained within this goal:

Action #2: For this action, we added a contract service to provide additional support in the implementation of MTSS. This added to the overall expenditure given we did not originally budget for this added contract service.

Action #5: The initial budgeted amount was based on an estimate of the number of staff who would participate in the full day professional development session. Once the actual PD day was completed we were able to get an accurate count of staff participation with actual cost per staff.

Action #6: The work to ensure Students with Disabilities were placed in their least restrictive environment required additional time and more staff than originally planned and thus, this resulted in higher expenses. Our LRE work was taken on by existing staff and we decided not to secure a contract for outside facilitation as originally planned.

Action #7: For this action, we anticipated hiring 11 FTE teachers on special assignment but were unable to fully staff given shortages in Special Education qualified candidates. We were only able to hire 6 FTE teachers on special assignment to serve in the role of Inclusion Specialist.

Action #8: When this action was included, we planned for staff to work to embed the skills within the graduate profile as part of extra duty work sessions but this work was done as part of the priority standards work. Given this, we did not incur any expenses for staff extra pay. For 2022-23, we will track the expenses specific to this work separate from the priority standards work even though the action items are connected.

Action #11: The difference between the budgeted amount and the estimated actual expenditures for this action item was due to minimal expenses incurred with our college night. Since we were unable to conduct the college night in-person we opted for a virtual session which minimized the expenses.

Action #12: When we planned for this action item, we estimated the cost of the contract for providing the PSAT and SAT for our students. Once the school year began, given the restrictions with COVID, we did not offer the PSAT in October but offered the SAT to any interested senior. The contract for two SAT administrations for the school year was different than originally planned. Additionally, the cost to cover AP exams for low-income students is always an estimate and thus the estimated actuals reflect more accurate numbers.

Action #13: Original budgeted amount for this action item was based on initial contract quotes from our partners. Once the scope of work was reviewed with greater detail there were some revisions made to ensure the services provided were in alignment with the goal. This resulted in changes to the contract cost.

Action #14: For this item, the work was completed within staff's regular work hours. Additionally, there were fewer staff able to provide services after hours for the extra duty compensation.

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

Although we did observe a slight increase in our A-G completion rate from 52.8% to 54.1% for all students, it is difficult to determine that the actions listed were directly correlated with the increase given the AB 104 legislation allowed for students to select a Pass - "P" in lieu of a letter grade. Specifically, students were able to change a grade of D, which would not give A-G course credit, to a Pass, which would give A-G course credit.

Nonetheless, we continue to be confident that the actions listed above, if implemented to fidelity, will be effective in making progress toward the goal. Many of the actions listed require time and are intended to be long-term actions for sustainable and effective implementation. In particular, the work of implementing MTSS is ongoing, long-term work that will require our district to engage in some pre-Tier 1 foundational work to ensure our implementation is sustainable and done with fidelity. Additionally, as we move forward with our plan to place students with disabilities in their Least Restrictive Environment (LRE) we will begin to see increased access to general education courses for our students with disabilities as well as improved metrics specific to attendance, behavior, and academic achievement.

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.

For **Action #2** of this goal, will no longer continue to work with Collaborative Learning Solutions. We will maintain our access to the SHAPE data system as a means to monitor and examine behavior data, however, the work specific to supporting our Tier 1 teams will be done in partnership with Hanover Research and Restorative Equity Partnership.

For **Action #4** of this goal, we will add an MTSS TOSA to serve Foothill High School. Foothill High School is our largest continuation school and will benefit from having a full-time teacher on special assignment to support the work of MTSS implementation.

For **Action #12** of this goal, we will shift to offering college entry exams, specifically the SAT, on a self-selected basis. Given the changes with CSU and UC entry exam requirements specific to the SAT, we will adjust how we provide access to the SAT. SAT will be funded for all of our juniors who self-select and our targeted student populations: low-income students, English Language Learners, Students with Disabilities, and Foster youth on a self-selected basis for the students choosing to take the SAT. Additionally, the PSAT will no longer be provided.

Goal 2: Graduation Rate

Goal #2	**Provide the physical, emotional, social and academic support to ensure students are making appropriate yearly progress towards high school graduation.** (State Priorities addressed: Priority 1 Basic Services, Priority 2 State Standards, Priority 3 Parental Involvement, Priority 4 Pupil Achievement, Priority 5 Pupil Engagement)
Description	In order for our students to make progress toward meeting graduation requirements, we will work to ensure our learning environments are welcoming, supportive, and instruction includes the tasks that will develop students' strategic thinking skills in alignment with our graduate profile.

An explanation of why the LEA has developed this goal.

This goal is included in our plan as one of our main priorities is to ensure students graduate with a diploma. Our data shows that not all students are graduating at the same high rates. In particular, our Foster Youth, English Learners, African American, and Hispanic students graduate at disproportionate rates when compared to other groups. Additionally, the input gathered from our educational partners noted a need to improve instruction so that students receive the interventions needed to attain proficiency and/or mastery in their courses. Input also noted the need to expand social-emotional and mental health services provided to all students so that students are able to feel connected to school and thus succeed academically.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate Status and Change as measured by the CA Dashboard	2019 CA Dashboard Indicators: All students = Green Status 87.8% • Foster Youth = Red Status 67.7% • Homeless Youth = Red Status 62.9% • African-American = Orange Status 80%	Due to COVID-19, the CA Dashboard Indicators were suspended.	2022-2023 update	2023-2024 update	We will meet status and change criteria for graduation rate to be in the green or blue categories
Graduation rate by Race/Ethnicity	All students 86.4% • Asian 93.9% • African American 82.3% • Hispanic/Latinx 79.3%	All students 83.8% • Asian 94.4% • African American 78.2% • Hispanic/Latinx 72.9%	2022-2023 update	2023-2024 update	All students 96% • Asian 96% • African American 92% • Hispanic/Latinx 90%
Graduation rate by Program	All students 86.4% • English Learners 72.3% • Socioeconomically Disadvantaged 82.2% • Students with Disabilities 67.1% • Foster Youth 43.3%	All students 83.8% • English Learners 69.4% • Socioeconomically Disadvantaged 78.8% • Students with Disabilities 59% • Foster Youth 50%	2022-2023 update	2023-2024 update	All students 96% • English Learners 82% • Socioeconomically Disadvantaged 92% • Students with Disabilities 77% • Foster Youth 53%
Local cohort graduation rate by Race/Ethnicity	All cohort students 96% • African American 93.7%	All cohort students 94.3% • African American 93.1%	2022-2023 update	2023-2024 update	All cohort students 98% • African American 96%

	• Hispanic/Latinx 92.5% • Asian 98.5%	• Hispanic/Latinx 88.9% • Asian 97.9%			• Hispanic/Latinx 96% • Asian 99%
Local cohort graduation rate by Program	All cohort students 96% • English Learners 86.2% • Socioeconomically Disadvantaged 93.7% • Students with Disabilities 86.6%	All cohort students 94.3% • English Learners 87.7% • Socioeconomically Disadvantaged 92.2% • Students with Disabilities 83.4%	2022-2023 update	2023-2024 update	All cohort students 98% • English Learners 96% • Socioeconomically Disadvantaged 97% • Students with Disabilities 96%
Local non-cohort graduation rate	All non-cohort students 71.3% • Foster Youth 33.3% • Homeless Youth 55.8%	All non-cohort students 68.1% • Foster Youth 46.7% • Homeless Youth 51.5%	2022-2023 update	2023-2024 update	All non-cohort students 81% • Foster Youth 43% • Homeless Youth 65%
On track graduation rate by grade level and race/ethnicity	9th grade 69% • Asian 89% • Hispanic/Latinx 49% • African American 55% 10th grade 63% • Asian 85% • Hispanic/Latinx 40% • African American 44% 11th grade 59% • Asian 82% • Hispanic/Latinx 36%	9th grade 60% • Asian 82% • Hispanic/Latinx 40% • African American 48% 10th grade 59% • Asian 84% • Hispanic/Latinx 36% • African American 53% 11th grade 60% • Asian 81%	2022-2023 update	2023-2024 update	9th grade 79% • Asian 99% • Hispanic/Latinx 59% • African American 65% 10th grade 73% • Asian 95% • Hispanic/Latinx 50% • African American 54% 11th grade 69% • Asian 92%

	• African American 48%	• Hispanic/Latinx 36% • African American 42%			• Hispanic/Latinx 46% • African American 58%
On track graduation rate by grade level and program	9th grade 69% • English Learners 45% • Socioeconomically Disadvantaged 57% • Students with Disabilities 50% 10th grade 63% • English Learners 35% • Socioeconomically Disadvantaged 50% • Students with Disabilities 34% 11th grade 59% • English Learners 33% • Socioeconomically Disadvantaged 49% • Students with Disabilities 32%	9th grade 60% • English Learners 36% • Socioeconomically Disadvantaged 35% • Students with Disabilities 45% 10th grade 59% • English Learners 32% • Socioeconomically Disadvantaged 30% • Students with Disabilities 46% 11th grade 60% • English Learners 27% • Socioeconomically Disadvantaged 31% • Students with Disabilities 46%	2022-2023 update	2023-2024 update	9th grade 79% • English Learners 55% • Socioeconomically Disadvantaged 67% • Students with Disabilities 60% 10th grade 73% • English Learners 45% • Socioeconomically Disadvantaged 60% • Students with Disabilities 44% 11th grade 69% • English Learners 43% • Socioeconomically Disadvantaged 59% • Students with Disabilities 42%
Dropout rates by race/ethnicity	District 6.5% • African-American 10.6%	District 7.1% • African-American 10%	2022-2023 update	2023-2024 update	District 1.5% • African-American 5.6%

	• Hispanic/Latinx 10.2% • Asian 2.2% • White 7.3%	• Hispanic/Latinx 12.7% • Asian 2.1% • White 5.1%			• Hispanic/Latinx 5.2% • Asian <1% • White 2.3%
Dropout rates by program	District 6.5% • Foster Youth 26.7% • English Learners 14.5% • Students with Disabilities 10.1%	District 7.1% • Foster Youth 15.4% • English Learners 14.2% • Students with Disabilities 12.1%	2022-2023 update	2023-2024 update	District 1.5% • Foster Youth 21.7% • English Learners 9.5% • Students with Disabilities 5.1%
Efforts to build relationships and partnerships for student outcomes	Local Indicator Self-Reflection Tool Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families. • Rating = 3 Initial Implementation Rate the LEA's progress in providing families with information and resources to support student learning and development in the home. • Rating = 3 Initial Implementation	Local Indicator Self-Reflection Tool Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families. • Rating = 3 Initial Implementation Rate the LEA's progress in providing families with information and resources to support student learning and development in the home. • Rating = 3 Initial Implementation	2022-2023 update	2023-2024 update	Local Indicator Self-Reflection Tool Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families. • Rating = 4 Full Implementation Rate the LEA's progress in providing families with information and resources to support student learning and development in the home. • Rating = 4 Full Implementation

Implementation of Academic Content Standards	Local Indicator Self-Reflection Tool Progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks available in all classrooms where the subject is taught. ● ELA - 4 Full Implementation ● ELD - 3 Initial Implementation ● Math - 4 Full Implementation ● NGSS Science - 4 Full Implementation ● History-Social Science - 4 Full Implementation	Local Indicator Self-Reflection Tool Progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks available in all classrooms where the subject is taught. ● ELA - 4 Full Implementation ● ELD - 3 Initial Implementation ● Math - 4 Full Implementation ● NGSS Science - 4 Full Implementation ● History-Social Science - 4 Full Implementation	2022-2023 update	2023-2024 update	Local Indicator Self-Reflection Tool Progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks available in all classrooms where the subject is taught. ● ELA - 5 Full Implementation & Sustainability ● ELD - 4 Full Implementation ● Math - 5 Full Implementation & Sustainability ● NGSS Science - 5 Full Implementation & Sustainability ● History-Social Science - 5 Full Implementation & Sustainability
Teachers Fully Credentialed and Appropriately Assigned as measured by Williams Audit	0/.00% Total Teacher Misassignments ● 0/0.0% Vacant Teacher Positions ● 0/0.0% Misassignment of	**Data provided by the CDE for Year 2 is currently not available.**	2022-2023 update	2023-2024 update	0/.00% Total Teacher Misassignments ● 0/0.0% Vacant Teacher Positions ● 0/0.0% Misassignment of

		teachers of English Learners				teachers of English Learners

Actions

Action #	Title	Description	Total Funds for 2022-23	Contributing
Action #1	Cyber High Online Credit Recovery	Provide Cyber High credit recovery program for students to recover credits lost in previous semesters in order to stay on course for graduation. Cyber High licenses will specifically be targeted for Foster Youth, English Learners, Low-income students, and Students with Disabilities. Our data clearly indicates the student group with the lowest graduation rate is our Foster Youth. Additionally, the data for students on track for graduation at the end of each grade level is the lowest for our English Learners, Low-Income students, and our Students with Disabilities.	$165,250 Contract Services	[Y] Foster Youth English Learners Low-Income Districtwide All Schools
Action #2	Summer School Program	Provide Summer Bridge and Summer School opportunities for English Language Learners, students needing to recover credits, students needing to recover grades to meet college eligibility, as well as incoming ninth graders who did not experience middle school success so that they are prepared to make the transition to high school. In particular, summer school offerings will be targeted to serve Foster Youth, English Learners, Students with Disabilities, low-income and homeless youth as our data indicates that these student groups have high credit deficiency and fall off-track from graduation after each grade level at higher rates when compared to other students.	$1,449,000 Personnel Costs: Salary and Benefits $15,000 Materials and supplies (ELO funded) Funded using ELO and Title I funds for the 2022 Summer	[N] All Students All Schools

Action #3	Intersession learning recovery mini-sessions	Offer learning recovery mini-sessions during school breaks and Saturdays to students in need of recovering and improving grades as well as students in need of addressing learning gaps. Sessions will be provided to Foster Youth, English Learners, Students with Disabilities, and low-income students. • Allot extra duty compensation for teachers and other staff for planning, facilitating sessions, and providing interventions	$251,000 Personnel Costs: Salary and Benefits $5000 Materials and supplies Funded using ELO for 2022 Summer	[N] All Students Districtwide All Schools
Action #4	Development of priority standards for all subject areas coordinated by Subject Area Coordinators (SACs)	Provide extra time for teams of teachers led by the district's subject area coordinators to develop instructional Tier 1 common assurances that will include: priority standards for each course in every subject area, and common curriculum maps based on these standards. This work will lead to benchmark assessment and end of semester common summative assessments which will assess the teaching and learning in the classroom and support the appropriate placement of students. • Provide time, extra time compensation, and resources for teachers to collaborate and attend sessions • Secure a sub pool for classroom coverage to allow teachers to attend learning and collaboration sessions	$40,000 Personnel Costs: Salary and Benefits Funded by Title II	[N] All Students Districtwide All Schools
Action #5	Coordination and support of all learning options schools and programs	Provide ongoing coordination and support to staff at the various learning options schools and programs to ensure the successful transition of Foster Youth, English Learners, and Low-income students to alternative learning options when deemed placement in an alternative setting will result in educational benefit and improved outcomes for these students. • 1.0 FTE Coordinator of Learning Options Schools & Programs **(This action item has been removed for the 2022-23 school year)** This action item has been removed as existing staff will take on the coordination and support of all learning options schools and programs for the 2022-23 school year. Specifically, our MTSS Coordinator, Student Services Coordinator, and	$0 Personnel Costs: Salary and Benefits	[N] This item has been removed for the 2022-23 school year.

		District Counselor will work with our Foster Youth, English Learners, and Low-income students to ensure the successful transition to alternative learning options when deemed placement in an alternative setting will result in educational benefit and improved outcomes for these students.		
Action #6	Parent support and assistance	Parent and Community Involvement Specialists (PCIS) at each school site will support the school sites' efforts to maintain parents informed of their children's academic progress, and attendance as well as any school events and resources available to them and their families. In particular, they will target outreach efforts and support to Low-Income students, Students with Disabilities, Foster Youth, and English Learners and their families. Their efforts will include, but are not limited to: • ensuring all parents activate their accounts in the district's student information system so they can access their students' grades, assignments and attendance. • informing parents of school and district informational meetings • facilitating conversations between non-English speaking parents and school staff, including teachers. • referring parents to school and community based resources that support the students' and families' needs. • facilitate and organize parent workshops in English, Spanish and Vietnamese around topics of interest to parents of high school students. ❏ Provide 14.2 FTE Parent and Community Involvement Specialists	$1,828,703 Personnel Costs: Salary and Benefits	[Y] Foster Youth English Learners Low-Income Districtwide All Schools
Action #7	Newsela as a tool to engage students in reading and writing (Amended Action Title for 2022-23) Newsela and No Red Ink as tools to engage students in reading and writing	Use of this online library of non-fiction texts by English, Science, Social Studies and Spanish teachers to provide students with articles within their zone of proximal development to ensure students are challenged but can complete the assignment successfully. Newsela will track the student's improving reading levels and provide data to teachers so they can assess gaps and areas of improvement. This resource will specifically support English Language Learners as they accelerate their English proficiency through reading and writing of non-fiction text. **(This action item has been amended for the 2022-23 school year)** We will add No Red Ink as a tool for supporting students' writing.	$399,800 Contract Services Funded using ELO and A-G grants for 2022-23	[N] All Students Districtwide All Schools

Action #8	Coaching and induction support for teachers with preliminary and intern credentials	Through a partnership with the Santa Cruz/Silicon Valley New Teacher Project, the district will provide highly trained instructional coaches to support teachers in clearing their teaching credentials to ensure teachers are highly qualified and appropriately credentialed to provide instruction and intervention to English Learners, Foster Youth, Students with Disabilities, and Low-income students. This induction program ensures every student will have a quality teacher with access to best practices within and beyond the classroom as outlined in the California Standards for the Teaching Profession. The SC/SVNTP core values of equity, responsiveness, positive presupposition, reflectie dialogue and inquiry stance support the district's commitment to building equitable communities and providing welcoming, supportive environments and instruction that prepares students for college and career. Our data and input from our educational partners indicate that our target groups (English Learners, Foster Youth, Students with Disabilities, and Low-income students) need highly qualified teachers who will advocate for them so that the students remain on-track for graduation after each grade level. ● 7.0 FTE Instructional Coaches **(This action item has been amended for the 2022-23 school year)** ● For the 2022-23 school year, we will reduce to 6.6 FTE Instructional Coaches given the decrease in teachers needing to complete induction and to adjust for meeting the needs of our Special Education teachers.	$1,157,411 Personnel Costs: Salary and Benefits $150,000 Contract Services	[Y] Foster Youth English Learners Low-Income Districtwide All Schools
Action #9	On-demand online tutoring	Provide one-to-one homework help and tutoring online and in real time to all students to support their course passage, their progress towards high school graduation and their attainment of the A-G university admission requirements. The service will be available 24 hours a day and seven days a week so that students can receive help around their home and/or work schedule.	$670,000 Contract Services Funded using ELO grant for 2022-23	[N] All Students Districtwide All Schools
Action #10	On-demand online tutoring for target student groups	Targeted tutoring hours and services will be provided specifically to Court impacted youth including foster youth and youth involved with juvenile justice. In addition, to McKinney Vento students.	$85,000 Contract Services	[N] All Students Districtwide

			Funded using ELO grant for 2022-23	All Schools
Action #11	Maintain smaller class sizes across core subject areas	Our data and input gathered indicate that our Foster Youth, Students with Disabilities, English Learners, and Low-income students fall off-track from meeting the graduation requirements after each grade level. To address this, we will maintain smaller class sizes across core subject areas to ensure that our target student groups are provided the attention needed from the teacher. Specifically, smaller class sizes will allow teachers to differentiate instruction, provide in-the-moment interventions, and engage students in small group learning. **(This action item has been removed for the 2022-23 school year)** This item has been absorbed into our general fund given class size is a negotiated item with our teachers' association.	$0 Personnel Costs: Salary and Benefits	[N] Item removed for 2022-23 school year.

Goal Analysis for 2021-22

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

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

In order for our students to make progress toward meeting graduation requirements, the actions listed were implemented to ensure our learning environments are welcoming, supportive, and instruction includes the tasks that will develop students' strategic thinking skills in alignment with our graduate profile. We were able to offer a robust summer program for our students needing to recover credits as well as mini-learning sessions where teachers worked with small groups of students to extend their instructional time.

-Cyber High

-Due to the online credit recovery classes in Cyber High, our district was able to offer credit recovery to our students in spite of the shortage of teachers of certain subjects who were not able to teach summer school

-In summer 2021, 31 of the 97 recovery classes offered were Cyber High online classes which allowed students to recuperate courses in different subjects in a classroom setting and under the supervision of credential teachers.

-For the 2021-2022 school year, schools are also offering Cyber High sessions during the regular school day as part of the students' schedule or after school.

-Cyber High, whether it is offered after school, is an extra duty assignment, which teachers are hesitant to take given all the challenges they face during the regular school day.

-Summer School Program

For Summer School 2021, our district offered a total of 350 different summer school courses/sessions to serve the varied needs of our student population:

-25 Extended School Year classes and 18 mini sessions for our students with mod/severe disabilities

-4 sessions for students in CTE summer internships

-38 sections to support the transition of our incoming 9th graders into high school

-34 acceleration classes and 11 AP Bootcamp sessions

-97 recovery classes for students to retake a failed course

-134 Learning Loss Mitigation sessions for students to recover a grade.

-Special Education related services and supports were provided across summer school and extended school year

We were not able to offer more summer school courses because of staffing shortages. After a year of distance learning, some teachers were hesitant to take on an additional summer school assignment.

-Development of priority standards for all subject areas coordinated by Subject Area Coordinators (SACs)

The plan for the 2021-2022 school year was to complete two tasks: 1) identify the priority standards for each course in every subject area, and 2) create common curriculum maps based on these standards. To do so, teams of teachers were going to participate in day long work sessions during the school day and in extra hour sessions. Due to the lack of substitutes and the meeting limitations brought on by the various COVID surges, our teachers, led by the district subject area coordinators, were only able to work on one of the two planned tasks: identification of the priority standards. The pace of this work was also impacted by our district's decision to ensure that the draft priority standards were shared with as many subject area teachers as possible prior to the final adoption. The subject area coordinators held after school meetings and work sessions via Zoom and in person, when allowed, attended department meetings at school sites, and sent emails to their department members with updates of the work as it progressed.

We now have identified and agreed upon priority standards for the following courses: English Language Development (ELD) 1-3, English 9th-12th, Biology, Chemistry, Physics, World History, US History, PE 1, PE 2, PE 3 Weight Training, Art 1, Photo 1 and 2, Animation 1 and 2, Multimedia 1 and 2, Crafts, Drawing and Painting, Piano, Guitar, Choir, Drama, Band and Orchestra. In addition, we also have identified and agreed upon standards for Library Services. Our Math 1-3 will be finalized before the end of the year.

The priority standards for US History, Math Analysis, World Languages level 1-3 are still a work in progress and may not be finalized until the beginning of the 2022-2023 school year.

The plan for summer 2022 is for the district subject area coordinators to lead teams of teachers in the unpacking of the agreed upon priority standards to identify the skills and concepts within the standards. This in turn will support the work of creating curriculum maps for each of the courses.

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

The budgeted expenditures contained within this goal were based on calculations of an average salary and benefits cost for personnel. Additionally, the contracts were also based on initial quotes for the scope of work described which changed in some cases given the actual work to be performed. Hence, there was a difference between budgeted expenditures and estimated actual expenditures for the following actions contained within this goal:

Action #2: The difference between the budgeted amount and the estimated actuals for this action item was due to an increase in the hourly rate for summer school teachers as well as the difference between planned sessions versus actual sessions offered.

Action #3: For this action item, there were no expenditures listed as the staff who provided the learning recovery mini-sessions were coded to our summer school program. Thus, the expenditures are included within the overall cost of summer school. We will adjust and track this separately for next year's update.

Action #4: Given the constraints within the school year with limited availability of substitutes, the work was done during staff's regular hours. Additionally, the Subject Area Coordinators used the regularly scheduled departmental meetings to engage with this work.

Action #5: We were unable to find a qualified candidate for this work and thus the work was taken on by existing personnel. This action will be removed for the 2022-23 school year.

Action #7: The difference between the budgeted amount and the estimated actuals for this action item was due to the addition of a second writing tool to support students. We added No Red Ink as an intervention tool to support students needing writing assistance.

Action #8: When we originally budgeted for this action item, we planned for 7.0 FTE coaches. One of the coaches took on a different role and we did not hire a replacement given our induction numbers did not warrant the additional coach. For the 2022-23 school year we have planned for 6.6 FTE as we have decided to allot 0.6 FTE staff to support our new Special Education teachers.

Action #10: There are no expenditures for this action item as we were unable to secure the contract for tutoring to target our court impacted youth including foster youth and youth involved with juvenile justice. Although we had tutoring services for all students, we originally planned to provide additional more personalized tutoring for our target student groups but were unable to do so. We plan to secure these services for the 2022-23 school year.

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

Although the majority of our students did not show an increase in graduation rates, the actions listed for this goal have been effective in making progress as they have served to widen access, establish sustainable resources for students, and align practices.

Although our metrics demonstrate a decline in the graduation rates of the majority of our students, our English Learners and Foster Youth had slight increases in graduation rates. Our English Learners increased from 86.2% to 87.7% and our Foster Youth increased from 33.3% to 46.7%. The academic counseling services provided to these two student groups showed to be effective as evidenced by the increase in graduation rates.

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

Action #5 of this goal has been removed as existing staff will take on the coordination and support of all learning options schools and programs for the 2022-23 school year. Specifically, our MTSS Coordinator, Student Services Coordinator, and District Counselor will work with our Foster Youth, English Learners, and

Low-income students to ensure the successful transition to alternative learning options when deemed placement in an alternative setting will result in educational benefit and improved outcomes for these students.

Action #7 has been amended to reflect the addition of a second writing tool. We used the tool for the 2021-22 school year and have decided to renew the service for the 2022-23 school year given the input collected from teachers.

For **Action #8** of this goal, we will be adjusting to 6.6 FTE coaches as the number of teachers needing induction has decreased for the 2022-23 school year. We will also be adjusting to ensure we have coaching for new Special Education teachers.

For **Action #10** of this goal, we were unable to secure the tutoring grant for our students for the 2021-22 school year but we plan to obtain the services for the 2022-23 school year.

Action #11 has been removed for the 2022-23 school year as it is an expense that will be absorbed into the general fund budget. Our work to implement MTSS Tier 1 academic, behavioral, and social-emotional interventions and supports across all classrooms will address the original intent of this action item which is to ensure that our target student groups are provided the attention needed from the teacher. Specifically, the identification of priority standards coupled with professional development specific to Universal Design for Learning will allow teachers to differentiate instruction, provide in-the-moment interventions, and engage students in small group learning.

Goal 3: Achievement of English Language Learners

Goal #3	**Provide programs, support, and instruction aligned with the EL Roadmap to improve English proficiency and overall academic success for all English Learners.** (State Priorities addressed: Priority 1 Basic Services, Priority 2 State Standards, Priority 3 Parental Involvement, Priority 4 Pupil Achievement, Priority 5 Pupil Engagement, Priority 7 Course Access, Priority 8 Other Pupil Outcomes)
Description	We will redesign our EL program for our English Learners, for both our newcomers and long-term ELs, to ensure they are appropriately placed in college prep courses as well as in a designated ELD program to assist them in developing their English language proficiency and reaching high levels of academic achievement.

An explanation of why the LEA has developed this goal.

The input collected from our educational partners specifically noted the need to improve the academic performance of our English Learners, specifically that of our long-term ELs. Our data clearly indicates that our English Learners continue to perform at lower levels than their peers. Specifically, EL's graduation and A-G completion rates are below the district average and are among the lowest when compared with other student groups.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Language Learner Status and Change as measured by the CA Dashboard	2019 CA Dashboard Indicators: ELL Progress: • Status = 45.7% low level • ELA = Orange Status • MATH = Red Status • Graduation Rate = Yellow Status • Suspension = Green Status • College and Career Readiness = Orange Status	Due to COVID-19, the CA Dashboard Indicators were suspended.	2022-2023 update	2023-2024 update	English Language Learners will meet status and change criteria to fall in the green or blue categories
English Language Learners attaining English proficiency as measured by ELPAC overall score of 4	There is no 2020 baseline data available due to the pandemic.	For 2020-21 20.4% of EL students who took the ELPAC had an overall score of 4.	2022-2023 update	2023-2024 update	25% of ELLs will earn an overall score of 4 on the ELPAC
English Learner Reclassification rate	For 2020, 11.8% of ELLs were reclassified	For 2021, 4.4% of ELLs were reclassified	2022-2023 update	2023-2024 update	20% of ELLs will be reclassified
Access to a broad course of study	Enrollment in 3rd year of Math, Science, and ELA at the 11th grade: Total EL 11th graders = 798 • Math = 35.7% • ELA = 40.5%	Enrollment in 3rd year of Math, Science, and ELA at the 11th grade: Total EL 11th graders = 902 • Math = 32.9% • ELA = 44.1%	2022-2023 update	2023-2024 update	Enrollment in 3rd year of Math and ELA at the 11th grade: Total EL 11th graders = 798 • Math = 45.7% • ELA = 50.5%

	• Science = 39.3% Enrollment in at least one AP/IB course: • 9.5% English Learners	• Science = 23.1% Enrollment in at least one AP/IB course: • 11.6% English Learners			• Science = 49.3% Enrollment in at least one AP/IB course: • 14.5% English Learners
Core course (ELA, Math, Science) pass rate as measured by grades of A,B, C	For 2020, 1st Semester ELA Pass Rate 51.5% Math Pass Rate 54.2% Science Pass Rate 51.5%	For 2021, 1st Semester ELA Pass Rate 47.9% Math Pass Rate 49% Science Pass Rate 56.9%	2022-2023 update	2023-2024 update	ELA Pass Rate 61.5% Math Pass Rate 64.2% Science Pass Rate 61.5%
Implementation of ELD Academic Content Standards	Local Indicator Self-Reflection Tool Progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks available in all classrooms where the subject is taught. • ELD - 3 Initial Implementation Progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks. • ELD - 3 Initial Implementation	Local Indicator Self-Reflection Tool Progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks available in all classrooms where the subject is taught. • ELD - 3 Initial Implementation Progress in providing professional learning for teaching to the recently adopted academic standards	2022-2023 update	2023-2024 update	Local Indicator Self-Reflection Tool Progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks available in all classrooms where the subject is taught. • ELD - 4 Full Implementation Progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks.

	Progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction to the recently adopted academic standards and/or curriculum frameworks. • ELD - 4 Full Implementation	and/or curriculum frameworks. • ELD - 3 Initial Implementation Progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction to the recently adopted academic standards and/or curriculum frameworks. • ELD - 4 Full Implementation			• ELD - 4 Full Implementation Progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction to the recently adopted academic standards and/or curriculum frameworks. • ELD - 5 Full Implementation & Sustainability
Properly Credentialed Teachers in ELD courses	100% of teachers assigned to teach ELD courses are properly credentialed	100% of teachers assigned to teach ELD courses are properly credentialed	2022-2023 update	2023-2024 update	100% of teachers assigned to teach ELD courses are properly credentialed
Efforts to seek parental input in decision-making	Local Indicator Self-Reflection Tool Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making. • Rating = 3 Initial Implementation Rate the LEA's progress in building the capacity of and supporting family members to effectively engage in advisory	Local Indicator Self-Reflection Tool Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making. • Rating = 3 Initial Implementation Rate the LEA's progress	2022-2023 update	2023-2024 update	Local Indicator Self-Reflection Tool Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making. • Rating = 4 Full Implementation Rate the LEA's progress in building the capacity

					of and supporting family members to effectively engage in advisory groups and decision-making.
	groups and decision-making. • Rating = 2 Beginning Development Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community. • Rating = 2 Beginning Development	in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making. • Rating = 2 Beginning Development Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community. • Rating = 2 Beginning Development			• Rating = 3 Initial Implementation Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community. • Rating = 3 Initial Implementation

Actions

Action #	Title	Description	Total Funds for 2022-23	Contributing
Action #1	Intake and Support for Newcomer English Learners	Develop an intake process to ensure all newcomer English Learners are appropriately placed in all content areas and that all needed services that address their wellness, social emotional, and academic needs are in place. **(This action item has been amended for the 2022-23 school year)**	$20,000 Personnel Costs: Salary and Benefits Funded by Title III	[N] English Learners Districtwide All Schools

		We will continue to work on the refinement of our intake process for our newcomer English Learners including our English Learners with IEPs. District leadership will work with site staff, including administrators, school counselors, and other support staff to ensure students and their families feel connected. - provide compensation for extra duty work that will include evening student and parent workshops - Provide time, extra time compensation, and resources for staff to collaborate and attend work sessions		
Action #2	Placement of Newcomer English Learners into core classes (Amended Action Title for 2022-23) Placement of English Learners into core and advanced courses	In addition, the Math and Science district curriculum coordinators will lead groups of teachers to develop placement tests to ensure that placement in these two subject areas reflects the students' learning in their home countries. **(This action item has been amended for the 2022-23 school year)** Subject Area Coordinators for all core courses will work with the ELL TOSA and the Assessment and Accountability Department to develop placement data to inform appropriate placement of English Learners including English Learners with IEPs in core and advanced courses. Provide time, extra time compensation, and resources for staff to collaborate and attend work sessions	$35,000 Personnel Costs: Salary and Benefits Funded by Title II	[N] English Learners Districtwide All Schools
Action #3	Primary language support for limited English proficient parents	Support the primary language needs of our non-English speaking parents/guardians of English Learners, Students with Disabilities, Foster Youth and/or Low-income by: - recognizing the language skills of bilingual certificated personnel by providing them a bilingual stipend to ensure they communicate with parents and families in their primary language. - providing interpretation services in Spanish and Vietnamese at all district meetings and events.	$95,000 Contract Services	[Y] Foster Youth English Learners Low-Income Districtwide All Schools

		provide written translations in Spanish and Vietnamese of all district brochures, flyers, letters and notices The input collected from our educational partners clearly indicated that parents need primary language support to access resources and information so they can further support their students.		
Action #4	Primary language support for English Language Learners in ELD courses	Bilingual Para-Educators will be assigned to designated and integrated ELD classrooms in each of the 5 ELD program schools to provide individual or small group instructional support to English Language Learner students to enhance their learning and ensure the transference of skills from their home language to English. ● Hire 10.0 FTE Bilingual Para-Educators **(This action item has been amended for the 2022-23 school year)** ● Continue to fund the 7.5 FTE Bilingual Para-Educators we were able to hire ● Hire additional 2.5 FTE Bilingual Para-Educators to reach our original goal of 10 FTE	$805,749 Personnel Costs: Salary and Benefits Funded using ELO grant and Title III funds for 2022-23	[N] English Learners Districtwide All Schools
Action #5	Designated ELD course for long-term EL students	In alignment with the ELL Roadmap, create designated ELD courses at each grade level for EL students enrolled in English 1 or higher to accelerate their English proficiency, support their re-designation, and ensure they are college and career ready upon graduation from high school. Ensure teachers assigned to teach this course are supported with smaller class size. ● Total of 2.2 FTE to ensure smaller class size **(This action item has been amended for the 2022-23 school year)** For the 2022-23 school year, this item will be combined with Action #7 as both action items address the objective of smaller class size for our English Learners (Please see action #7).	$0 Personnel Costs: Salary and Benefits	[N] Item is now combined with Action #7
Action #6	EL teacher coaching and support provided by an EL Teacher on Special Assignment	The Teacher on Special Assignment for English Language Learner (EL) Instruction will work with teachers of ELL students to implement effective Tier 1 instruction, and evidence-based interventions that can support ELLs in attaining	$162,856	[N]

		English Language proficiency toward re-designation status, and in meeting the same state academic standards that all students are expected to meet. ● 1.0 FTE TOSA-English Language Learner Instruction	Personnel Costs: Salary and Benefits Funded by Title III	English Learners Districtwide All Schools
Action #7	Maintain smaller class size for designated ELD courses	Accelerate the reclassification of English Language Learners by providing a smaller class environment in their designated ELD courses. By reducing the number of students in the designated ELD classroom, the ELL students will receive more intensive academic language support, targeted interventions that address their individual language proficiency needs so they can develop critical English language skills necessary for success in the different content areas. ● Total of 8.0 FTE to ensure smaller class size **(This action item has been amended for the 2022-23 school year)** This action item will now include the action listed from action #5: In alignment with the ELL Roadmap, create designated ELD courses at each grade level for EL students enrolled in English 1 or higher to accelerate their English proficiency, support their re-designation, and ensure they are college and career ready upon graduation from high school. Ensure teachers assigned to teach this course are supported with smaller class size. ● Total of 8.0 FTE to ensure smaller class size (this FTE is sufficient, based on our enrollment numbers, to ensure smaller class size within the ELD courses even with the added scope from action #5)	$1,193,355 Personnel Costs: Salary and Benefits	[Y] Foster Youth English Learners Low-Income Districtwide All Schools
Action #8	Professional Development focused on understanding the EL Roadmap	Provide professional development for staff specific to the CA EL Roadmap with a focus on the four principles: Assets-Oriented and Needs-Responsive, Intellectual Quality of Instruction and Meaningful Access, System Conditions that Support Effectiveness, and Alignment and Articulation within and across Systems. ● Provide time, extra time compensation, and resources for staff to collaborate and attend work sessions ● Secure a sub pool for classroom coverage to allow teachers to attend learning and collaboration sessions	$30,000 Personnel Costs: Salary and Benefits Funded by Title III	[N] English Learners Districtwide All Schools

Action #9	Support Services for English Language Learner students	Support school sites in the implementation of services to English Language Learners, including professional development for teachers in the area of academic language instruction and the monitoring of supports for English Language Learners, socio-economically disadvantaged, and homeless youth. ● 1.0 FTE Coordinator ● .5 FTE Clerical support	$305,881 Personnel Costs: Salary and Benefits	[Y] Foster Youth English Learners Low-Income Districtwide All Schools

Goal Analysis for 2021-22

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

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

Redesigning our EL program for our English Learners, for both our newcomers and long-term ELs, to ensure they are appropriately placed in college prep courses as well as in a designated ELD program to assist them in developing their English language proficiency and reaching high levels of academic achievement has been a priority for our District. Thus, the actions listed for this goal were implemented during the 2021-22 school year at an emerging level. The challenges brought forth by our return to in-person instruction placed competing demands on our system which made it difficult for our district to fully implement all the actions listed.

-Primary language support for English Language Learners in ELD courses

Hiring bilingual para-educators proved to be a challenge this school year. We were not able to keep the five ELD program schools fully staffed with the 2 full time bilingual para-educators (Vietnamese and Spanish) we planned. The positions were posted by HR multiple times during the year, and, overall, more than 10 para-educators were hired, but some staff left their position at various times during the school year to pursue other career opportunities. Due to the inconsistent staffing, some school sites did not have bilingual paraeducators at different times of the school year or only had one of the two.

We will continue to work with HR to fill these positions for the 2022-2023 school year.

-Professional Development focused on understanding the EL Roadmap

For the 2022-2022 school year, our district was able to hire a 1.0 FTE Teacher on Special Assignment (TOSA) to support English Language Learner Instruction using Title 3 funds. In order to ensure staff learned and understood the policies behind the coaching support and strategies provided by the TOSA to support the attainment of English proficiency by our English Learner students, for the 2021-2022 school year, we planned on providing professional development

focused on understanding the California EL Roadmap. However, once district leadership made the decision to not hold workshops during the regular school day due to the lack of substitutes available and the burden placed on teachers to sub for their colleagues during their prep periods, we had to rethink this action item.

The TOSA for ELL Instruction began the school year by offering his services and support to teachers. By the end of the first month of school he was working with 20 volunteer teachers, and as the first semester progressed and teachers faced challenges in addressing the academic and social emotional needs of our English Learner students, he began to work with the ELD departments at our five ELD program schools in addition to his work with an increasing number of volunteer teachers.

During the second semester, he was invited to lead school wide professional development sessions at a few of our district schools. His presentations focused on the needs of non-ELD staff at each of the schools: understanding who the EL students are, what are their needs, what is the ELPAC, what are the strengths and challenges of students who score at the different ELPAC levels, what practical evidence- based strategies have the highest yield in developing English proficiency for our English learners.

Although these workshop topics have not directly mentioned the EL Roadmap, the TOSA has ensured that he covered some of the principles of the Roadmap, in particular the idea that ELL students come with sets of assets that should be valued and built upon by teachers. The feedback from teachers has been overwhelmingly positive and highly appreciative.

For the 2022-2023 school year the plan is for our EL TOSA to develop other training topics where he will make a more direct correlation between the strategies he presents and the EL Roadmap. However, the overall approach of working with individual volunteer teachers, groups of teachers and supporting the sites with their professional development needs will continue to be the way we will work towards ensuring that staff have an understanding of the EL Roadmap.

To interrupt the cycle of continued significant disproportionate representation of Hispanic/Latino(a) students identified as having specific learning disabilities, primarily under "auditory processing disorder" ESUHSD assessors attended professional development sessions on culturally responsive assessment. School psychologists, speech pathologists, and education specialists studied the difference between language acquisition and and language disability in multiple forums, including those provided by the Diagnostic Center of Northern California and Dr. Jarice Butterfield, through SPP-TAP. Planning continues for improved assessment practices both in ESUSD and its seven feeder districts as an integral part of the District's CCEIS Plan implementation.

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

The budgeted expenditures contained within this goal were based on calculations of an average salary and benefits cost for personnel. Additionally, the contracts were also based on initial quotes for the scope of work described which changed in some cases given the actual work to be performed. Hence, there was a difference between budgeted expenditures and estimated actual expenditures for the following actions contained within this goal:

Action #1: The work to improve on our intake process of our newcomer students was done during staff's regular work hours. There was minimal extra duty time expended.

Action #2: Similar to action #1, the work described within this action item was done during the regular work hours of our personnel with minimal after hour work for extra compensation.

Action #3: The difference between the budgeted amount and the estimated actuals for this action item was due to an increased need for interpretation and translation services. The added legislation specific to Independent Studies and AB 104 required communication to our families and thus added to the scope of the work for the contract services.

Action #4: This action item listed the hiring of 10 FTE bilingual paraeducators and we were only able to hire 7.5 FTE. Although we continued to post the position, we did not receive qualified candidates.

Action #5: When we planned for this action item we allocated the 2.2 FTE to offer a level 4 English language development course to students designated as long-term English language learners but most sites were able to absorb the FTE within their allocations and the expenses for this item were combined with action #7 as the objectives were similar. For 2022-23, we plan to provide the allocation to sites where the course was not previously offered and include the expenses as part of action #7.

Action #6: When budgeting for this item, we used an average cost as this was a new position and the person taking this on was unknown. Once the teacher was hired, we were able to have a more accurate amount for the expense related to this action item.

Action #7: The budgeted amount for this item is based on an average cost of a teacher and is done prior to knowing which actual staff will be assigned to the ELD courses. Once staff is assigned we are able to capture a more accurate expense.

Action #8: Given the shortage with substitutes, we were unable to offer all the professional development sessions as originally planned.

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

The slight increase in the graduation rate of our English Learners from 86.2% to 87.7% provides evidence that we are moving in the right direction and have identified the appropriate actions for improving the level of achievement of our English Learners. In particular, the addition of the ELL Teacher on Special Assignment has already proven to be effective when measuring the number of teachers selecting to participate in professional development and coaching sessions. Another action that has proven effective is the placement of our English Learners in English core courses as evidenced by the increase in the percentage of 11th grade ELs enrolled in a third year of English.

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.

For **Action #1**, we amended the action to reflect more detail and note that the work was not yet completed and requires additional time and continued funding.

Action #2 of this goal was written incompletely for the 2021-22 plan and has been amended for the 2022-23 to reflect the correct action.

Action #4 of this goal has been amended for the 2022-23 school year to note that we will continue to work toward hiring bilingual para-educators to meet the original goal of 10.0 FTE.

For **Action #5 and Action #7,** we decided to combine these as they are addressing the same objective of ensuring smaller class size for our designated ELD courses. The allotted FTE is sufficient, based on our enrollment numbers, to ensure smaller class size within the ELD courses even with the added scope from action #5.

Goal 4: Behavior Responses

Goal #4	Establish and sustain healthy school cultures through restorative, relationship-centered practices aligned with the MTSS framework to keep students engaged in their learning environment thus decreasing the number of student discipline referrals as well as suspensions and expulsions. (State Priorities addressed: Priority 3 Parental Involvement, Priority 6 School Climate)
Description	Through the implementation of MTSS, we will focus on building school cultures where schoolwide expected behaviors are developed, explicitly taught, and acknowledged when expectations are met. We will continue to develop our Uniform Behaviors Response (UBR) matrix to ensure consistency in discipline practices, support positive student-staff relationships and ensure equitable practices when responding to student behavior. We will also work to develop social emotional skills so that both students and adults positively respond to social, mental or environmental stressors.

An explanation of why the LEA has developed this goal.

As a district we continue to see disproportionality in our behavior data. Our Hispanic, African American, and Students with Disabilities are suspended at higher rates than other students. Additionally, our survey data indicates that students do not feel connected to an adult at their school and there is still room for improvement when it comes to students feeling connected to their school sites. The input gathered from our educational partners also pointed to a need to focus on restorative approaches to student behavior and a need to continue building relationships with all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate Status and Change as measured by the CA Dashboard	Due to the pandemic there is no available data.	Due to COVID-19, the CA Dashboard Indicators were suspended.	2022-2023 update	2023-2024 update	We will meet status and change criteria for suspension rate to be in the green or blue categories
Office Behavior Referrals	61.6% of behavior referrals are in the defiance category	**As of 5-10-22**	2022-2023 update	2023-2024 update	51.6% of behavior referrals are in the defiance category

	• Hispanic/Latinx students make up 73.4% of defiance referrals • Afrcan-American students make up 3.3% of defiance referrals • Asian students make up 15.8% of defiance referrals	52.4% of behavior referrals are in the defiance category • Hispanic/Latinx students make up 77.13% of defiance referrals • Afrcan-American students make up 4.6% of defiance referrals • Asian students make up 8.4% of defiance referrals			• Hispanic/Latinx students make up 63.4% of defiance referrals • Afrcan-American students make up 2.3% of defiance referrals • Asian students make up 14.8% of defiance referrals
Overall Suspensions	Total Suspensions 1209 Unduplicated count of students suspended 815 Suspension Rate 3.5% Percent of students suspended with one suspension 73.1% Percent of students with multiple suspensions 26.9%	**Update as of 1-28-22 because Distance Learning in 20-21 eliminated student discipline events.** Total Suspensions 738 Unduplicated count of students suspended 532 Suspension Rate 2.4% Percent of students suspended with one suspension 80.2% Percent of students with multiple suspensions 19.2%	2022-2023 update	2023-2024 update	Total Suspensions 1088 Unduplicated count of students suspended 734 Suspension Rate 2.5% Percent of students suspended with one suspension 63.1% Percent of students with multiple suspensions 16.9%
Suspensions by race/ethnicity	Total Suspensions 1209 • African-American 107	**As of 1-28-22** Total Suspensions 739	2022-2023 update	2023-2024 update	Total Suspensions 1088 • African-American 97

	• Hispanic/Latinx 824 • Asian 104 Unduplicated count of students suspended 815 • African-American 55 • Hispanic/Latinx 556 • Asian 86 Suspension rate 3.5% • African-American 9.9% • Hispanic/Latinx 5.3% • Asian 1%	• African-American 45 • Hispanic/Latinx 574 • Asian 45 Unduplicated count of students suspended 532 • African-American 35 • Hispanic/Latinx 407 • Asian 37 Suspension rate 2.4% • African-American 8.6% • Hispanic/Latinx 3.9% • Asian 0.4%			• Hispanic/Latinx 742 • Asian 94 Unduplicated count of students suspended 734 • African-American 50 • Hispanic/Latinx 501 • Asian 78 Suspension rate 2.5% • African-American 8% • Hispanic/Latinx 4% • Asian .5%
Suspensions by program	Total Suspensions 1209 • English Language Learners 294 • Foster Youth 42 • Socioeconomically disadvantaged 877 • Students with Disabilities 448 Unduplicated count of students suspended 815 • English Language Learners 199 • Foster Youth 19	**As of 1-28-22** Total Suspensions 739 • English Language Learners 204 • Foster Youth 19 • Socioeconomically disadvantaged 501 • Students with Disabilities 268 Unduplicated count of students suspended 532 • English Language Learners 149 • Foster Youth 12	2022-2023 update	2023-2024 update	Total Suspensions 1088 • English Language Learners 265 • Foster Youth 38 • Socioeconomically disadvantaged 790 • Students with Disabilities 404 Unduplicated count of students suspended 734 • English Language Learners 180 • Foster Youth 10

	• Socioeconomically Disadvantaged 570 • Students with Disabilities 264 Suspension rate 3.5% • English Language Learners 5% • Foster Youth 16% • Socioeconomically disadvantaged 4.5% • Students with Disabilities 10.2%	• Socioeconomically Disadvantaged 362 • Students with Disabilities 175 Suspension rate 2.4% • English Language Learners 3.7% • Foster Youth 15% • Socioeconomically disadvantaged 3.5% • Students with Disabilities 7.1%			• Socioeconomically Disadvantaged 513 • Students with Disabilities 238 Suspension rate 2.5% • English Language Learners 4% • Foster Youth 11% • Socioeconomically disadvantaged 3.5% • Students with Disabilities 8%
Expulsions	Number of expulsions = 9 • Expulsion rate = 0.05%.	**As of 1-28-22** Number of expulsions = 13 • Expulsion rate = 0.06%.	2022-2023 update	2023-2024 update	Number of expulsions = 5 • Expulsion rate = 0.02%
Panorama Survey Results indicating students' school connectedness, knowledge and fairness of discipline, and student relationships	School Connectedness (students responding favorably to feeling connected and a sense of belonging): • All students 67% • 9th grade 74% • 10th grade 66% • 11th grade 63% Knowledge and Fairness of Discipline (students responding favorably to knowing discipline	School Connectedness (students responding favorably to feeling connected and a sense of belonging): • All students 54% • 9th grade 57% • 10th grade 54% • 11th grade 52% Knowledge and Fairness of Discipline (students responding favorably to knowing discipline	2022-2023 update	2023-2024 update	School Connectedness (students responding favorably to feeling connected and a sense of belonging): • All students 77% • 9th grade 84% • 10th grade 76% • 11th grade 73% Knowledge and Fairness of Discipline (students responding favorably to knowing discipline

	processes and feeling they are treated fairly): • All students 67% • 9th grade 69% • 10th grade 69% • 11th grade 66% Student Relationships (students responding favorably to feeling connected to an adult at school): • All students 16% • 9th grade 18% • 10th grade 15% • 11th grade 15%	processes and feeling they are treated fairly): • All students 60% • 9th grade 62% • 10th grade 59% • 11th grade 59% Student Relationships (students responding favorably to feeling connected to an adult at school): • All students 20% • 9th grade 21% • 10th grade 18% • 11th grade 19%			processes and feeling they are treated fairly): • All students 77% • 9th grade 79% • 10th grade 79% • 11th grade 76% Student Relationships (students responding favorably to feeling connected to an adult at school): • All students 26% • 9th grade 28% • 10th grade 25% • 11th grade 25%
Efforts to build relationships	Local Indicator Self-Reflection Tool Rate the LEA's progress in developing the capacity of staff (i.e. administrators, teachers, and classified staff) to build trusting and respectful relationships with families • Rating = 4 Full Implementation Rate the LEA's progress in creating welcoming environments for all families in the community	Local Indicator Self-Reflection Tool Rate the LEA's progress in developing the capacity of staff (i.e. administrators, teachers, and classified staff) to build trusting and respectful relationships with families • Rating = 4 Full Implementation Rate the LEA's progress in creating welcoming environments for all families in the community	2022-2023 update	2023-2024 update	Local Indicator Self-Reflection Tool Rate the LEA's progress in developing the capacity of staff (i.e. administrators, teachers, and classified staff) to build trusting and respectful relationships with families • Rating = 5 Full Implementation & Sustainability Rate the LEA's progress in creating welcoming environments for all

	• Rating = 3 Initial Implementation
	
	Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children
	    • Rating = 4 Full Implementation
	
	Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families
	    • Rating = 3 Initial Implementation
		• Rating = 3 Initial Implementation
		
		Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children
		    • Rating = 4 Full Implementation
		
		Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families
		    • Rating = 3 Initial Implementation
					families in the community
					    • Rating = 4 Full Implementation
					
					Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children
					    • Rating = 5 Full Implementation & Sustainability
					
					Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families
					    • Rating = 4 Full Implementation

Actions

Action #	Title	Description	Total Funds for 2022-23	Contributing
Action #1	Coordination of system wide implementation of Restorative Practices and Mental Health &	The Mental Health and Wellness Subject Area Coordinator will support the coordination and implementation of mental health & wellness across school sites using the MTSS framework. • 1.0 FTE Subject Area Coordinator	$185,003 Personnel Costs: Salary and Benefits	[N] All Students Districtwide

	Wellness support structures using an MTSS framework.		Funded using ELO grant for 2022-23	All Schools
Action #2	Mental health & wellness support provided by school social workers	School social workers provide mental health & wellness support to all students with a focus on students most-at-need including English Learners, Students with Disabilities, low-income students, and foster youth. School social workers will provide mental health screenings, provide psychoeducation, social emotional and wellness groups, individualized therapy, counseling and case management for our low-income, foster, mckinney vento and court-impact youth relevant to the screening outcomes. School social workers will provide a full continuum of support using a tiered system of support. • Continue to provide 13.0 FTE school social workers at comprehensive high schools to provide these services. • Continue with the added 11.0 FTE Mental Health & Wellness Specialists on school sites to further support the needs of our Foster Youth, Homeless Youth, Low-Income students, Students with Disabilities, and English Language Learners **(This action item has been amended for the 2022-23 school year)** For the 2021-22 school year we added 10 FTE Mental Health and Wellness Specialists as indicated in the original action item. For the 2022-23 school year, we will continue to provide the 23 FTE staff and have adjusted job titles so that all Mental Health support is provided by the official job title of "School Social Worker." We will also hire 1.0 FTE Social Worker to meet the original goal of 24.0 total FTE.	$3,798,895 Personnel Costs: Salary and Benefits	[Y] Foster Youth English Learners Low-Income Districtwide All Schools
Action #3	Coordination of Student Services, Supports, and Interventions	Support the effective coordination, delivery, evaluation and refinement of student services throughout the school division; ensure that all programs are in alignment with our commitment to build equitable communities within the framework of MTSS. Student Services include social emotional and mental health services for all our students, in particular Foster Youth, Justice Engaged Youth, and Homeless Students. The Coordinator will also coordinate, monitor and evaluate uniform responses to students behaviors as well as interventions and supports in the area of attendance. This action item is specifically focused	$170,281 Personnel Costs: Salary and Benefits	[Y] Foster Youth English Learners Low-Income Districtwide

		on meeting the programmatic needs, including coordination of transition services for our Foster Youth, English Learners, and Low-income students as the data indicates that they are suspended at higher rates when compared with other student groups. • 1.0 FTE Student Services Coordinator		All Schools
Action #4	Use of and professional development on the Uniform Behavior Responses (UBR)	Consistent use of and ongoing professional development on the UBR to ensure students have access to maximum instructional time. • District Wide Professional Development for all staff on the UBR • Explicitly Teach Uniformed Behavior Response to all students during the 1st week of the 22-23 school year • Family Engagement & Support team will provide sessions on the Uniformed Behavior Response to Families	$50,000 Personnel Costs: Salary and Benefits Funded using Educator Effectiveness grant for 2022-23	[N] All Students Districtwide All Schools
Action #5	9th grade Transition Program	The 9th Grade Transition Program will provide both academic and socio-emotional support for students struggling to adapt to the high school setting as evidenced by low attendance rates, behavior referrals, and failing grades. The students in this program will be supported by a teacher who will model positive responses, monitor their progress, support them as they develop academic and social emotional skills, and provide academic opportunities through classroom based instruction, and online coursework. In particular, incoming 9th grade students identified as Foster Youth, Low-Income, and Homeless Youth who struggled to adapt and make the transition to high school will be targeted for the program. • 5.0 FTE for 9th Grade Transition Program teachers (one teacher per site at each of the following schools: Oak Grove, Piedmont Hills, Mt. Pleasant, Independence, and Wm. C Overfelt) • 1.0 FTE School Counselor to support the students academically, teach them appropriate behaviors and mindsets, monitor their progress toward graduation, and work with the students to create a 4 year plan that includes college readiness	$960,000 Personnel Costs: Salary and Benefits Funded using Title IV and A-G grant for 2022-23	[N] Targeted Students Targeted Schools

Action #6	Professional development for all staff focused on Trauma-informed Care, Compassion Fatigue and Restorative Practices	Our data indicates that our Foster Youth and Students with Disabilities have amongst the highest suspension rate when compared to other student groups. Additionally, when reviewing our survey data there is a clear indication that students do not feel connected to at least one adult at school. Thus, professional Development to support staff in responding positively to the social-emotional and behavioral needs of our students will be provided. In partnership with community-based organizations, expert providers, and in-house facilitators including our Social Workers and Teachers on Special Assignment, staff will participate in learning sessions focused on meeting the needs of our Foster Youth, Newcomer English Learners, Students with Disabilities, and Homeless Youth. • Contract with PD providers to facilitate learning sessions • Planning time and compensation for in-house providers • Provide time, extra time compensation, and resources for teachers to collaborate and attend sessions • Fund 2 additional PD days at the start of the school year • Secure a sub pool for classroom coverage to allow teachers to attend PD sessions **(This action item has been amended for the 2022-23 school year)** For the 2022-23 school year, we will add 1.0 FTE teacher on special assignment (TOSA) to support staff by providing professional development in the areas of self-care, mindfulness, and social-emotional learning.	$1,146,927 Personnel Costs: Salary and Benefits Funded using Educator Effectiveness and ELO grant for 2022-23	[N] All Students Districtwide All Schools
Action #7	Collaborating with Community Agencies to Build a Continuum of Care	Expand partnerships with community agencies who will work with us to provide a continuum of care that provides services that address the social emotional and emotional needs of students with a target case management of Foster Youth, Homeless Youth, and students impacted by environmental factors such as gangs, violence, and drugs. The continuum will include community building, small group interventions, and case management/educational liaison supports. • National Center for Youth Law • Pivotal • Bill Wilson	$1,000,000 Contract Services Funded using ELO grant for 2022-23	[N] All Students Districtwide All Schools

		• New Hope for Youth • The City Peace Project • Care Solace **(This action item has been amended for the 2022-23 school year)** We will no longer be partnering with Care Solace as a service provider. We will add DayBreak telehealth services as a provider.		
Action #8	Reentry Program	Develop a restorative reentry process for all students who have been suspended or expelled to support in reconnection and reengagement with the school environment. • Provide time, extra time compensation, and resources for staff to collaborate and attend sessions	$10,000 Personnel Costs: Salary and Benefits Funded by Title II	[N] All Students Districtwide All Schools
Action #9	Assessment and evaluation of climate and culture and social-emotional wellbeing	Gather student, parent, and staff responses assessing and evaluating the level of satisfaction with the climate and culture of schools as well as students' self-reported social-emotional wellbeing through a series of questions posed using the Panorama survey. Use disaggregated data by program designation to identify student groups needing additional outreach and support. Specifically, focus on the responses provided by English Learners, Foster Youth, Students with Disabilities, and Low-income students.	$44,642 Contract Services	[Y] Foster Youth English Learners Low-Income Districtwide All Schools
Action #10	Targeted School Climate and Culture Support for Independence High School as a pilot for 2 years	**(This is a new action item for the 2022-23 school year)** Independence High School is one of the district's largest high schools with a large number of English Learners and Low-Income students. In a setting where the physical environment of the school can be overwhelming for students, there is a need to target efforts to support our most-at-need students, and in particular our English Learners, Foster Youth, and Low-Income students to	$416,312 Personnel Costs: Salary and Benefits $25,000	[Y] Foster Youth English Learners Low-Income

		ensure they feel welcomed and are afforded the resources and opportunities to find academic, behavioral, and social -emotional success. To ensure our target student populations feel welcomed and supported to experience success we will provide services and resources as follows:	Contact Services for PD	Target School
		- additional staff to - build positive relationships with the target student populations and support classroom teachers in establishing Tier 1 behavioral expectations and positive interventions for students - maintain a positive physical environment outside of class where students feel connected and supported - provide Tier 1 mental health, socio-emotional, and wellness education and interventions for students - Provide Professional Development to all staff on restorative and trauma-informed practices and embedding social-emotional learning across all courses - Develop a comprehensive plan for supervision outside of class where coverage is maximized across the physical campus - Leadership coaching for site administration to build capacity specific to procedures, policies, and communication		

Goal Analysis for 2021-22

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

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

Returning to in-person instruction after a full year of distance learning brought challenges and demands that were unexpected. One of the biggest challenges surfaced as a result of widening the access to Independent Studies (ISP) for students whose health would be a concern if they returned to in-person instruction. For the 2021-22 school year we had over 600 students enrolled in ISP. In order to meet the increase in ISP enrollment we had to change teachers' assignment from in-classroom instruction and programmatic offerings to Independent Studies instruction. As a result of teachers' new assignments we were unable to fully offer other programs, such as the 9th grade transition program. For the 2021-2022 school year, only two schools offered the 9th grade transition program.

-**Implementation of Uniform Behavior Response Matrix (UBR) and support for student behavior**

The MTSS TOSAs received training on the UBR but given the challenges with securing substitute teachers for professional development we were unable to expand the training across all school sites. The plan for the 2022-2023 school year is to train all teachers around the UBR, develop a discipline matrix manual for

administrators, and train staff around restorative practices and trauma informed practices. We were not able to meet this action item during this past year due to staffing shortages related to the COVID 19 virus.

-Coordination of Student Services, Supports, and Interventions

This action item was not implemented as listed given we were unable to hire staff for this position as the vacancy occurred in October of the 2021-22 school year. The work identified within this action item was partially completed by the Director of Student Services yet there were gaps in coordination and oversight given the demands of the work were often too much for one person. We have now hired a person for this position and will implement the action item as described for the 2022-23 school year.

-Reentry Program

The work to develop a reentry program was initiated during the 2021-22 school year at an emerging level and not consistent across all school sites. With the shortage in staff due to COVID related absences and the shortage in substitutes, it was difficult to bring school teams together for planning and collaboration. This work will continue and be prioritized for the 2022-23 school year.

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

The budgeted expenditures contained within this goal were based on calculations of an average salary and benefits cost for personnel. Additionally, the contracts were also based on initial quotes for the scope of work described which changed in some cases given the actual work to be performed. Hence, there was a difference between budgeted expenditures and estimated actual expenditures for the following actions contained within this goal:

Action #3: The difference between budgeted and actual amounts for this action item was due to the vacancy created in October. We were unable to fill the vacancy and thus did not use the budgeted amount. We have filled the position for the 2022-23 school year.

Action #4: Given the challenges with securing substitute teachers for professional development we were unable to expand the training across all school sites and as a result did not utilize all the funds originally budgeted for this item.

Action #5: In order to meet the increase in ISP enrollment we had to change teachers' assignment from in-classroom instruction and programmatic offerings to Independent Studies instruction. As a result of teachers' new assignments we were unable to fully offer the 9th grade transition program. For the 2021-2022 school year, only two schools offered the 9th grade transition program and as a result we did not use the original budgeted amount.

Action #6: The initial budgeted amount was based on an estimate of the number of staff who would participate in the full days of professional development. Once the actual PD days were completed we were able to get an accurate count of staff participation with actual cost per staff.

Action #8: The initial work to develop a restorative reentry program was taken on by existing staff as part of their regular work hours and thus, there were no expenses for this action item. For the 2022-23 school year, the work will continue and may require staff to meet and collaborate beyond regular work hours.

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

Although initial data reported as of January 2022, shows we were on track to decrease suspensions, our data indicates that we continue to see disproportionate outcomes for our students and the return to in-person instruction surfaced additional concerns and behavior challenges. As a result of the pandemic, 50% of our students had not experienced schooling on a high school campus and this led to an increase in referrals for mental health and wellness interventions as well as heightened concerns for the safety and health of school cultures.

The actions listed are grounded in the MTSS framework and focus on building school cultures where schoolwide expected behaviors are developed, explicitly taught, and acknowledged when expectations are met. We will continue to develop our Uniform Behaviors Response (UBR) matrix to ensure consistency in discipline practices, support positive student-staff relationships and ensure equitable practices when responding to student behavior. We will also work to develop social emotional skills so that both students and adults positively respond to social, mental or environmental stressors.

Although the identified actions were not implemented as planned due to the staffing shortages caused by the COVID 19 virus, there was a lot of work around alignment to MTSS and ensuring all role groups understood their work with MTSS. Student Advisors, School Social Workers, Parent and Community Involvement Specialists and Assistant Principals of Administration were all trained and are beginning to align their work and practices to the MTSS framework.

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.

ESUHSD is currently in the process of creating a discipline matrix manual for administrators to ensure that other means of correction efforts are utilized when applicable. The district is currently working on creating school-wide lessons so that students understand the school's expectations and how to reach out for support when needed. During the summer of 21-22, the district is hiring social workers to work collaboratively with the parent and community involvement specialists, the administrators and our community based organizations to provide pro-social activities to rising freshman, sophomores and juniors who struggled behaviorally and academically during the 21-22 school year. The purpose is to increase positive school engagement so that our Tier III students are able to access instruction, which will reduce behavior incidents.The district is also moving towards having sites facilitate multi-disciplinary team meetings regularly to discuss attendance, behavior, academic progress and support to streamline the services that students receive.

The District has maintained one Board Certified Behavior Analyst and four Behaviorists for the past three years. While this team has worked closely with special education specialists to support positive interventions for students with disabilities, they are also interested in participating in system-wide processes to create and reinforce Tier 1, 2, and 3 interventions. We continue to maintain several Therapeutic Crisis Intervention System (TCIS) trained practitioners to assist with implementation of behavior plans for Tier 3 students with serious behavioral challenges.

Given the work described above, the following actions have been amended:

Action #2 has been amended to account for alignment in job description and title of staff providing mental health and wellness services so that they all are designated as School Social Workers. We will also hire 1.0 FTE Social Worker to meet our original goal of 24.0 total FTE.

For **Action #6**, we will add 1.0 FTE teacher on special assignment (TOSA) to support staff by providing professional development in the areas of self-care, mindfulness, and social-emotional learning.

Action #7 has a slight adjustment to reflect the discontinued use of Care Solace and the addition of DayBreak telehealth services. We found that with an increase in enrollment in Independent Studies, there was a need to provide mental health services through a virtual platform.

Action #10 is a new action item for the 2022-23 school year. A need to provide targeted support in the area of school culture and climate has surfaced at Independence High School.

Goal 5: Attendance and Chronic Absenteeism

Goal #5	**Engage with and connect students and families to appropriate staff, support, and programmatic learning options to increase student attendance in school.** (State Priorities addressed: Priority 1 Basic Services, Priority 3 Parental Involvement, Priority 5 Pupil Engagement, Priority 6 School Climate)
Description	Through our MTSS framework, we will establish tiered supports and outreach to ensure students are attending school. We will implement Tier 1 universal strategies to maintain students engaged, address student needs at the Tier 2 level, and provide intensive support for students needing additional, targeted, individual interventions at the Tier 3 level. Additionally, we will work to develop a comprehensive approach to family engagement to ensure students and their families receive the support and resources needed.

An explanation of why the LEA has developed this goal.

Although our overall attendance rate is above 95%, there are student groups that experience higher rates of chronic absenteeism and thus require additional outreach and intervention. Educational partners' input indicated that families need support in understanding attendance reporting processes as well as information about learning options available to students who may need alternative settings for engagement and learning.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students who are chronically absent by race/ethnicity	All students 13.2% • African-American 19.8% • Hispanic/Latinx 20.3% • Asian 4.3%	All students 11.5% • African-American 19.3% • Hispanic/Latinx 19.8% • Asian 2.7%	2022-2023 update	2023-2024 update	All students 3.2% • African-American 9.8% • Hispanic/Latinx 10.3% • Asian <1%

Percentage of students who are chronically absent by program	All students 13.2% - English Language Learners 18.8% - Foster Youth 37.1% - Socioeconomically disadvantaged 16.9% - Students with Disabilities 29.3%	All students 11.5% - English Language Learners 20.3% - Foster Youth 56.3% - Socioeconomically disadvantaged 17.6% - Students with Disabilities 28.4%	2022-2023 update	2023-2024 update	All students 3.2% - English Language Learners 8.8% - Foster Youth 27.1% - Socioeconomicall y disadvantaged 6.9% - Students with Disabilities 19.3%
District P2 attendance rate	2020-21 P2 attendance rate 96.11%	2021-22 P2 attendance rate 91.92%	2022-2023 update	2023-2024 update	P2 attendance rate 98%
Panorama Survey Results indicating students' school connectedness, knowledge and fairness of discipline, and student relationships	School Connectedness (students responding favorably to feeling connected and a sense of belonging): - All students 67% 9th grade 74% 10th grade 66% 11th grade 63% Knowledge and Fairness of Discipline (students responding favorably to knowing discipline processes and feeling they are treated fairly): - All students 67% 9th grade 69%	School Connectedness (students responding favorably to feeling connected and a sense of belonging): - All students 54% 9th grade 57% 10th grade 54% 11th grade 52% Knowledge and Fairness of Discipline (students responding favorably to knowing discipline processes and feeling they are treated fairly): - All students 60% 9th grade 62%	2022-2023 update	2023-2024 update	School Connectedness (students responding favorably to feeling connected and a sense of belonging): - All students 77% 9th grade 84% 10th grade 76% 11th grade 73% Knowledge and Fairness of Discipline (students responding favorably to knowing discipline processes and feeling they are treated fairly): - All students 77% 9th grade 79%

	• 10th grade 69% • 11th grade 66% Student Relationships (students responding favorably to feeling connected to an adult at school): • All students 16% • 9th grade 18% • 10th grade 15% • 11th grade 15%	• 10th grade 59% • 11th grade 59% Student Relationships (students responding favorably to feeling connected to an adult at school): • All students 20% • 9th grade 21% • 10th grade 18% • 11th grade 19%			• 10th grade 79% • 11th grade 76% Student Relationships (students responding favorably to feeling connected to an adult at school): • All students 26% • 9th grade 28% • 10th grade 25% • 11th grade 25%
Efforts to build relationships	Local Indicator Self-Reflection Tool Rate the LEA's progress in developing the capacity of staff (i.e. administrators, teachers, and classified staff) to build trusting and respectful relationships with families • Rating = 4 Full Implementation Rate the LEA's progress in creating welcoming environments for all families in the community • Rating = 3 Initial Implementation Rate the LEA's progress in supporting staff to	Local Indicator Self-Reflection Tool Rate the LEA's progress in developing the capacity of staff (i.e. administrators, teachers, and classified staff) to build trusting and respectful relationships with families • Rating = 4 Full Implementation Rate the LEA's progress in creating welcoming environments for all families in the community • Rating = 3 Initial Implementation Rate the LEA's progress in supporting staff to learn about each family's	2023-2024 update	2024-2025 update	Local Indicator Self-Reflection Tool Rate the LEA's progress in developing the capacity of staff (i.e. administrators, teachers, and classified staff) to build trusting and respectful relationships with families • Rating = 5 Full Implementation & Sustainability Rate the LEA's progress in creating welcoming environments for all families in the community • Rating = 4 Full Implementation Rate the LEA's progress

	learn about each family's strengths, cultures, languages, and goals for their children • Rating = 4 Full Implementation Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families • Rating = 3 Initial Implementation	strengths, cultures, languages, and goals for their children • Rating = 4 Full Implementation Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families • Rating = 3 Initial Implementation			in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children • Rating = 5 Full Implementation & Sustainability Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families • Rating = 4 Full Implementation
School Facilities in Good Repair as measured by FIT report	9 Instances where Facilities did not meet the "Good Repair" standard Note: Data used in 2021-22 was entered incorrectly.	22 Instances where Facilities did not meet the "Good Repair" standard	2023-2024 update	2024-2025 update	0 Instances where Facilities did not meet the "Good Repair" standard

Actions

Action #	Title	Description	Total Funds for 2022-23	Contributing
Action #1	Child Welfare & Attendance Support	Child Welfare & Attendance Counselors support and implement Academic and Mental Health & Wellness programs within our Alternative Learning Options.	$659,629	[Y]

		Our enrollment at our Alternative Learning Options including Independent Studies and our continuation schools shows a higher number of Foster Youth and Low-Income students requiring us to provide targeted welfare and attendance interventions at these alternative learning options. • 2.0 FTE Child Welfare & Attendance Counselor • 1.0 Support Services Technician **(This action item has been amended for the 2022-23 school year)** We will adjust to reflect the 3.0 FTE Child Welfare and Attendance Counselors that were actually hired for the 2021-22 school year and will continue for the 2022-23 school year. • 3.0 FTE Child Welfare & Attendance Counselor • 1.0 Support Services Technician	Personnel Costs: Salary and Benefits	Foster Youth Low-Income Districtwide Specific Schools: Calero, Apollo, ISP, Phoenix, Pegasus, Foothill
Action #2	Health and wellness planning and monitoring	Provide health and wellness planning and monitoring for students requiring medication while at school, in particular, Foster Youth and Newcomer English Learners coming to US schools for the first time. Nurse will also provide assistance and referrals as needed based on student needs. • 1.0 FTE District Nurse	$141,882 Personnel Costs: Salary and Benefits	[Y] Foster Youth English Learners Low-Income Districtwide
Action #3	Attendance Support	School site attendance team and community partners will expand our attendance support continuum. The continuum will consist of: • Personalized phone calls • Home Visits • School Site Attendance Support Groups • Connection to Community Resources • School-based Prosocial Activities • Parent Workshops Provide time, extra time compensation, and resources for staff to collaborate and coordinate services.	$10,000 Personnel Costs: Salary and Benefits Funded by Student Services general fund	[N] All Students Districtwide All Schools

Action #4	RaaWee as an attendance communication, data, and response system	Use RaaWee Truancy & Dropout Prevention Software to expand our attendance responses. We will implement district wide positive attendance campaigns. We will also implement campaigns targeted at student groups with lower attendance rates and who are chronically absent. This tool is of utmost importance in providing data to support our Foster Youth, Students with Disabilities, English Learners, and Low-Income students as these four student groups have amongst the highest chronic absenteeism rates.	$87,725 Contract Services	[Y] Foster Youth English Learners Low-Income Districtwide All Schools
Action #5	Restorative SARB	Work with Community Partners to implement a Restorative School Attendance Review Board that provides small group interventions and case management services for students who are chronically absent. In particular, resources and support will be provided to our Foster Youth who have the highest rate for chronic absenteeism. We will also work with parents/guardians to ensure they understand the process and have the needed resources to support their students' attendance. • Provide time, extra time compensation, and resources for staff to collaborate and coordinate services.	$10,000 Personnel Costs: Salary and Benefits Funded by Student Services general fund	[N] All Students Districtwide All Schools
Action #6	Expanding Transportation Support	Expand our transportation supports for vulnerable student populations including McKinney Vento, Foster Youth, and Juvenile Court Impacted Students. • Continue providing VTA bus tokens • Establish a partnership with Hop, Skip, Drive to provide door-to-door transportation	$85,000 Contract Services	[Y] Foster Youth English Learners Low-Income All Schools Only target students

Goal Analysis for 2021-22

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

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

Due to the staffing shortages related to the COVID 19 virus, the planned actions were not implemented. Staff were doing the best that they could to support and engage students into school. Many sites transitioned to having more personalized meetings with families rather than having the large School Attendance Review Team meetings. In January 2022, the district increased partnerships to identify and support chronically absent students. Despite staff making efforts, the district was not able to implement Tier I and Tier II with fidelity.

-Child Welfare & Attendance Support

The addition of the 4.0 FTE staff to support the needs of our students at our alternative learning options was welcomed by students and staff. However, there is a need to build alignment and consistency in how the staff is used. Although the staff targeted our most-at-need students, there was limited oversight and direction provided to ensure the development of common assurances when it came to how students were served.

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

The budgeted expenditures contained within this goal were based on calculations of an average salary and benefits cost for personnel. Additionally, the contracts were also based on initial quotes for the scope of work described which changed in some cases given the actual work to be performed. Hence, there was a difference between budgeted expenditures and estimated actual expenditures for the following actions contained within this goal:

Action #1: When planning the budget for this item, we used an average cost as these were new positions and the persons taking this on were unknown. Once the staff was hired, we were able to have a more accurate amount for the expense related to this action item.

Action #3: Given the scope of the work described in this action item is the primary work of multiple staff already funded through our general fund, the amount expended was minimal. The amount of funds used for this action item depend on the availability of staff to work after hours.

Action #5: The difference between budgeted and actual funding amounts was due to existing staff completing the work described within this item. There were no expenses incurred for this item as the SARB meetings were planned and conducted during staff's regular work hours. The amount of funds used for this action item depend on the availability of staff to work after hours.

Action #6: For this action item, we had an increase in the number of students needing assistance with transportation.

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

The district is not able to fully assess the identified specific actions due to the staffing issues and not being able to implement in the outlined model. However, the Student Attendance Review Board meetings were held regularly and were focused on being student-centered and ensuring appropriate services were provided to address the barriers to attendance.

Although our data indicates we continue to struggle with attendance outcomes, the action items listed within this goal, aligned with our day to day attendance work and implemented to fidelity, will result in improved outcomes for our students.

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 will continue to work towards the planned goal by ensuring that it implements an MTSS framework. The district will continue to develop staff's capacity on student engagement. The district created an attendance focus group of diverse educational partners in an effort to assess current practices. There has been a high need for Tier III services, as many students who are chronically absent have many barriers. The goal for next year is to implement Tier I with fidelity and to respond to attendance issues in a more timely manner. The increase in partnerships and the summer pilot program targeting our rising 9th graders, 10th graders and 11th graders who were chronically absent will help to get students re-engaged in school to ensure that they are ready for the fall.

One item to note within this goal that has been slightly amended is **Action #1** where we have adjusted to reflect the 3.0 FTE Child Welfare and Attendance Counselors that were actually hired for the 2021-22 school year and will continue for the 2022-23 school year.

Goal 6: Achievement of Homeless Youth

Goal #6	**Engage with and connect our homeless youth and their families to appropriate staff, academic and mental health and wellness support and interventions, and programmatic learning options to increase student attendance, academic achievement, and overall emotional and physical well being.** (State Priorities addressed: Priority 1 Basic Services, Priority 3 Parental Involvement, Priority 5 Pupil Engagement, Priority 6 School Climate)
Description	Through our MTSS framework, we will establish tiered supports and outreach to ensure our homeless students are attending school and receiving the support and interventions they need to experience success. We will implement Tier 1 universal strategies to maintain student engagement, address student needs at the Tier 2 level, and provide intensive support for students needing additional, targeted, individual interventions at the Tier 3 level. Additionally, we will work to develop a comprehensive approach to family engagement to ensure students and their families receive the support and resources needed.

An explanation of why the LEA has developed this goal.

This goal is required as our data has indicated that we have not met the achievement and performance indicators for our homeless youth. Specifically, our homeless youth have graduation and A-G completion rates that are far below our district average and there is significant disparity in the outcomes for these students when compared to other student groups. It is important to note that the action items included as part of this goal are inclusive of English Learners and Low-income students as there is intersectionality when designating a student as homeless. A homeless youth may be an English Learner and/or a Low-income student.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
UC/CSU A-G Course Completion	2020-21 Data All students 52.8% • Homeless Youth 18.9%	New goal added for 2022-23, outcome data will be reported in Spring 2023	2022-2023 update	2023-2024 update	All students 63% • Homeless Youth 50%
Graduation rate	2020-21 Data All students 83.8% • Homeless Youth 54.9%	New goal added for 2022-23, outcome data will be reported in Spring 2023	2022-2023 update	2023-2024 update	All students 96% • Homeless Youth 70%
Dropout rate	2020-21 Data District 7.1% • Homeless Youth 24.3%	New goal added for 2022-23, outcome data will be reported in Spring 2023	2022-2023 update	2023-2024 update	District 1.5% • Homeless Youth <10%
Suspensions	As of 1-28-22 District 2.4% • Homeless Youth 5.7%	New goal added for 2022-23, outcome data will be reported in Spring 2023	2022-2023 update	2023-2024 update	District 2.5% • Homeless Youth 2.5%
Chronic Absenteeism Rate	2020-21 Data All students 11.5% • Homeless Youth 34.2%	New goal added for 2022-23, outcome data will be reported in Spring 2023	2022-2023 update	2023-2024 update	All students 3.2% • Homeless Youth <10%

Actions

Action #	Title	Description	Total Funds for 2022-23	Contributing

Action #1	Academic and social-emotional counseling provided by school counselors	School counselors will work with our homeless youth, with a focus on the students identified as English Learners and/or Low-income students, and their parents/guardians in developing 4-year plans and monitoring progress on A-G coursework. School counselors will also provide tiered support and intervention for students identified through our early warning system.
		
		• Provide extra duty pay to designated counselors at each school site to take on a caseload of homeless youth to provide services including:
		  ○ career and college planning in partnership with parents/guardians
		  ○ progress monitoring with conferencing after school hours
			$250,000
			
			Personnel Costs: Salary and Benefits
				[Y]
				
				Homeless Youth
				
				English Learners
				
				Low-Income
				
				All Schools
				
				Only target students

Action #2	Attendance Support	School site attendance team and community partners will expand our attendance support continuum for our homeless youth, with an emphasis on our youth identified as English Learners and/or low-income. The continuum will consist of: • Personalized phone calls • Home Visits • School Site Attendance Support Groups • Connection to Community Resources • School-based Prosocial Activities • Parent/Guardian Workshops Provide time, extra time compensation, and resources for staff to collaborate and coordinate services.	$275,000 Personnel Costs: Salary and Benefits	[Y] Homeless Youth English Learners Low-Income All Schools Only target students

Action #3	Transportation Support	Support positive attendance by providing VTA bus passes to our homeless youth, with an emphasis on our youth identified as English Learners and/or low-income, to minimize and/or eliminate barriers to attendance.	$100,000 Contract Services	[Y] Homeless Youth English Learners Low-Income All Schools Only target students
Action #4	Collaborating with Community Agencies to Build a Continuum of Care	Expand partnerships with community agencies who will work with us to provide a continuum of care that provides services that address the social emotional and emotional needs of students with a target case management of Homeless Youth, with an emphasis on our youth identified as English Learners and/or low-income. The continuum will include community building, small group interventions, and case management/educational liaison supports.	$500,000 Contract Services	[Y] Homeless Youth English Learners Low-Income All Schools Only target students
Action #5	Mental health & wellness support provided by school social worker	School social worker will provide mental health screenings, provide psychoeducation, social emotional and wellness groups, individualized therapy, counseling and case management for our homeless youth, with an emphasis on our youth identified as English Learners and/or low-income, relevant to the screening outcomes. The school social worker will provide a full continuum of support using a tiered system of support. • Hire 1.0 FTE Social Worker	$158,287 Personnel Costs: Salary and Benefits	[Y] Homeless Youth English Learners Low-Income All Schools Only target students
Action #6	On-demand online tutoring and in-person tutoring	Targeted tutoring hours and services will be provided specifically to our homeless youth, with an emphasis on our youth identified as English Learners and/or low-income. Students will be able to access online on demand tutoring as well as schedule in-person tutoring support.	$250,000 Contract Services	[Y] Homeless Youth English Learners Low-Income All Schools Only target students

		Provide resources, supplies, equipment, and materials to our Homeless Youth, with an emphasis on our youth identified as English Learners and/or low-income to ensure equitable access to instruction and remove any barriers keeping them from attending school.	$1,28,8688 Supplies, Equipment, and Materials	[Y]
Action #7	Resources, Supplies, Equipment, and Materials to support access			Homeless Youth
				English Learners
				Low-Income
				All Schools
				Only target students

Goal Analysis for 2021-22

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

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

This is a new goal for 2022-23. Analysis of this goal will occur during the 2023-24 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.

This is a new goal for 2022-23. Analysis of this goal will occur during the 2023-24 update cycle.

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

This is a new goal for 2022-23. Analysis of this goal will occur during the 2023-24 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.

This is a new goal for 2022-23. Analysis of this goal will occur during the 2023-24 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 2022-23

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$20,743,663	$0

Required Percentage to Increase or Improve Services for the LCAP 2022-23

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
9.53%	0%	No Carryover	9.53%

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

Required Descriptions

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

The following actions included in the Local Control and Accountability Plan (LCAP) are considered increased and improved actions principally directed at supporting English Learners, Foster Youth, and Low Income students but are being made available for all students across an entire school or the whole district.

Academic Support and Interventions

Upon reviewing our data and assessing the needs and conditions within our system, it is evident that our Foster Youth, Students with Disabilities, English Learners, and Low-income students require additional tiered academic support and interventions as each of the subgroups have A-G completion and graduation rates far below the district average. In the case of our English Language Learners (ELL) and Foster Youth (FY) their A-G completion rates are amongst the lowest at 26.1% for our ELLs and 23.1% for our FY. In order to address the low college and career readiness levels and academic achievement as measured by the various metrics and in particular, A-G completion and graduation rates of these student groups, we will implement actions to provide academic counseling, professional development and coaching support for staff on the implementation of MTSS, tools for academic progress monitoring and data analysis, credit recovery and acceleration options, smaller class sizes, coordination of learning options, and online tutoring support.

Social-Emotional, Behavioral, and Mental Health Support

Our data and assessment of needs clearly indicates that our Foster Youth, English Learners, Students with Disabilities, and Low-income students are in need of social-emotional, behavioral, and mental health support as they are suspended at higher rates when compared with other student groups and these target student groups have amongst the highest chronic absenteeism rates. Specifically, the suspension rate for Foster Youth is at 15%, which is higher than other student

groups by program designation. Additionally, our referrals to services for mental health inform us that our students in these target groups require increased services to ensure they stay engaged within their learning environment. In order to address the disproportionate outcomes within suspension rates and chronic absenteeism rates for our Foster Youth, English Learners, and Low-income students, we will implement actions to provide social-emotional counseling services, Mental health & wellness support provided by school social workers, consistent and uniform procedures for responding to student behavior, coordination of services for alignment, and climate and culture and SEL assessment and evaluation conducted via surveys.

Outreach, Communication, and Engagement

A review of our data and the needs of our Foster Youth, English Learners, Homeless Youth, Students with Disabilities, and Low-income students informs us that our target students and their families are in need of outreach, communication, and engagement to ensure they feel welcomed, informed, and active in the academic and social development of their student. To address these needs and more specifically to address the lower performance rates as measured by our various academic metrics and the lower level of engagement as evidenced by survey responses of our Foster Youth, English Learners, and Low-income students, we will implement actions to provide primary language support for students and parents with limited English proficiency, maintain parents informed of their children's academic progress, behavior, and attendance, engage parents by providing workshops and resources, and provide professional development for staff on restorative and relationship-centered practices.

Goal 1 Actions 1, 3, 7, 10, 11 / Goal 2 Actions 1, 8 / Goal 3 Actions 7, 9 provide school counseling services, professional development and coaching support for staff on the implementation of MTSS and placement of Students with Disabilities in LRE, tools for academic progress monitoring and data analysis, coordination of interventions and support, credit recovery and acceleration options, and online tutoring support principally directed at meeting the needs of of our Foster Youth, English Learners, and Low-income students. These actions will ensure the three target student groups are receiving the tiered instruction and intervention through MTSS needed for their overall academic success.

Goal 4 Actions 2, 3, 9, 10 / Goal 5 Action 1, 2 provide social-emotional counseling services, Mental health & wellness support provided by school social workers, consistent and uniform procedures for responding to student behavior, coordination of services for alignment, and climate and culture and SEL assessment and evaluation conducted via surveys. These actions are principally directed toward serving the needs of our Foster Youth, English Learners, and Low-income students as stakeholders provided input of the need to better support these students as a result of the trauma experienced by the pandemic and other factors.

Goal 1 Action 14/ Goal 2 Action 6 / Goal 3 Action 3 / Goal 5 Action 4, 6 provide primary language support for students and parents with limited English proficiency, maintain parents informed of their children's academic progress, behavior, and attendance, engage parents by providing workshops and resources, and provide professional development for staff on restorative and relationship-centered practices. These actions are principally directed toward our English Learners, Foster Youth, and Low-income students as there is evidence that their parents/guardians are seeking improved communication and relationships with the schools and district.

Goal 6 Actions 1, 2, 3, 4, 5, 6, 7 provide services such as counseling and social-emotional support to our homeless youth across our district. In addition, academic support and intervention as well as instructional equipment and materials will be provided to remove barriers to attendance and instruction. It is important to note that the action items included as part of this goal are inclusive of English Learners and Low-income students as there is intersectionality when designating a student as homeless. A homeless youth may be an English Learner and/or a Low-income student.

The actions listed above are being provided on an LEA-wide basis as we expect that all students not performing and excelling at high levels academically and behaviorally will benefit. However, because of the significantly lower academic performance and behavior outcomes, and the lower level of engagement of the families of low-income students, Foster Youth, and English Learners and because the action meets the needs most associated with the experiences of underrepresented and marginalized students, we expect that the various metrics listed throughout our plan for our three target student groups will increase significantly more than the average outcomes of all other students.

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

East Side Union High School District is required to increase services for EL, Foster Youth, and Low Income students by 9.53 % which is equal to $20,743,663 as shown above. This increased percentage is met by actions and services both included in the Local Control and Accountability Plan and actions and services outside of this plan which are traditionally intended to support the increased outcomes for English Learners, Foster Youth and Low Income students. The following actions described below meet and/or exceed the totality of the required percentage increase.

Actions in the LCAP
In the plan you will see the following actions marked as contributing which are included as part of the increased percentage:

Goal 1 Actions 1, 3, 7, 10, 11, 14 - Addressing College and Career Readiness for English Learners, Foster Youth and Low Income students
Goal 2 Actions 1, 6, 8 - Addressing Graduation Rate English Learners, Foster Youth and Low Income students
Goal 3 Actions 3, 7, 9 - Addressing Achievement of our English Language Learners
Goal 4 Actions 2, 3, 9, 10 - Addressing the Behavior Responses for English Learners, Foster Youth and Low Income students
Goal 5 Actions 1, 2, 4, 6 - Addressing the Attendance and Chronic Absenteeism for English Learners, Foster Youth and Low Income students
Goal 6 Actions 1, 2, 3, 4, 5, 6, 7 - Addressing the Achievement of Homeless Youth with an emphasis on youth identified as English Learners and/or Low-income

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.

East Side Union High School District did not receive concentration grants.

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	East Side Union High School District did not receive concentration grants.	East Side Union High School District did not receive concentration grants.
Staff-to-student ratio of certificated staff providing direct services to students	East Side Union High School District did not receive concentration grants.	East Side Union High School District did not receive concentration grants.

2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 20,771,830	$ 2,738,154	$ -	$ 9,208,274	32,718,258	$ 26,063,161	$ 6,655,097

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Academic and social-emotional counseling	Foster Youth, English Learners, Low-Income, Students with Disabilities	$ 5,810,576	$ -	$ -	$ -	$ 5,810,576
1	2	Coaching support for MTSS teams	Foster Youth, English Learners, Low-Income, Students with Disabilities	$ -	$ 450,000	$ -	$ -	$ 450,000
1	3	Data reporting for monitoring and analysis o	Foster Youth, English Learners, Low-Income, Students with Disabilities	$ 81,195	$ -	$ -	$ -	$ 81,195
1	4	Coordination of MTSS at school sites provic	All students	$ -	$ -	$ -	$ 2,007,093	$ 2,007,093
1	5	Professional Development focused on Univ	All students	$ -	$ 825,000	$ -	$ 300,000	$ 1,125,000
1	6	Placement of Students with Disabilities in Le	All students	$ -	$ -	$ -	$ 100,000	$ 100,000
1	7	Support for teachers in meeting the needs c	Foster Youth, English Learners, Low-Income, Students with Disabilities	$ 1,513,126	$ -	$ -	$ -	$ 1,513,126
1	8	Elevate the Graduate Profile	All students	$ -	$ -	$ -	$ 29,000	$ 29,000
1	9	Promoting Career Readiness by supporting	All students	$ -	$ 15,000	$ -	$ -	$ 15,000
1	10	Naviance as a college and career planning	Foster Youth, English Learners, Low-Income, Students with Disabilities	$ 129,992	$ -	$ -	$ -	$ 129,992
1	11	College Awareness and Financial Aid Suppc	Foster Youth, English Learners, Low-Income, Students with Disabilities	$ 40,000	$ -	$ -	$ -	$ 40,000
1	12	PSAT, SAT, IB and Advanced Placement e	Foster Youth, English Learners, Low-Income, Students with Disabilities	$ -	$ 400,000	$ -	$ -	$ 400,000

1	13	Mentoring and academic support for studen	All students	$ -	$ -	$ -	$ 500,000	$ 500,000
1	14	Communication and engagement with parer	Foster Youth, English Learners, Low-Income, Students with Disabilities	$ 30,000	$ -	$ -	$ -	$ 30,000
				$ -	$ -	$ -	$ -	$ -
2	1	Cyber High Online Credit Recovery	Foster Youth, English Learners, Low-Income, Students with Disabilities	$ 165,250	$ -	$ -	$ -	$ 165,250
2	2	Summer School Program	Foster Youth, English Learners, Low-Income, Students with Disabilities	$ -	$ -	$ -	$ 1,464,000	$ 1,464,000
2	3	Intersession learning recovery mini-session:	Foster Youth, English Learners, Low-Income, Students with Disabilities	$ -	$ -	$ -	$ 256,000	$ 256,000
2	4	Development of priority standards for all sut	All students	$ -	$ -	$ -	$ 40,000	$ 40,000
2	5	ACTION Removed for 2022/23	Foster Youth, English Learners, Low-Income, Students with Disabilities	$ -	$ -	$ -	$ -	$ -
2	6	Parent support and assistance	Foster Youth, English Learners, Low-Income, Students with Disabilities	$ 1,828,703	$ -	$ -	$ -	$ 1,828,703
2	7	Newsela as a tool to engage students in rea	All students	$ -	$ 129,800	$ -	$ 270,000	$ 399,800
2	8	Coaching and induction support for teachers	Foster Youth, English Learners, Low-Income, Students with Disabilities	$ 1,307,411	$ -	$ -	$ -	$ 1,307,411
2	9	On-demand online tutoring	All students	$ -	$ -	$ -	$ 670,000	$ 670,000
2	10	On-demand online tutoring for target studen	All students	$ -	$ -	$ -	$ 85,000	$ 85,000
2	11	ACTION Removed for 2022/23	Foster Youth, English Learners, Low-Income, Students with Disabilities	$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -
3	1	Intake and Support for Newcomer English L	English Learners	$ -	$ -	$ -	$ 20,000	$ 20,000
3	2	Placement of Newcomer English Learners ii	English Learners	$ -	$ -	$ -	$ 35,000	$ 35,000

Goal	Action	Description	Student Group					Total
3	3	Primary language support for limited English	Foster Youth, English Learners, Low-Income, Students with Disabilities	$ 95,000	$ -	$ -	$ -	$ 95,000
3	4	Primary language support for English Langu	English Learners	$ -	$ -	$ -	$ 805,749	$ 805,749
3	5	ACTION Amended for 2022/23	Foster Youth, English Learners, Low-Income, Students with Disabilities	$ -	$ -	$ -	$ -	$ -
3	6	EL teacher coaching and support provided b	English Learners	$ -	$ -	$ -	$ 162,856	$ 162,856
3	7	Maintain smaller class size for designated E	Foster Youth, English Learners, Low-Income, Students with Disabilities	$ 1,193,355	$ -	$ -	$ -	$ 1,193,355
3	8	Professional Development focused on unde	English Learners	$ -	$ -	$ -	$ 30,000	$ 30,000
3	9	Support Services for English Language Lea	Foster Youth, English Learners, Low-Income, Students with Disabilities	$ 305,881	$ -	$ -	$ -	$ 305,881
				$ -	$ -	$ -	$ -	$ -
4	1	Coordination of system wide implementation	All students	$ -	$ -	$ -	$ 185,003	$ 185,003
4	2	Mental health & wellness support provided b	Foster Youth, English Learners, Low-Income, Students with Disabilities	$ 3,798,895	$ -	$ -	$ -	$ 3,798,895
4	3	Coordination of Student Services, Supports,	Foster Youth, English Learners, Low-Income, Students with Disabilities	$ 170,281	$ -	$ -	$ -	$ 170,281
4	4	Use of and professional development on the	All students	$ -	$ 50,000	$ -	$ -	$ 50,000
4	5	9th grade Transition Program	All students	$ -	$ 704,916	$ -	$ 255,084	$ 960,000
4	6	Professional development for all staff focuse	All students	$ -	$ 163,438	$ -	$ 983,489	$ 1,146,927
4	7	Collaborating with Community Agencies to E	All students	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000
4	8	Reentry Program	All students	$ -	$ -	$ -	$ 10,000	$ 10,000
4	9	Assessment and evaluation of climate and c	Foster Youth, English Learners, Low-Income, Students with Disabilities	$ 44,642	$ -	$ -	$ -	$ 44,642
4	10	Targeted School Climate and Culture Suppo	Foster Youth, English Learners, Low-Income, Students with Disabilities	$ 441,312	$ -	$ -	$ -	$ 441,312
				$ -	$ -	$ -	$ -	$ -

5	1	Child Welfare & Attendance Support	Foster Youth, English Learners, Low-Income, Students with Disabilities	$ 659,629	$ -	$ -	$ -	$ 659,629
5	2	Health and wellness planning and monitorin	Foster Youth, English Learners, Low-Income, Students with Disabilities	$ 141,882	$ -	$ -	$ -	$ 141,882
5	3	Attendance Support	All students	$ 10,000	$ -	$ -	$ -	$ 10,000
5	4	RaaWee as an attendance communication,	Foster Youth, English Learners, Low-Income, Students with Disabilities	$ 87,725	$ -	$ -	$ -	$ 87,725
5	5	Restorative SARB	All students	$ 10,000	$ -	$ -	$ -	$ 10,000
5	6	Expanding Transportation Support	Foster Youth, English Learners, Low-Income, Students with Disabilities	$ 85,000	$ -	$ -	$ -	$ 85,000
				$ -	$ -	$ -	$ -	$ -
6	1	Academic and social-emotional counseling	Foster Youth, English Learners, Low-Income, Students with Disabilities	$ 250,000	$ -	$ -	$ -	$ 250,000
6	2	Attendance Support	Foster Youth, English Learners, Low-Income, Students with Disabilities	$ 275,000	$ -	$ -	$ -	$ 275,000
6	3	Transportation Support	Foster Youth, English Learners, Low-Income, Students with Disabilities	$ 100,000	$ -	$ -	$ -	$ 100,000
6	4	Collaborating with Community Agencies to	Foster Youth, English Learners, Low-Income, Students with Disabilities	$ 500,000	$ -	$ -	$ -	$ 500,000
6	5	Mental health & wellness support provided	Foster Youth, English Learners, Low-Income, Students with Disabilities	$ 158,287	$ -	$ -	$ -	$ 158,287

6	6	On-demand online tutoring and in-person tu	Foster Youth, English Learners, Low-Income, Students with Disabilities	$ 250,000	$ -	$ -	$ -	$ 250,000
6	7	Resources, supplies, equipment and materi	Foster Youth, English Learners, Low-Income, Students with Disabilities	$ 1,288,688	$ -	$ -	$ -	$ 1,288,688
				$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -

2022-23 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
$ 217,666,979	$ 20,743,663	9.53%	0.00%	9.53%	$ 20,751,830	0.00%	9.53%	Total:	$ 20,751,830
								LEA-wide Total:	$ 20,310,518
								Limited Total:	$ 441,312
								Schoolwide Total:	$ -

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	Academic and social-emotional counselin	Yes	LEA-wide	Foster Youth, English Learners, Low-Income,	All	$ 5,810,576	0.00%	
1	2	Coaching support for MTSS teams	No	LEA-wide		All	$ -	0.00%	
1	3	Data reporting for monitoring and analysis	Yes	LEA-wide	Foster Youth, English Learners, Low-Income,	All	$ 81,195	0.00%	
1	4	Coordination of MTSS at school sites prov	No	LEA-wide		All	$ -	0.00%	
1	5	Professional Development focused on Un	No	LEA-wide		All	$ -	0.00%	
1	6	Placement of Students with Disabilities in	No	LEA-wide		All	$ -	0.00%	
1	7	Support for teachers in meeting the needs	Yes	LEA-wide	Foster Youth, English Learners, Low-Income	All	$ 1,513,126	0.00%	
1	8	Elevate the Graduate Profile	No	LEA-wide		All	$ -	0.00%	
1	9	Promoting Career Readiness by supportir	No	LEA-wide		All	$ -	0.00%	
1	10	Naviance as a college and career plannin	Yes	LEA-wide	Foster Youth, English Learners, Low-Income	All	$ 129,992	0.00%	
1	11	College Awareness and Financial Aid Sup	Yes	LEA-wide	Foster Youth, English Learners, Low-Income	All	$ 40,000	0.00%	
1	12	PSAT, SAT, IB and Advanced Placement e	No	LEA-wide		All	$ -	0.00%	
1	13	Mentoring and academic support for stude	No	Limited			$ -	0.00%	
1	14	Communication and engagement with par	Yes	LEA-wide	Foster Youth, English Learners, Low-Income	All	$ 30,000	0.00%	
							$ -	0.00%	
2	1	Cyber High Online Credit Recovery	Yes	LEA-wide	Foster Youth, English Learners, Low-Income	All	$ 165,250	0.00%	
2	2	Summer School Program	No	LEA-wide		All	$ -	0.00%	
2	3	Intersession learning recovery mini-sessio	No	LEA-wide		All	$ -	0.00%	
2	4	Development of priority standards for all su	No	LEA-wide		All	$ -	0.00%	
2	5	ACTION Removed for 2022/23	No	LEA-wide		All	$ -	0.00%	
2	6	Parent support and assistance	Yes	LEA-wide	Foster Youth, English Learners, Low-Income	All	$ 1,828,703	0.00%	
2	7	Newsela as a tool to engage students in re	No	LEA-wide		All	$ -	0.00%	
2	8	Coaching and induction support for teache	Yes	LEA-wide	Foster Youth, English Learners, Low-Income	All	$ 1,307,411	0.00%	
2	9	On-demand online tutoring	No	LEA-wide		All	$ -	0.00%	
2	10	On-demand online tutoring for target stude	No	LEA-wide		All	$ -	0.00%	
2	11	ACTION Removed for 2022/23	No	LEA-wide		All	$ -	0.00%	
							$ -	0.00%	
3	1	Intake and Support for Newcomer English	No	LEA-wide		All	$ -	0.00%	
3	2	Placement of Newcomer English Learners	No	LEA-wide		All	$ -	0.00%	
3	3	Primary language support for limited Engli	Yes	LEA-wide	Foster Youth, English Learners, Low-Income	All	$ 95,000	0.00%	
3	4	Primary language support for English Lan	No	LEA-wide		All	$ -	0.00%	
3	5	ACTION Amended for 2022/23	No	LEA-wide		All	$ -	0.00%	
3	6	EL teacher coaching and support provided	No	LEA-wide		All	$ -	0.00%	
3	7	Maintain smaller class size for designated	Yes	LEA-wide	Foster Youth, English Learners, Low-Income	All	$ 1,193,355	0.00%	
3	8	Professional Development focused on und	No	LEA-wide		All	$ -	0.00%	
3	9	Support Services for English Language Le	Yes	LEA-wide	Foster Youth, English Learners, Low-Income,	All	$ 305,881	0.00%	
							$ -	0.00%	

4	1	Coordination of system wide implementati	No	LEA-wide		All	$ -	0.00%
4	2	Mental health & wellness support provided	Yes	LEA-wide	Foster Youth, English Learners, Low-Income	All	$ 3,798,895	0.00%
4	3	Coordination of Student Services, Support	Yes	LEA-wide	Foster Youth, English Learners, Low-Income	All	$ 170,281	0.00%
4	4	Use of and professional development on t	No	LEA-wide		All	$ -	0.00%
4	5	9th grade Transition Program	No	LEA-wide		All	$ -	0.00%
4	6	Professional development for all staff focu	No	LEA-wide		All	$ -	0.00%
4	7	Collaborating with Community Agencies t	No	LEA-wide		All	$ -	0.00%
4	8	Reentry Program	No	LEA-wide		All	$ -	0.00%
4	9	Assessment and evaluation of climate and	Yes	LEA-wide	Foster Youth, English Learners, Low-Income	All	$ 44,642	0.00%
4	10	Targeted School Climate and Culture Sup	Yes	Limited	Foster Youth, English Learners, Low-Income	Specific Schools	$ 441,312	0.00%
							$ -	0.00%
5	1	Child Welfare & Attendance Support	Yes	LEA-wide	Foster Youth, English Learners, Low-Income	Specific Schools	$ 659,629	0.00%
5	2	Health and wellness planning and monito	Yes	LEA-wide	Foster Youth, English Learners, Low-Income	All	$ 141,882	0.00%
5	3	Attendance Support	No	LEA-wide		All	$ -	0.00%
5	4	RaaWee as an attendance communication	Yes	LEA-wide	Foster Youth, English Learners, Low-Income	All	$ 87,725	0.00%
5	5	Restorative SARB	No	LEA-wide		All	$ -	0.00%
5	6	Expanding Transportation Support	Yes	LEA-wide	Foster Youth, English Learners, Low-Income	All	$ 85,000	0.00%
							$ -	0.00%
6	1	Academic and social-emotional counselin	Yes	LEA-wide	Foster Youth, English Learners, Low-Income	All	$ 250,000	0.00%
6	2	Attendance Support	Yes	LEA-wide	Foster Youth, English Learners, Low-Income	All	$ 275,000	0.00%
6	3	Transportation Support	Yes	LEA-wide	Foster Youth, English Learners, Low-Income	All	$ 100,000	0.00%
6	4	Collaborating with Community Agencies t	Yes	LEA-wide	Foster Youth, English Learners, Low-Income	All	$ 500,000	0.00%
6	5	Mental health & wellness support provided	Yes	LEA-wide	Foster Youth, English Learners, Low-Income	All	$ 158,287	0.00%
6	6	On-demand online tutoring and in-person	Yes	LEA-wide	Foster Youth, English Learners, Low-Income	All	$ 250,000	0.00%
6	7	Resources, supplies, equipment and mate	Yes	LEA-wide	Foster Youth, English Learners, Low-Income	All	$ 1,288,688	0.00%
							$ -	0.00%
							$ -	0.00%
							$ -	0.00%

2021–22 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 34,526,125.00	$ 31,953,128.11

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	Academic and social-emotional counseling prov	Yes	$ 5,163,650	$ 5,144,244
1	2	Coaching support for MTSS teams	Yes	$ 165,000	$ 410,276
1	3	Data reporting for monitoring and analysis of m	Yes	$ 76,873	$ 76,486
1	4	Coordination of MTSS at school sites provided	No	$ 2,136,486	$ 2,035,707
1	5	Professional Development focused on Universa	No	$ 1,130,000	$ 1,243,826
1	6	Placement of Students with Disabilities in Least	No	$ 135,000	$ 331,323
1	7	Support for teachers in meeting the needs of St	No	$ 1,477,118	$ 755,565
1	8	Elevate the Graduate Profile	No	$ 34,000	$ 9,000
1	9	Promoting Career Readiness by supporting and	No	$ 15,000	$ 15,000
1	10	Naviance as a college and career planning tool	Yes	$ 165,000	$ 170,881
1	11	College Awareness and Financial Aid Support f	Yes	$ 40,000	$ 8,800
1	12	PSAT, SAT, IB and Advanced Placement exam	Yes	$ 300,000	$ 453,373
1	13	Mentoring and academic support for students	No	$ 350,000	$ 440,000
1	14	Communication and engagement with parents/c	Yes	$ 45,000	$ 19,532
				$ -	$ -
2	1	Cyber High Online Credit Recovery	Yes	$ 152,938	$ 152,939
2	2	Summer School Program	Yes	$ 1,270,000	$ 1,592,490
2	3	Intersession learning recovery mini-sessions	Yes	$ 90,000	$ -
2	4	Development of priority standards for all subjec	No	$ 50,000	$ 4,000
2	5	Coordination and support of all learning options	Yes	$ 216,000	$ -
2	6	Parent support and assistance	Yes	$ 1,654,631	$ 1,676,686
2	7	Newsela as a tool to engage students in readin	No	$ 266,749	$ 384,824
2	8	Coaching and induction support for teachers wi	Yes	$ 1,299,265	$ 1,172,704

			Description		Yes/No		Amount 1		Amount 2
2		9	On-demand online tutoring		No	$	686,217	$	651,567
2		10	On-demand online tutoring for target student gr		No	$	85,000	$	-
2		11	Maintain smaller class sizes across core subjec		Yes	$	6,336,174	$	6,336,174
						$	-	$	-
3		1	Intake and Support for Newcomer English Lear		No	$	20,000	$	5,009
3		2	Placement of Newcomer English Learners into		No	$	50,000	$	29,864
3		3	Primary language support for limited English pr		Yes	$	65,000	$	96,471
3		4	Primary language support for English Language		No	$	864,101	$	297,950
3		5	Designated ELD course for long-term EL studer		Yes	$	332,057	$	-
3		6	EL teacher coaching and support provided by a		No	$	178,040	$	145,095
3		7	Maintain smaller class size for designated ELD		Yes	$	1,207,483	$	1,069,609
3		8	Professional Development focused on understa		No	$	50,000	$	10,975
3		9	Support Services for English Language Learner		Yes	$	287,769	$	287,763
						$	-	$	-
4		1	Coordination of system wide implementation of		No	$	171,143	$	186,194
4		2	Mental health & wellness support provided by s		Yes	$	3,450,632	$	3,335,573
4		3	Coordination of Student Services, Supports, an		Yes	$	215,720	$	98,264
4		4	Use of and professional development on the Ur		No	$	50,000	$	4,167
4		5	9th grade Transition Program		No	$	905,613	$	257,803
4		6	Professional development for all staff focused o		No	$	1,960,000	$	1,405,793
4		7	Collaborating with Community Agencies to Buil		No	$	647,872	$	677,533
4		8	Reentry Program		No	$	10,000	$	-
4		9	Assessment and evaluation of climate and cultu		Yes	$	40,200	$	40,584
						$	-	$	-
5		1	Child Welfare & Attendance Support		Yes	$	385,503	$	620,259
5		2	Health and wellness planning and monitoring		Yes	$	129,891	$	129,032
5		3	Attendance Support		No	$	10,000	$	3,418
5		4	RaaWee as an attendance communication, dat		Yes	$	85,000	$	79,750
5		5	Restorative SARB		No	$	10,000	$	-
5		6	Expanding Transportation Support		Yes	$	60,000	$	86,626
						$	-	$	-
						$	-	$	-
						$	-	$	-
						$	-	$	-
						$	-	$	-
						$	-	$	-
						$	-	$	-
						$	-	$	-

2021–22 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)
$ 21,187,204	$ 22,591,286	$ 22,320,267	$ 271,019	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	Academic and social-emotional counseling provided	Yes	$ 5,163,650	$ 5,144,244.00	0.00%	0.00%
1	2	Coaching support for MTSS teams	Yes	$ 165,000	$ 410,276.00	0.00%	0.00%
1	3	Data reporting for monitoring and analysis of metrics	Yes	$ 76,873	$ 76,486.00	0.00%	0.00%
1	4	Coordination of MTSS at school sites provided by MT	No	$ -	$ -	0.00%	0.00%
1	5	Professional Development focused on Universal Des	No	$ -	$ -	0.00%	0.00%
1	6	Placement of Students with Disabilities in Least Rest	No	$ -	$ -	0.00%	0.00%
1	7	Support for teachers in meeting the needs of Student	No	$ -	$ -	0.00%	0.00%
1	8	Elevate the Graduate Profile	No	$ -	$ -	0.00%	0.00%
1	9	Promoting Career Readiness by supporting and incre	No	$ -	$ -	0.00%	0.00%
1	10	Naviance as a college and career planning tool	Yes	$ 165,000	$ 170,881.00	0.00%	0.00%
1	11	College Awareness and Financial Aid Support for targ	Yes	$ 40,000	$ 8,800.00	0.00%	0.00%
1	12	PSAT, SAT, IB and Advanced Placement exam acce	Yes	$ 300,000	$ 453,373.00	0.00%	0.00%
1	13	Mentoring and academic support for students	No	$ -	$ -	0.00%	0.00%
1	14	Communication and engagement with parents/guard	Yes	$ 45,000	$ 19,532.00	0.00%	0.00%
				$ -	$ -	0.00%	0.00%
2	1	Cyber High Online Credit Recovery	Yes	$ 152,938	$ 152,939.00	0.00%	0.00%
2	2	Summer School Program	Yes	$ 627,500	$ 854,241.00	0.00%	0.00%
2	3	Intersession learning recovery mini-sessions	Yes	$ 90,000		0.00%	0.00%
2	4	Development of priority standards for all subject area	No	$ -	$ -	0.00%	0.00%
2	5	Coordination and support of all learning options scho	Yes	$ 216,000		0.00%	0.00%
2	6	Parent support and assistance	Yes	$ 1,654,631	$ 1,676,686.00	0.00%	0.00%
2	7	Newsela as a tool to engage students in reading and	No	$ -	$ -	0.00%	0.00%
2	8	Coaching and induction support for teachers with pre	Yes	$ 1,299,265	$ 1,172,704.00	0.00%	0.00%
2	9	On-demand online tutoring	No	$ -	$ -	0.00%	0.00%
2	10	On-demand online tutoring for target student groups	No	$ -	$ -	0.00%	0.00%
2	11	Maintain smaller class sizes across core subject area	Yes	$ 6,336,174	$ 6,336,174.00	0.00%	0.00%
				$ -	$ -	0.00%	0.00%
3	1	Intake and Support for Newcomer English Learners	No	$ -	$ -	0.00%	0.00%
3	2	Placement of Newcomer English Learners into core	No	$ -	$ -	0.00%	0.00%
3	3	Primary language support for limited English proficier	Yes	$ 65,000	$ 96,471.00	0.00%	0.00%
3	4	Primary language support for English Language Lear	No	$ -	$ -	0.00%	0.00%
3	5	Designated ELD course for long-term EL students	Yes	$ 332,057		0.00%	0.00%
3	6	EL teacher coaching and support provided by an EL	No	$ -	$ -	0.00%	0.00%
3	7	Maintain smaller class size for designated ELD cours	Yes	$ 1,207,483	$ 1,069,609.00	0.00%	0.00%
3	8	Professional Development focused on understanding	No	$ -	$ -	0.00%	0.00%
3	9	Support Services for English Language Learner stud	Yes	$ 287,769	$ 287,763.00	0.00%	0.00%
				$ -	$ -	0.00%	0.00%
4	1	Coordination of system wide implementation of Resto	No	$ -	$ -	0.00%	0.00%
4	2	Mental health & wellness support provided by school	Yes	$ 3,450,632	$ 3,335,573.00	0.00%	0.00%
4	3	Coordination of Student Services, Supports, and Inte	Yes	$ 215,720	$ 98,264.00	0.00%	0.00%

				$ Amount 1	$ Amount 2	% 1	% 2
4	4	Use of and professional development on the Uniform	No	$ -	$ -	0.00%	0.00%
4	5	9th grade Transition Program	No	$ -	$ -	0.00%	0.00%
4	6	Professional development for all staff focused on Tra	No	$ -	$ -	0.00%	0.00%
4	7	Collaborating with Community Agencies to Build a Co	No	$ -	$ -	0.00%	0.00%
4	8	Reentry Program	No	$ -	$ -	0.00%	0.00%
4	9	Assessment and evaluation of climate and culture an	Yes	$ 40,200	$ 40,584.00	0.00%	0.00%
				$ -	$ -	0.00%	0.00%
5	1	Child Welfare & Attendance Support	Yes	$ 385,503	$ 620,259.00	0.00%	0.00%
5	2	Health and wellness planning and monitoring	Yes	$ 129,891	$ 129,032.00	0.00%	0.00%
5	3	Attendance Support	No	$ -	$ -	0.00%	0.00%
5	4	RaaWee as an attendance communication, data, and	Yes	$ 85,000	$ 79,750.00	0.00%	0.00%
5	5	Restorative SARB	No	$ -	$ -	0.00%	0.00%
5	6	Expanding Transportation Support	Yes	$ 60,000	$ 86,626.00	0.00%	0.00%
				$ -	$ -	0.00%	0.00%
				$ -	$ -	0.00%	0.00%
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				$ -	$ -	0.00%	0.00%
				$ -	$ -	0.00%	0.00%
				$ -	$ -	0.00%	0.00%

2021–22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$ 218,109,981	$ 21,187,204	0.00%	9.71%	$ 22,320,267	0.00%	10.23%	$0.00 - No Carryover	0.00% - No Carryover

Instructions for Completing the 2022-23 LCAP

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

   o   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]).

- o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

- o 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/fg/aa/lc/.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs

may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  o **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.

  o 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%).

  o 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)

  o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

  o 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)

  o 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 %)

- o   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)

  - o   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)

  - o   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)

  - o   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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