

LCFF Budget Overview for Parents

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

CDS Code: 43 69427 0000000

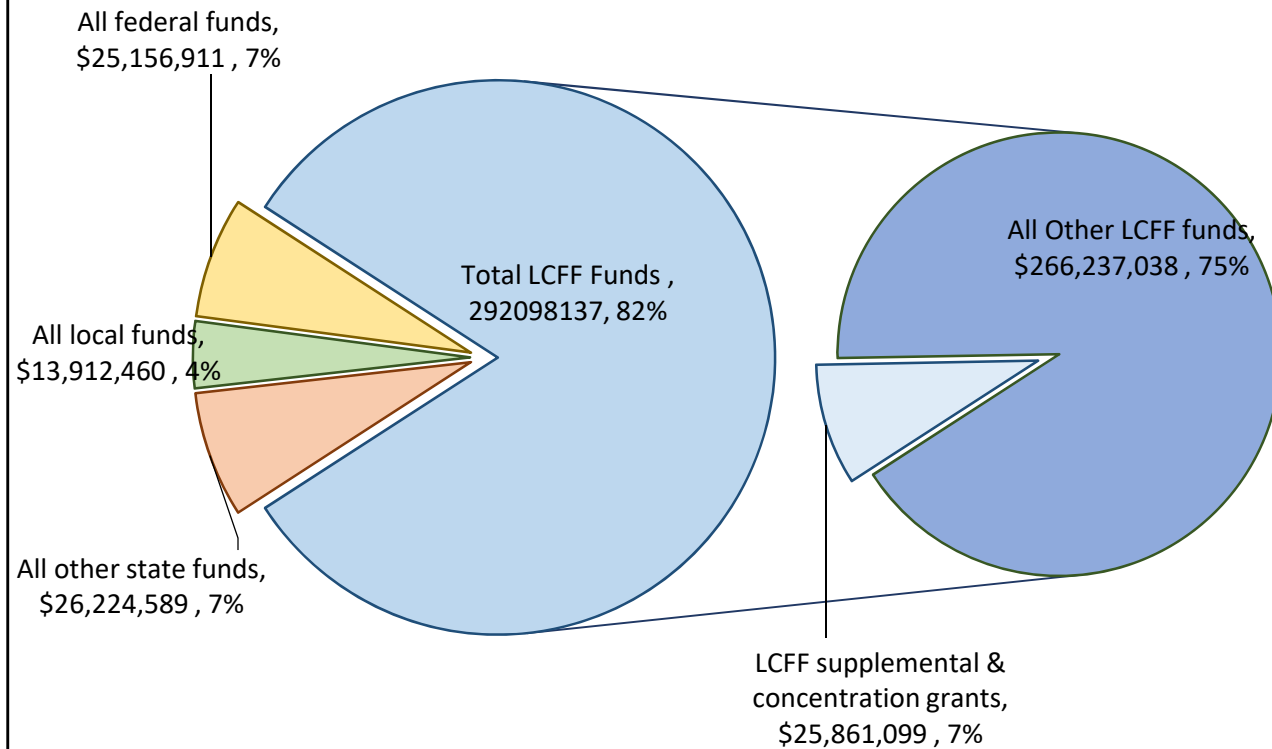
School Year: 2023-24

LEA contact information: Teresa Marquez marquez@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 2023-24 School Year

Projected Revenue by Fund Source

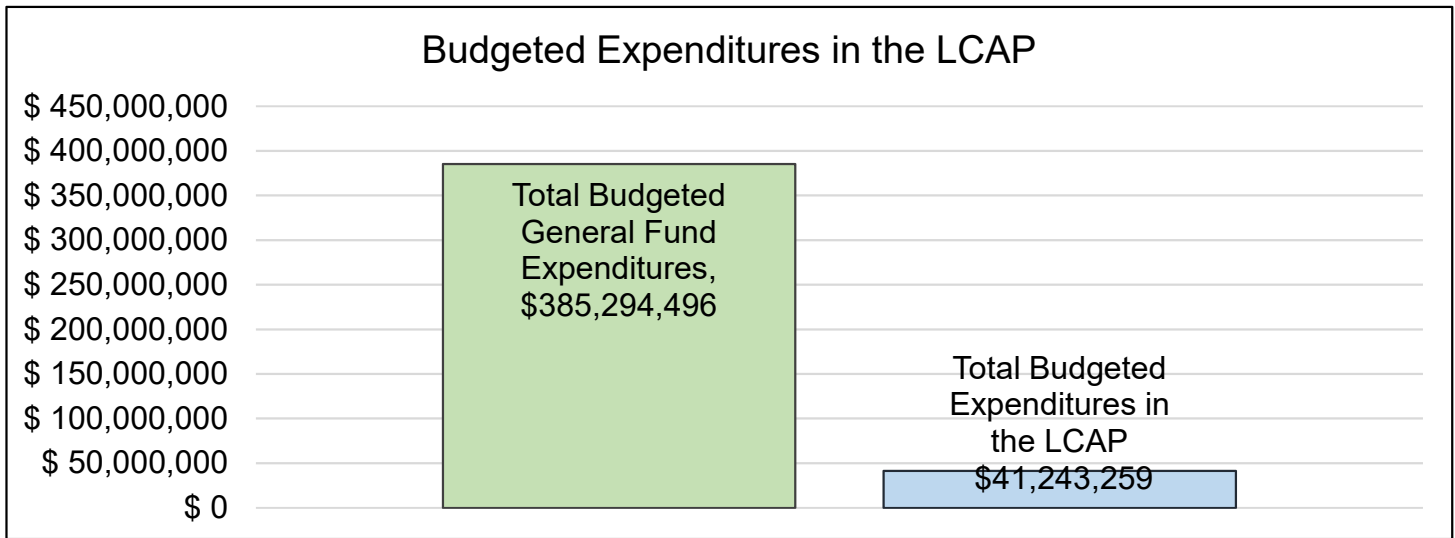


This chart shows the total general purpose revenue East Side Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for East Side Union High School District is \$357,392,096.59, of which \$292,098,137.00 is Local Control Funding Formula (LCFF), \$26,224,588.59 is other state funds, \$13,912,460.00 is local funds, and \$25,156,911.00 is federal funds. Of the \$292,098,137.00 in LCFF Funds, \$25,861,099.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: East Side Union High School District plans to spend \$385,294,496.00 for the 2023-24 school year. Of that amount, \$41,243,259.00 is tied to actions/services in the LCAP and \$344,051,237.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

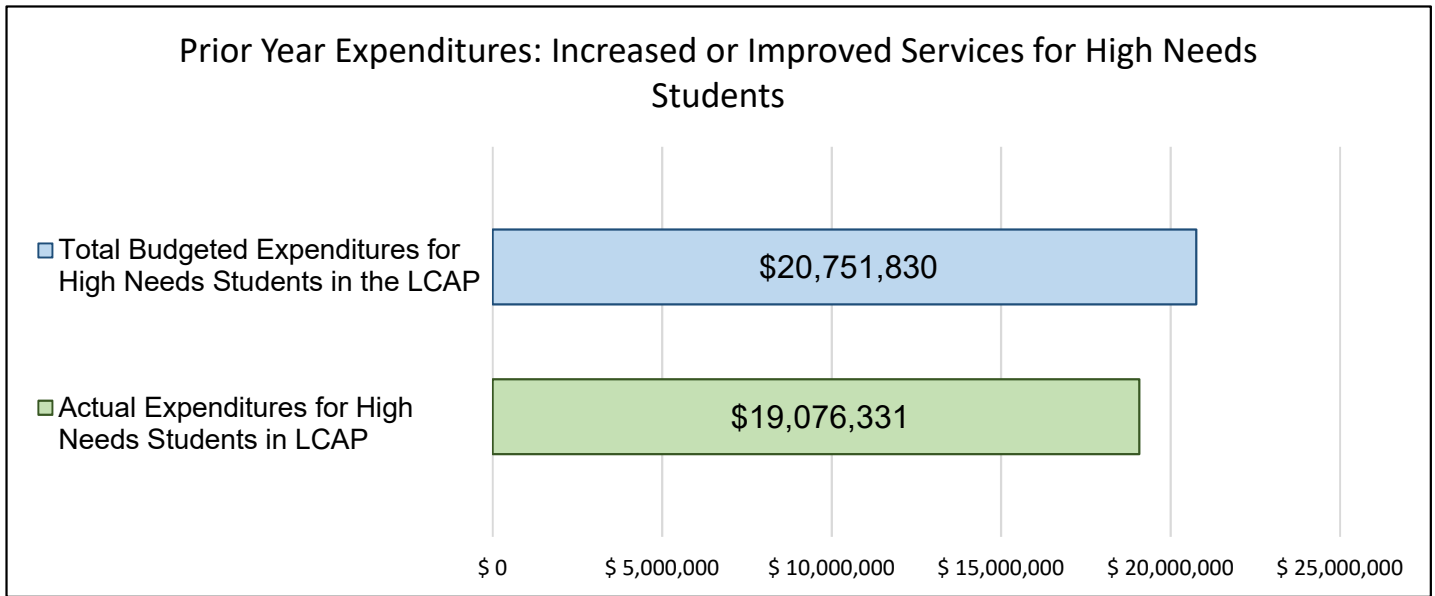
The LCAP was created through the lens of services principally directed toward improved and increased services for Foster Youth, English Learners, Students with Disabilities, and Low-income students. Although general fund expenditures are not specifically listed in the LCAP, the services provided using 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 2023-24 School Year

In 2023-24, East Side Union High School District is projecting it will receive \$25,861,099.00 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 \$31,134,728.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what 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 2022-23, East Side Union High School District's LCAP budgeted \$20,751,830.00 for planned actions to increase or improve services for high needs students. East Side Union High School District actually spent \$19,076,331.00 for actions to increase or improve services for high needs students in 2022-23. The difference between the budgeted and actual expenditures of \$1,675,499.00 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 did not adversely impact the services provided to our high needs students.

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 2023-24

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 21,148 students are 46% Hispanic/Latine, 37% Asian, 5% White, and 2% African American. 41.2% of the district’s students come from socio-economically disadvantaged families, 20% are English Language Learners, and we have 0.2% foster youth. It is important to note that within our 20% English Learner population, about 73% 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 888 at James Lick High School to as high as 2709 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 69% at Wm. C Overfelt to 39.7% 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.



ESUHSD graduates are:

A background image showing several students sitting at a table, working on laptops. The image is semi-transparent and overlaid on the text boxes.

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.

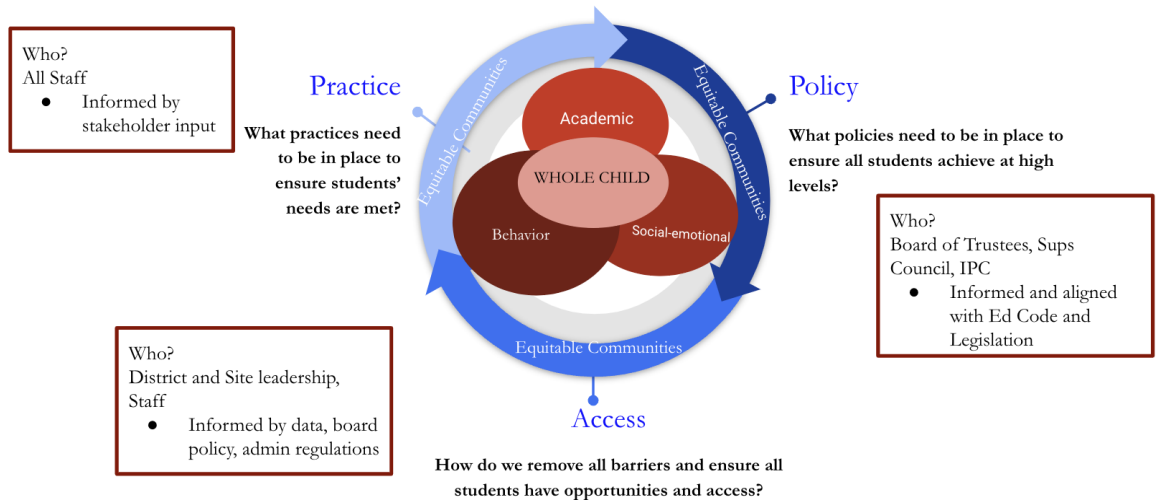
COLLABORATORS
Work effectively with others to build knowledge and create solutions & products.

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.



So as we work to respond as a system to address the whole child, 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.

A review of our indicators on the CA Dashboard and a review of our local data demonstrates an increase in our 4-year Graduation rate as a district and for most of our student groups. This can be attributed to students' ability to graduate under Assembly Bill 104 which allowed for students to graduate meeting the State minimum requirements of 130 credits. Another area of improvement can be seen in the percent of students enrolled in an AP or IB course that scored a 3 or higher on at least one exam; as a district we increased from 42.2% in 2021 to 53.9% in 2022.

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 and ongoing work to improving our outcomes:

- Identification of priority standards across all subject areas and unpacking of the standards to identify key skills
- The coordinated work of the two new roles that were added at year 1 of this 3-year LCAP cycle, 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, 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 Care Team meetings at our school sites to support our students' academic, 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 System 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/Latine, 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. Additionally, a review of our 2022 CA Dashboard data shows the following student groups two or more levels below the overall district's status in the key indicators (**very high** status is the highest status followed by **high**, **medium**, **low** and **very low** being the lowest status):

ELA Academic Achievement	Math Academic Achievement	Graduation Rate	Suspension Rate	English Learner Progress
All students = medium status <ul style="list-style-type: none"> Homeless youth = very low status English Learners = very low status Students with disabilities = very low status Hispanic = very low status African American = very low status Pacific Islander = very low status 	All students = medium status <ul style="list-style-type: none"> English Learners = very low status Homeless youth = very low status Students with disabilities = very low status African American = very low status Hispanic = very low status Pacific Islander = very low status 	All students = medium status <ul style="list-style-type: none"> Foster youth = very low status Homeless youth = very low status Students with disabilities = very low status African-American = medium status Hispanic = medium status 	All students = low status <ul style="list-style-type: none"> Foster youth = very high status African American = very high status Pacific Islander = very high status Homeless youth = high status Students with disabilities = high status 	English Learners = low status <ul style="list-style-type: none"> 43.5 % of ELs making progress towards English language proficiency

The 2022 CA Dashboard data and our Key Performance Measures provide evidence of the continuous low achievement of our Homeless Youth and our Foster Youth. To address this we added a new goal for the 2022-23 school year to improve the overall achievement of our Homeless Youth, and for the 2023-24 school year, we have amended the goal by adding Foster Youth. We recognize that Foster Youth should have been part of the original goal but according to a California Department of Education (CDE) memo provided last school year, our district was listed as requiring a goal to address Homeless Youth only. However, in a subsequent notice, Foster Youth were also listed as a target student group requiring a specific goal to address the Foster Youth student needs. Therefore, the goal to address the needs of our Homeless Youth and our Foster Youth will focus on engaging with and connecting our 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 continue to address the impacts from COVID and more specifically, the academic and behavior gaps that have resulted from varying schooling formats within the last three years (distance learning, hybrid models, return to in-person), 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. Furthermore, working to provide preventative and targeted interventions to address the needs of students at the Tier 1 level will impact the number of students being referred to Special Education as described within our CCEIS Plan.

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 and 10th 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 System 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 and Foster Youth	Engage with and connect our homeless youth and foster 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, Homeless 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. At the Tier 1 level, MTSS is based on providing high quality instruction, intervention, and support for all students. For East Side, MTSS Tier 1 is culturally responsive, rigorous, standards-based, instruction, supports, and interventions for all students, including those requiring additional support to access core instruction within an inclusive, respectful, and compassionate school community. And more specifically, MTSS Tier 1 is effective teaching as described by the CA Standards for the Teaching Profession (CSTP) and effective leadership as described by the CA Professional Standards for Educational Leaders (CSPEL). Given this, our district will prioritize focus standards from both the CSTPs and the CSPELs to guide our professional development and hone in on evidence-based practices that will positively impact student achievement.

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 (CSI) are Foothill, Pegasus, and Phoenix. Foothill is the largest of the four continuation schools, Pegasus and Phoenix are 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 6-week data report (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. It is important to note Additionally, we met with our DAC/DELAC advisory committee, representatives from Californians for Justice, and administrators from each of our school sites to gather feedback and input. The chart below shows the various forums offered for gathering feedback.

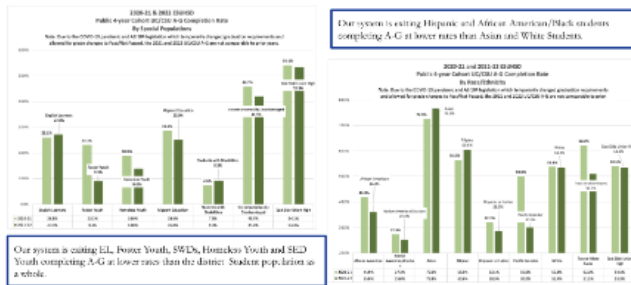
Group/ Type of Session	Dates and Times
Community Educational Partners including Parents, Students, and Staff (Sessions conducted via zoom)	February 13, 2023 5:30pm February 15, 2023 12:00pm, 2:00pm (Spanish), 5:30pm (Vietnamese) February 16, 2023 12pm (Vietnamese), 2:00pm, 5:30pm (Spanish) February 18, 2023 10am, 11:30am (Spanish), 2:00pm (Vietnamese)
Site Specific In-Person Forums for all parents, students, and staff	March 13th 5:30pm March 14th 5:30pm March 21st 5:30pm March 22nd 5:30pm March 23rd 5:30pm March 28th 5:00pm March 30th 5:00pm
Sessions for staff (Certificated and Classified)	March 6, 2023 4pm March 7, 2023 4:30pm March 8, 2023 4pm
In person sessions with Classified Staff at school sites	March 13, 2023 2pm March 16, 2023 2:15pm March 17, 2023 8:15am March 20, 2023 3pm March 23, 2023 8:30am March 23, 2023 2:30pm March 28, 2023 2:45pm April 5, 2023 2:45pm
Sessions with Students	February 27, 2023 4:00pm February 28, 2023 4:30pm March 1, 2023 4pm
Sessions with DAC/DELAC	March 15, 2023 10am and 6pm May 17, 2023 10am and 6pm
Session with Californians for Justice	March 27, 2023 2pm

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 and funding, the metrics specific to the goal as well as sharing data that is more actionable, and ending with an opportunity to reflect as indicated in the graphic below.

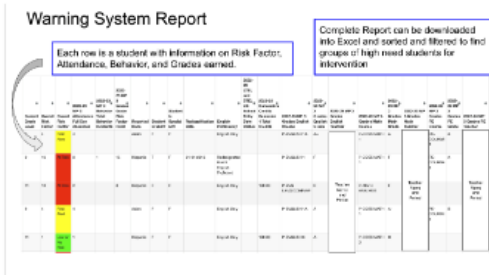
1) Goal with action items and funding

Goal I: 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 Supports (MTSS) to prepare every student to graduate ready for college and career.	
LCAP Supplemental Funding: \$7,600,889		
Action #1	Achieve and social-emotional counseling provided by school counselors	Action #2: Percentage of Students with Disabilities in Statewide Postsecondary (SPE) Program
Action #2	Guidance support for MTSS teams	Action #3: Support for students in meeting the needs of students with disabilities provided by Educators Specialist Teacher on Special Assignment
Action #3	Data reporting for monitoring and analysis of metrics	Action #4: Monitor the Graduate Profile
Action #4	Coordination of MTSS and school data provided by Special Teacher on Special Assignment	Action #5: Promoting Career Readiness by supporting and increasing enrollment in Career Technical Education (CTE), Pathways and Related Value Cases Technical Education (PACTE)
Action #5	Professional Development Focused on Universal Design for Learning and Culturally Responsive Teaching	Action #6: Communication and engagement with parents/guardians

2) Metrics



3) Actionable metrics



4) Reflection and Input

This report is designed to surface students who might be in jeopardy of not graduating and who need intervention. It is based on grades in core courses, attendance, and behavior.

Guiding Question for 2023-24 Update:
As we review the current LCAP goals, action items, and metrics, what is working, where is there room for improvement, and what, if anything is missing?

The reflection consisted of three key guiding questions:

- What is working?
- Where is there room for improvement?
- What, if anything, is missing?

Given this plan update marks year three 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 a continuum 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 3129 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. In particular, on May 31, 2023 we met with our local SELPA partner who provided support by reviewing our LCAP and providing feedback.

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, in an effort to provide preliminary information about the 2023-24 LCAP, highlights and proposed changes to the plan were presented at a public board meeting on May 18, 2023. The official proposed plan will be shared at a public hearing on June 8, 2023 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 22, 2023.

A summary of the feedback provided by specific educational partners.

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

Students, parents, and staff were in alignment with a need to increase and improve parent communication with teachers and counselors. Both parents and staff listed parent access to progress and attendance monitoring tools as an area needing to increase and improve.

Other input and feedback collected pointed to a need for examining instructional practices and grading.

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
<p>What form of parental engagement should the East Side Union High School District work to increase and improve? (Top 3 Responses Listed)</p>	<p>Parent communication with teachers and counselors</p> <p>Parent involvement in school and district decision making and plan development</p> <p>Parents involvement in creating career and college plans for their students</p>	<p>Parent communication with teachers and counselors</p> <p>Parents involvement in creating career and college plans for their students</p> <p>Parent access to progress and attendance monitoring tools</p>	<p>Parent communication with teachers and counselors</p> <p>Parent access to progress and attendance monitoring tools</p> <p>Parent participation in school activities</p>
<p>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)</p>	<p>Top 2 listed as “Working Well/ Extremely Well”:</p> <p>Academic Counseling</p> <p>Social Emotional and Mental Health Support</p> <p>Top 2 listed as “Not Working well/ at all”:</p> <p>Parent communication and engagement</p> <p>Professional Development for staff on building positive relationships with students and their families</p>	<p>Top 2 listed as “Working Well/ Extremely Well”:</p> <p>Parent Communication and Engagement</p> <p>Social Emotional and Mental Health Support</p> <p>Top 2 listed as “Not Working well/ at all”:</p> <p>Professional Development for staff on providing interventions for academic support</p> <p>Professional Development for staff on building positive relationships with students and their families</p>	<p>Top 2 listed as “Working Well/ Extremely Well”:</p> <p>Academic counseling</p> <p>Social Emotional and Mental Health support</p> <p>Top 2 listed as “Not Working well/ at all”:</p> <p>Parent Communication and Engagement</p> <p>Professional Development for staff on building positive relationships with students and their families</p>

Question	Student Responses	Parent Responses	Staff Responses
<p>Other key input and feedback (most common responses listed)</p>	<p>Improved access to academic interventions including tutoring and opportunities for grade review and quantity of homework by class</p> <p>More college and career planning opportunities</p> <p>Increased and improved access to mental health and wellness support and interventions including access to more after school activities</p> <p>Access to safe, clean, and well stocked restrooms</p>	<p>Increased and improved college and career planning for students</p> <p>Improved access to academic supports including tutoring</p> <p>Examine homework and grading practices</p> <p>Timely communication with teachers before student is failing</p>	<p>More interventions and support for 9th and 10th graders</p> <p>Increased emphasis on career aspect of education</p> <p>Increased opportunities for parents to be more engaged</p> <p>Improved strategies/actions for maintaining safe and positive school climates</p> <p>More staffing in various areas:</p> <ul style="list-style-type: none"> ● Academic Counseling ● Mental Health and Wellness ● Safe and Positive School Climate

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, academic instructional support, 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, academic instructional support, 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 System 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	<p>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:</p> <ul style="list-style-type: none"> • 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 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% <ul style="list-style-type: none"> 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.	For 2022 there was no College and Career Status Indicator reported on the CA Dashboard	2023-2024 update	We will meet status and change criteria for college and career readiness to be in the very high and high status.
UC/CSU A-G Course Completion by Race/Ethnicity	All students 52.8% <ul style="list-style-type: none"> African-American 33.3% Hispanic/Latine 32.3% Asian 73.4% 	2021 Outcomes All students 54.1% <ul style="list-style-type: none"> African-American 41.9% Hispanic/Latine 32.1% Asian 72.6% 	2022 Outcomes All students 53.3% <ul style="list-style-type: none"> African-American 36% Hispanic/Latine 28.5% Asian 76.8% 	2023-2024 update	All students 63% <ul style="list-style-type: none"> African-American 43.3% Hispanic/Latine 42.3% Asian 83.4%
UC/CSU A-G Course Completion by Program	All students 52.8% <ul style="list-style-type: none"> English Learners 22.1% Foster Youth 23.1% Socioeconomically Disadvantaged 44.5% Students with Disabilities 13.3% 	2021 Outcomes All students 54.1% <ul style="list-style-type: none"> English Learners 26.1% Foster Youth 23.1% 	2022 Outcomes All students 53.3% <ul style="list-style-type: none"> English Learners 27% Foster Youth 9.1% 	2023-2024 update	All students 63% <ul style="list-style-type: none"> English Learners 32.1% Foster Youth 33.1%

	<ul style="list-style-type: none"> Homeless Youth 23.3% 	<ul style="list-style-type: none"> Socioeconomically Disadvantaged 45.7% Students with Disabilities 7.5% Homeless Youth 18.9% 	<ul style="list-style-type: none"> Socioeconomically Disadvantaged 41.9% Students with Disabilities 9.3% Homeless Youth 14% 		<ul style="list-style-type: none"> Socioeconomically Disadvantaged 54.5% Students with Disabilities 23.3% Homeless Youth 33.3%
Local Cohort A-G Course Completion Rate by Race/Ethnicity	<p>All cohort students 61.9%</p> <ul style="list-style-type: none"> African American 40.4% Hispanic/Latine 40.3% Asian 77.5% 	<p>2021 Outcomes</p> <p>All cohort students 60.6%</p> <ul style="list-style-type: none"> African American 48.5% Hispanic/Latine 36.3% Asian 76.2% 	<p>2022 Outcomes</p> <p>All cohort students 61.3%</p> <ul style="list-style-type: none"> African American 42.4% Hispanic/Latine 34.7% Asian 79.8% 	2023-2024 update	<p>All cohort students 72%</p> <ul style="list-style-type: none"> African American 50.4% Hispanic/Latine 50.3% Asian 87.5%
Local Cohort A-G Course Completion Rate by Program	<p>All cohort students 61.9%</p> <ul style="list-style-type: none"> English Learners 19.1% Socioeconomically Disadvantaged 56% Students with Disabilities 9.5% Homeless Youth 35.6% 	<p>2021 Outcomes</p> <p>All cohort students 60.6%</p> <ul style="list-style-type: none"> English Learners 31.3% Socioeconomically Disadvantaged 53% Students with Disabilities 9.2% Homeless Youth 23.8% 	<p>2022 Outcomes</p> <p>All cohort students 61.3%</p> <ul style="list-style-type: none"> English Learners 19.1% Socioeconomically Disadvantaged 50.4% Students with Disabilities 3.7% Homeless Youth 21.6% 	2023-2024 update	<p>All cohort students 72%</p> <ul style="list-style-type: none"> 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	<p>9th grade 55%</p> <ul style="list-style-type: none"> Asian 80% White 60% Hispanic/Latine 30% African American 38% 	<p>2021 Outcomes</p> <p>9th grade 48%</p> <ul style="list-style-type: none"> Asian 71% White 48% 	<p>For the 2021-22 school year</p> <p>9th grade 51%</p> <ul style="list-style-type: none"> Asian 79% White 57% 	2023-2024 update	<p>9th grade 65%</p> <ul style="list-style-type: none"> Asian 90% White 70% Hispanic/Latine 40%

	<p>10th grade 42%</p> <ul style="list-style-type: none"> Asian 66% White 45% Hispanic/Latine 18% African American 26% <p>11th grade 31%</p> <ul style="list-style-type: none"> Asian 50% White 31% Hispanic/Latine 11% African American 22% 	<ul style="list-style-type: none"> Hispanic/Latine 26% African American 34% <p>10th grade 39%</p> <ul style="list-style-type: none"> Asian 62% White 43% Hispanic/Latine 17% African American 22% <p>11th grade 32%</p> <ul style="list-style-type: none"> Asian 50% White 34% Hispanic/Latine 13% African American 15% 	<ul style="list-style-type: none"> Hispanic/Latine 25% African American 25% <p>10th grade 36%</p> <ul style="list-style-type: none"> Asian 61% White 40% Hispanic/Latine 14% African American 20% <p>11th grade 30%</p> <ul style="list-style-type: none"> Asian 50% White 34% Hispanic/Latine 11% African American 15% 		<ul style="list-style-type: none"> African American 48% <p>10th grade 52%</p> <ul style="list-style-type: none"> Asian 76% White 55% Hispanic/Latine 28% African American 36% <p>11th grade 41%</p> <ul style="list-style-type: none"> Asian 60% White 41% Hispanic/Latine 21% African American 32%
On track rate for A-G Course Completion by grade level and Program	<p>9th grade 55%</p> <ul style="list-style-type: none"> English Learners 20% Socioeconomically Disadvantaged 40% Students with Disabilities 6% <p>10th grade 42%</p> <ul style="list-style-type: none"> English Learners 8% Socioeconomically Disadvantaged 28% Students with Disabilities 2% <p>11th grade 31%</p> <ul style="list-style-type: none"> English Learners 5% 	<p>2021 Outcomes</p> <p>9th grade 48%</p> <ul style="list-style-type: none"> English Learners 20% Socioeconomically Disadvantaged 33% Students with Disabilities 5% <p>10th grade 39%</p> <ul style="list-style-type: none"> English Learners 10% 	<p>For the 2021-22 school year</p> <p>9th grade 51%</p> <ul style="list-style-type: none"> English Learners 18% Socioeconomically Disadvantaged 35% Students with Disabilities 8% <p>10th grade 36%</p> <ul style="list-style-type: none"> English Learners 7% 	2023-2024 update	<p>9th grade 65%</p> <ul style="list-style-type: none"> English Learners 30% Socioeconomically Disadvantaged 50% Students with Disabilities 16% <p>10th grade 52%</p> <ul style="list-style-type: none"> English Learners 18% Socioeconomically Disadvantaged 38%

	<ul style="list-style-type: none"> Socioeconomically Disadvantaged 21% Students with Disabilities 1% 	<ul style="list-style-type: none"> Socioeconomically Disadvantaged 26% Students with Disabilities 2% <p>11th grade 32%</p> <ul style="list-style-type: none"> English Learners 5% Socioeconomically Disadvantaged 21% Students with Disabilities 1% 	<ul style="list-style-type: none"> Socioeconomically Disadvantaged 21% Students with Disabilities 2% <p>11th grade 30%</p> <ul style="list-style-type: none"> English Learners 4% Socioeconomically Disadvantaged 20% Students with Disabilities 1% 		<ul style="list-style-type: none"> Students with Disabilities 12% <p>11th grade 41%</p> <ul style="list-style-type: none"> English Learners 15% Socioeconomically Disadvantaged 31% Students with Disabilities 11%
<p>SBAC Math and ELA scores ≥ 3 (Meeting and Exceeding Standard)</p> <p>EAP Qualification</p>	<p>For the 2019-2020 there is no data available. We will be administering the SBAC in Math and ELA Spring of 2021.</p> <p>From the 2019 SBAC administration:</p> <p>ELA</p> <ul style="list-style-type: none"> All 11th graders 75% African American 60% Hispanic 54% SED 61% EL 17% SWD 24% <p>Math</p> <ul style="list-style-type: none"> All 11th graders 49% African American 27% Hispanic 25% 	<p>From the 2021 SBAC administration:</p> <p>ELA</p> <ul style="list-style-type: none"> All 11th graders 70% African American 64% Hispanic 50% SED 59% EL 19% SWD 16% <p>Math</p> <ul style="list-style-type: none"> All 11th graders 53% African American 30% Hispanic 17% SED 38% 	<p>From the 2022 SBAC administration:</p> <p>ELA</p> <ul style="list-style-type: none"> All 11th graders 63% African American 48% Hispanic 42% SED 48% EL 11% SWD 11% <p>Math</p> <ul style="list-style-type: none"> All 11th graders 38% African American 18% Hispanic 13% SED 21% 	<p>2023-2024 update</p>	<p>ELA</p> <ul style="list-style-type: none"> All 11th graders 85% African American 70% Hispanic 64% SED 71% EL 27% SWD 34% <p>Math</p> <ul style="list-style-type: none"> All 11th graders 59% African American 37% Hispanic 35% SED 47% EL 28% SWD 24%

	<ul style="list-style-type: none"> • SED 37% • EL18% • SWD 14% 	<ul style="list-style-type: none"> • EL 20% • SWD 7% 	<ul style="list-style-type: none"> • EL 6% • SWD 3% 		
Advanced Placement Scores: Percent of students AP exam scores of 3 or higher or IB exam scores of 4 or higher	<p>All students 54.7%</p> <ul style="list-style-type: none"> • Asian 65.1% • Hispanic/Latine 38% • African American 15.5% • English Learners 26.1% • Socioeconomically Disadvantaged 45.4% • Students with Disabilities 25.9% 	<p>From the 2021 AP administration</p> <p>All students 42.1%</p> <ul style="list-style-type: none"> • Asian 51.4% • Hispanic/Latine 26.8% • African American 15.3% • English Learners 17.2% • Socioeconomically Disadvantaged 31.9% • Students with Disabilities 20% 	<p>From 2022 AP administration</p> <p>All students 53.9%</p> <ul style="list-style-type: none"> • Asian 65.3% • Hispanic/Latine 32.3% • African American 32% • English Learners 23.7% • Socioeconomically Disadvantaged 40.4% • Students with Disabilities 22% 	2023-2024 update	<p>All students 65%</p> <ul style="list-style-type: none"> • Asian 75% • Hispanic/Latine 48% • African American 26% • English Learners 36% • Socioeconomically Disadvantaged 55% • Students with Disabilities 36%
Career Technical Education (CTE) Pathway Completion	<p>Total students enrolled in CTE pathways: 3620</p> <ul style="list-style-type: none"> • Students successfully completing the CTE pathway = 363 	<p>For the 2020-21 school year</p> <p>Total students enrolled in CTE pathways: 2857</p> <ul style="list-style-type: none"> • Students successfully completing the CTE pathway = 376 	<p>For the 2021-22 school year</p> <p>Total students enrolled in CTE pathways: 3767</p> <ul style="list-style-type: none"> • Students successfully completing the CTE pathway = 621 	2023-2024 update	<p>Total students enrolled in CTE pathways: 3620</p> <ul style="list-style-type: none"> • Students successfully completing the CTE pathway = 463
Silicon Valley Career Technical Education (SVCTE) enrollment	Total Enrollment = 550	<p>Total Enrollment = 537</p> <p>(there was a typo for the 2022-23 plan, so it has been corrected for this update)</p>	<p>For the 2022-23 school year</p> <p>Total Enrollment = 571</p>	2023-2024 update	Total Enrollment = 580

<p>% of pupils who have successfully completed both types of courses (UC/CSU and CTE)</p>	<p>All Students: 5.3%</p> <ul style="list-style-type: none"> African American 3.4% Asian 7.6% Hispanic 3.2% English Learners 1.7% Socioeconomically Disadvantaged 4.7% Students with Disabilities 0.6% 	<p>This is a new metric. Update will be provided next year.</p>	<p>2022 Outcomes</p> <p>All Students: 10.6%</p> <ul style="list-style-type: none"> African American 6.3% Asian 14.8% Hispanic 6.7% English Learners 3.9% Socioeconomically Disadvantaged 8.9% Students with Disabilities 1.5% 	<p>2023-2024 update</p>	<p>All Students: 10%</p> <ul style="list-style-type: none"> African American 10% Asian 10% Hispanic 10% English Learners 10% Socioeconomically Disadvantaged 10% Students with Disabilities 10%
<p>Access to Broad Course of Study for Students with Disabilities</p>	<p>Students in Least Restrictive Environment (LRE)</p> <ul style="list-style-type: none"> SWD in general ed courses at least 80% of the time = 30.4% 	<p>For the 2020-21 school year</p> <p>Students in Least Restrictive Environment (LRE)</p> <ul style="list-style-type: none"> SWD in general ed courses at least 80% of the time = 32.4% 	<p>For the 2021-22 school year</p> <p>Students in Least Restrictive Environment (LRE)</p> <ul style="list-style-type: none"> SWD in general ed courses at least 80% of the time = 35.82% 	<p>2023-2024 update</p>	<p>Students in Least Restrictive Environment (LRE)</p> <ul style="list-style-type: none"> SWD in general ed courses at least 80% of the time = 52.2%
<p>Teachers Fully Credentialed and Appropriately Assigned as measured by Williams Audit</p>	<p>0/.00% Total Teacher Misassignments</p> <ul style="list-style-type: none"> 0/0.0% Vacant Teacher Positions 0/0.0% Misassignment of teachers of English Learners 	<p>Data provided by the CDE for Year 2 is currently not available.</p>	<p>Data provided by the CDE for Year 3 is currently not available.</p>	<p>2023-2024 update</p>	<p>0/.00% Total Teacher Misassignments</p> <ul style="list-style-type: none"> 0/0.0% Vacant Teacher Positions 0/0.0% Misassignment of teachers of English Learners

Instructional Materials-Every student having access to standards-aligned materials as measured by Williams Audit	0/0.0% Students without access	For the 2021-22 school year 0/0.0% Students without access	For the 2022-23 school year 0/0.0% Students without access	2023-2024 update	0/0.0% Students without access
School Facilities in Good Repair as measured by the FTI report	9 Instances where Facilities did not meet the "Good Repair" standard <ul style="list-style-type: none"> 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 	For the 2020-21 school year 22 Instances where Facilities did not meet the "Good Repair" standard <ul style="list-style-type: none"> 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 	For the 2021-22 school year 185 Instances where Facilities did not meet the "Good Repair" standard <ul style="list-style-type: none"> 0 schools had an overall rating of fair conditions 15 schools had an overall rating of good repair 1 school had an overall rating of exemplary 	2023-2024 update	0 Instances where Facilities did not meet the "Good Repair" standard <ul style="list-style-type: none"> 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 2023-24	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	\$5,905,111 Personnel Costs: Salary and Benefits	[Y] Foster Youth English Learners Low-Income

		<p>have an A-G completion rate of only 9.1%.</p> <p>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 interventions for students identified through our 6 week data report or 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 provided the assistance and resources needed.</p> <ul style="list-style-type: none"> Continue to provide 35.2 FTE Counselors at comprehensive high schools to provide these services. <p>(This action item has been amended for the 2023-24 school year)</p> <p>For the 2023-24 we will adjust the FTE to 35.6 which is what was actually funded for the 2022-23.</p>		<p>Districtwide All Schools</p>
<p>Action #2</p>	<p>Coaching support for MTSS teams (Amended Action Title for 2023-24) Research, collaboration, and support for MTSS teams</p>	<p>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.</p> <ul style="list-style-type: none"> 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 <p>(This action item was amended for the 2022-23 school year)</p>	<p>\$132,000 Contract Services \$10,000 Materials and supplies</p>	<p>[Y] Foster Youth English Learners Low-Income Districtwide All Schools</p>

		<p>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.</p> <p>(This action item has been amended for the 2023-24 school year)</p> <p>Research and support provided for Tier 1 teams as they continue to develop common assurances for academic and behavior instruction and support. Guidance and support provided for MTSS TOSAs as they work with the Student Equity Councils (SEC) to recruit, train, and guide students in developing advocacy skills and elevating student voice.</p> <p>In addition, collaboration time and support will be provided to 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.</p> <p>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 9.3% for our SWDs and 9.1% for our Foster Youth.</p> <p>We will no longer be working with Restorative Equity Partnership. The partnership will only be with Hanover Research who will provide:</p> <ul style="list-style-type: none"> ● Assistance with planning and messaging ● Development of research-based toolkits for implementation of projects and initiatives ● Online professional development modules ● Use of SHAPE data system ● Support with meeting requirements of agreement with Office for Civil Rights 		
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	\$85,142	[Y] Foster Youth

		<p>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.</p> <ul style="list-style-type: none"> • Provide a .5 FTE Programmer Analyst to create and develop data reports and support with the analysis <p>(This action item has been amended for the 2023-24 school year)</p> <p>In addition to the staff we will add data warehouse tools to allow for the completion of the data reports. These reports will allow for alignment with data from our feeder schools to better support our incoming 9th graders identified as Foster Youth, English Learners, Students with Disabilities, and Low-income students as they make the transition from middle school to high school.</p>	<p>Personnel Costs: Salary and Benefits \$51,225</p> <p>Contract Services</p>	<p>English Learners Low-Income Districtwide All Schools</p>
Action #4	Coordination of MTSS at school sites provided by MTSS Teacher on Special Assignment	<p>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.</p> <ul style="list-style-type: none"> • Hire 13.0 FTE TOSAs to support the implementation of MTSS at each of the school sites <p>(This action item was amended for the 2022-23 school year)</p> <p>We will add one additional TOSA to serve Foothill High School.</p> <p>(This action item has been amended for the 2023-24 school year)</p> <p>For the 2023-24 school year, we will actually revert to our original FTE of 13 as there was an error in FTE counts. This will provide an MTSS TOSA for each of our comprehensive high schools, our one alternative site, and our largest continuation school. Additionally, the work of implementing MTSS Tier 1 instructional strategies and interventions will focus on ensuring our target populations, Foster Youth, English Learners, and Low-income students are receiving the classroom interventions needed.</p>	<p>\$2,510,102</p> <p>Personnel Costs: Salary and Benefits</p>	<p>[Y]</p> <p>Foster Youth English Learners Low-Income Districtwide All Schools</p>

<p>Action #5</p>	<p>Professional Development focused on Universal Design for Learning and Culturally Responsive Teaching <i>(Amended Action Title for 2023-24)</i></p> <p>Professional Development focused on the CA Standards for the Teaching Profession and CA Professional Standards for Educational Leaders</p>	<p>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.</p> <p>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.</p> <ul style="list-style-type: none"> ● 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 <p>(This action item has been amended for the 2023-24 school year)</p> <p>Provide professional development focused on the CA Standards for the Teaching Profession and the CA Professional Standards for Educational Leaders, which include components specific to Universal Design for Learning and Culturally Responsive Teaching, as a means to move toward an evidence-based instructional framework at the Tier 1 level.</p> <p>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 at rates far below the district rate as measured by A-G completion rates 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.</p> <ul style="list-style-type: none"> ● 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 	<p>\$1,016,662</p> <p>Personnel Costs: Salary and Benefits</p> <p>\$29,700</p> <p>Contract Services</p> <p>Funded using Educator Effectiveness grant for 2023-24</p>	<p>[N]</p> <p>All Students</p> <p>All Schools</p>
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		<ul style="list-style-type: none"> Secure a sub pool for classroom coverage to allow teachers to attend PD sessions Organize existing administrative meetings to include work on the CA Standards for Educational Leaders 		
Action #6	Placement of Students with Disabilities in Least Restrictive Environment (LRE)	<p>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.</p> <ul style="list-style-type: none"> 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 <p>(This action item has been amended for the 2023-24 school year)</p> <p>For the 2023-24 school year, we will be adding 10th grade Students with Disabilities to the work associated with the use of placement charts to ensure 9th and 10th grade Students with Disabilities are placed in their LRE as per their IEP.</p> <p>We will also use existing staff for the facilitation of learning sessions and will not utilize contact services.</p>	<p>\$25,000</p> <p>Personnel Costs: Salary and Benefits</p> <p>Funded using Learning Recovery funds for 2023-24</p>	<p>[N]</p> <p>Students with Disabilities All Schools</p>
Action #7	Support for teachers in meeting the needs of Students with Disabilities provided by Education Specialist Teacher on Special Assignment	<p>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.</p> <ul style="list-style-type: none"> 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 	<p>\$1,804,308</p> <p>Personnel Costs: Salary and Benefits</p>	<p>[Y]</p> <p>Students with Disabilities Foster Youth Low-Income</p>

				English Learner All Schools
Action #8	Elevate the Graduate Profile	<p>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.</p> <p>Provide time, extra time compensation, and resources for teachers to collaborate and attend sessions focused on embedding into courses and measuring the Graduate Profile.</p> <p>(This action item has been amended for the 2023-24 school year)</p> <p>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. Our Foster Youth, Homeless Youth, and English Learners have amongst the lowest A-G completion rates, thus indicating a need for us to address the skills within the content areas to better prepare our students to be college and career ready.</p> <ul style="list-style-type: none"> • Provide time, extra time compensation, and resources for teachers to collaborate and attend sessions focused on embedding into courses and measuring the Graduate Profile. <p>One way in which students demonstrate attainment of the skills within the graduate profile is through the completion of requirements for the State Seal of Biliteracy. For our Vietnamese speaking students we will provide opportunities for demonstrating language proficiency by testing with an outside agency given there is no advanced placement exam for Vietnamese. We will add contact services for language assessments for students with a focus on our Foster Youth, Homeless Youth, and English Learners.</p>	<p>\$20,000</p> <p>Personnel Costs: Salary and Benefits</p> <p>\$20,000</p> <p>Contract Services</p>	<p>[Y]</p> <p>Foster Youth English Learners Low-Income Districtwide All Schools</p>
Action #9	Promoting Career Readiness by supporting and increasing enrollment in Career Technical	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	\$15,000	[N] All Students

	Education (CTE) Pathways and Silicon Valley Career Technical Education (SVCTE)	<p>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.</p> <ul style="list-style-type: none"> • 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 	<p>Personnel Costs: Salary and Benefits</p> <p>Funded using CTE grants</p>	All Schools
Action #10	<p>Naviance as a college and career planning tool</p> <p>(Amended Action Title for 2023-24)</p> <p>California College Guidance Initiative as a college and career planning tool</p>	<p>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.</p> <p>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.</p> <p>(This action item has been amended for the 2023-24 school year)</p> <p>We will no longer use Naviance as the college and career planning tool. We will shift to a no cost tool approved by the California Department of Education (CDE) 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 CCGI.</p> <p>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.</p>	<p>\$0</p> <p>No cost item</p>	<p>[N]</p> <p>All Students</p> <p>All Schools</p>

Action #11	College Awareness and Financial Aid Support for target student populations	<p>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:</p> <ul style="list-style-type: none"> ● college night ● parent workshops in partnership with the Parent Institute for Quality Education (PIQE) ● outreach provided by community partners 	<p>\$122,100 Contract Services</p> <p>\$5000 Materials and Supplies, postage</p>	<p>[Y]</p> <p>Foster Youth English Learners Low-Income Districtwide All Schools</p>
Action #12	College entry, IB and Advanced Placement exam access	<p>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.</p> <p>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.</p> <p>(This action item was amended for the 2022-23 school year)</p> <p>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.</p> <p>For the 2023-24 school year, we will continue with the action item as amended for the 2022-23 school year.</p>	<p>\$400,000 Contract Services</p> <p>Funded using A-G grant for 2023-24</p>	<p>[N]</p> <p>All Students All Schools</p>
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	<p>\$376,200 Contract Services</p>	<p>[Y]</p> <p>Foster Youth</p>

		<p>and English Language Learners. Identified schools are Andrew Hill, Mt. Pleasant, James Lick, Oak Grove, Yerba Buena, and Wm. C Overfelt.</p> <p>Partnerships included: City Year, iMentor, CAL SOAP, DCAC</p> <p>(This action item has been amended for the 2023-24 school year)</p> <p>For the 2023-24 school year, we will no longer partner with IMentor. We will continue with the partnerships as noted above.</p>		<p>English Learners</p> <p>Low-Income</p> <p>Specific Schools:</p> <p>Andrew Hill</p> <p>Mt. Pleasant</p> <p>James Lick</p> <p>Wm. C Overfelt</p>
Action #14	Communication and engagement with parents/guardians	<p>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.</p> <ul style="list-style-type: none"> • Provide extra duty compensation for classified staff to conduct additional outreach after regular school hours <p>(This action item has been amended for the 2023-24 school year)</p> <p>In addition to the extra duty compensation, we will add mailing and translation services to ensure families receive the needed information in a manner that is accessible.</p> <p>We will also add a 1.0 FTE Coordinator of Outreach and Communication to support our families wit accessing information and improve opportunities for engagement in decision-making committees with a focus on outreach to our parents/guardians of our Foster Youth, English Learners, Students with Disabilities, Homeless Youth, and Low-Income students.</p>	<p>\$289,113</p> <p>Personnel Costs: Salary and Benefits</p> <p>\$30,000</p> <p>Materials and supplies, postage</p>	<p>[Y]</p> <p>Foster Youth</p> <p>English Learners</p> <p>Low-Income</p> <p>Districtwide</p> <p>All Schools</p>
Action #15	Coordination and support of system wide implementation of academic and social-emotional school counseling practices and	<p>(This is a new action item for the 2023-24 school year)</p> <p>As a means to support the school counselors across the district in developing common assurances for how they will work with students and their parents/guardians in developing 4-year plans and monitoring progress on A-G</p>	<p>\$231,910</p> <p>Personnel Costs: Salary and Benefits</p>	<p>[Y]</p> <p>Foster Youth</p>

	support structures using an MTSS framework	<p>coursework and how to provide tiered support and interventions for students identified through our 6 week data report or early warning system, we will add a counseling lead. Additionally, the counseling lead will work with counselors to 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 provided the assistance and resources needed.</p> <ul style="list-style-type: none"> 1.0 FTE School Counseling SAC 		<p>English Learners Low-Income Districtwide All Schools</p>
Action #16	Field Trips for students	<p>(This is a new action item for the 2023-24 school year)</p> <p>Provide outside the classroom experiences for our student target populations: Foster Youth, Low-Income, and English Learners. Field trips will include outings to colleges, conferences, and school to school sessions as part of the student equity council learning sessions.</p> <ul style="list-style-type: none"> transportation registration fees for conferences substitute coverage for teachers supporting students extra duty compensation for staff 	<p>\$15,000 Personnel Costs: Salary and Benefits \$12,500 Transportation costs \$5000 Registration fees</p>	<p>[Y] Foster Youth English Learners Low-Income Districtwide All Schools</p>

Goal Analysis for 2022-23

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

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

The 2022-2023 school year marked the second year of in-person instruction after distance learning. Similar to the previous school year, we encountered some challenges that impacted our district's ability to fully implement some of the actions listed in our LCAP. Some of the challenges were the same as the last school year, including a continued shortage of substitute teachers to release teachers so they could attend professional development and the continued social emotional impact of the pandemic on students and staff. Due to these challenges we were not able to execute some of the planned actions as we originally planned. Additionally, there were instances throughout the school year where we needed to pivot to address areas of need or concern that surfaced as a result of unexpected issues such as staff mid-year vacancies, increased mandates, and insufficient time to complete actions to fidelity given competing tasks.

-Academic and Social-Emotional counseling provided by school counselors

Although counselors at all school sites work with individual students and groups of students to provide academic and social emotional counseling, we are proud of the work being done by counselors as part of a new district Tier 1 initiative to create Coordinated Care Teams at every school site. This system wide initiative ensures that our students:

- receive equitable access to instruction through a coordinated and systemic approach allowing for the services to be streamlined and students receive the services that they need.

- have access to a healthy and safe school culture through relationship-centered practices to keep students engaged in their learning.

During these meetings, Coordinated Care Team Members (Associate Principal, Social Worker, MTSS TOSA, Student Advisors, School Psychologists, representatives from the various community based organizations, Parent and Community Involvement Specialists, etc.) discuss best approaches to the needs of specific students.

Head counselors are permanent members of the Coordinated Care Team and bring the information about specific students back to the rest of the counselors at the school site. The counselors use this information to provide appropriate counseling, whether academic or social emotional, and put support in place for each student who is referred. The Coordinated Care Teams have provided counselors a new opportunity to address the needs of specific groups of students and be part of a team that extends beyond their counseling department. While the development of Coordinated Care Teams did not reduce referrals to special education and related services in 2022-2023, we are hopeful that as schools develop additional social emotional, behavioral, and academic pre-referral interventions, those numbers will decrease

-Coaching support for MTSS teams

As we continue to work to develop common assurances for academic and behavior instruction and support at the Tier 1 level, we have found that the process is not linear and requires patience when addressing shifts that impact the classroom. Additionally, the 2022-23 school year plan for coaching support for the MTSS TOSAs was interrupted by a lack of alignment between the consulting team and the TOSA team requiring us to abandon the coaching support provided by REP.

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

Although we planned to continue professional development focused on UDL and CRT to extend beyond site administration and key district personnel to include teachers, the shortage of substitute teachers made it difficult to coordinate sessions. We have not been able to provide professional development during the school day as we originally planned and led us to reflect on whether the traditional approach to new initiatives was the best approach for our staff and our district. As a result, we decided to approach UDL and CRT via the CA Standards for the Teaching Profession. As a district we have defined MTSS Tier 1 as Effective Teaching and Effective Leadership and will use the CA Standards for the Teaching Profession and the CA Standards for Educational Leaders to address the academic, wellness, social emotional needs of our students. Since each of the elements that make up each standard outlines how teachers and admin should address the needs of the whole child, we believe this will be a more effective approach than bringing in a new set of acronyms into the work of our staff.

Various educational partners participated in a process to identify the Standards for the Teaching Profession that would be prioritized for the 23-24 school year. This would allow our district to focus all professional development as well as the work of the Subject Area Coordinators, Instructional Coaches and Teachers on Special Assignments on supporting the prioritized standards for the 23-24 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 last school year 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, added 4 more during the 2022-23 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 10th and 11th. Schools will follow a similar process as they welcome in the freshman class for 2023-24 school year.

-Elevate the graduate profile

During the 2022-2023 school year, the Educational Services Leadership Team began incorporating the Graduate Profile in all our messaging, presentations and conversations. The intent was to use the Graduate Profile as the tool that would allow us to focus on college and career readiness skills. However, the inclusion of the Graduate Profile and the vision that all students graduate college and career ready surfaced a need to create a more detailed implementation plan for next school year. We will focus on how each subject area can support students to attain the college and career readiness skills that are part of the Graduate Profile.

-Naviance as a college and career planning tool

The planned action for the 2022-2023 school year was for counselors to examine the use of Naviance and determine fidelity of use and accessibility. As part of this examination, we explored the new tool provided by the California College Guidance Initiative (CCGI) and found this tool to be a better fit toward meeting our college and career readiness goal.

-Placement Reports

Placement reports were created for incoming 9th and 10th grade students with disabilities that indicated placement in all 6 core classes for the 2022-23 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: The difference between budgeted and estimated actual expenditures for this action item was a result of incomplete work by one of our contractors and thus a reduced cost for that contract. This will now be a contributing expense for the 2023-24 school year.

Action #3: For this action item we added a contract service for data tools that were needed in order to complete the required data reports as part of the work of the data analyst funded as part of this action item.

Action #4: The initial budgeted amount for this action item was mistakenly based on 11.0 FTE, thus the estimated actual expenditures reflect the planned 13.0 FTE.

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 was completed by existing staff during regular school hours and did not require extensive after hours paid work. Additionally, since our LRE work was taken on by existing staff, 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 9 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. Additionally, we encountered a need for contract services for language assessments and added the cost for the 2022-23 school year. We also realized that this item should be a contributing expense for the 2022-23 school year. For the 2023-24 school year we will track the expenses specific to this work separate from the priority standards work even though the action items are connected and will keep it as a contributing expense for 2023-24.

Action #9 The difference between the budgeted amount and the estimated actual expenditures for this action item was due to limited availability of staff to participate in extra duty work.

Action #11: The difference between the budgeted amount and the estimated actual expenditures for this action item was due to added scope of work with our contract with the organization providing parent workshops.

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. Additionally, one of the contracts was not moved forward given a lack of interest in continuing the partnership.

Action #14: For this item, the original budget underestimated the cost of outside printing and postage. Given the added required communication that had to be provided to our families, the cost of materials was higher.

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

Our metrics demonstrate slight decreases across most student target groups in the area of college and career readiness as measured by A-G completion rates. 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.

There were specific decisions that happened during the 2022-23 school year that have had a positive impact in the coordination of MTSS across all school sites. Our district began our implementation of Tier 1 MTSS by focusing on building a positive school culture. This was a priority as a way to welcome and norm expectations for both staff and students. For the 2022-23, we decided to begin conversations focused on Tier 1 instruction and determined that the Inclusion Specialists could be a great addition and permanent members of the MTSS TOSAs monthly meetings. Their understanding of differentiation and accommodations in the general education classroom have been invaluable in our meetings as we prioritize the Standards for the Teaching Profession and plan for the 23-24 school year. In addition, our meetings now include the Director of Special Services, the Coordinator of Special Services, the Director of Student Services in addition to our Superintendent of Educational Services. Slowly the coordination of MTSS has moved beyond the TOSAs to include the Educational Services Leadership Team and their respective staff.

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.

Upon evaluation and reflection of the action items listed as part of this goal, we recognized that we may have been too broad or too limiting in certain areas. The amendments made to the actions listed below reflect the shifts necessary to meet the needs of our students and in particular the needs of our target student populations.

Action #1 has a slight amendment for the 2023-24 school year. We will fund 35.6 FTE school counselors which was actually the correct FTE that was funded for the 2022-23 school year.

For **Action #2** of this goal, we will no longer continue to work with Restorative Equity Partnership. 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 only.

Action #3 of this goal, will now include data warehouse tools to allow for the completion of the data reports. These reports will include data from our feeder schools to better support our incoming 9th graders identified as Foster Youth, English Learners, Students with Disabilities, and Low-income students as they make the transition from middle school to high school.

For Action #4 we have corrected an error in FTE, so for the 2023-24 school year we will reflect the 13.0 FTE TOSAs that are part of this action item. Additionally, we have amended the action to ensure we are focusing the work on our Foster Youth, English Learners, and Low-income students.

For **Action #5** of this goal, upon reflection we have decided to shift our professional development focus to the California Standards for the Teaching Profession (CSTP). For this action item, we plan to provide professional development focused on the CA Standards for the Teaching Profession and the CA Professional Standards for Educational Leaders, which include components specific to Universal Design for Learning and Culturally Responsive Teaching, as a means to move toward an evidence-based instructional framework at the Tier 1 level.

Action #6 of this goal has been amended to include our 10th grade Students with Disabilities. For the 2023-24 school year, we will be adding 10th grade Students with Disabilities to the work associated with the use of placement charts to ensure 9th and 10th grade Students with Disabilities are placed in their LRE as per their IEP. We will also remove the use of any contracted services.

Action #8 of this goal we will now include contract services for language assessments for students in Vietnamese to allow students to meet the requirements for the State Seal of Biliteracy.

For **Action #10** of this goal, we will no longer use Naviance as the college and career planning tool. We will shift to a no cost academic planning tool approved by the California Department of Education (CDE) through the California College Guidance Initiative (CCGI).

For **Action #13** of this goal, we will no longer be partnering with IMentor.

Action #14 of this goal has been amended to include a 1.0 FTE Coordinator of Outreach and Communication as well as mailing and translation services to ensure families receive the needed information in a manner that is accessible.

Action #15 is a new action item added for the 2023-24 school year that was actually implemented during the 2022-23 as a result of identifying the need to have a counselor lead to support the counseling work at the Tier 1 level districtwide. For the 2022-23 school year, this action item was funded using the A-G grant.

Action #16 is a new action item added for the 2023-24 school year to provide outside the classroom experiences for students. Field trips will include outings to colleges, conferences, and school to school sessions as part of the student equity council learning sessions.

In regards to the metrics, for the SVCTE enrollment from Year 1 Outcomes, last year’s plan contained an error so the correct enrollment number has been included.

Goal 2: Graduation Rate

<p>Goal #2</p>	<p>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)</p>
<p>Description</p>	<p>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.</p>

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	<p>2019 CA Dashboard Indicators:</p> <p>All students = Green Status 87.8%</p> <ul style="list-style-type: none"> • 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.	<p>2022 CA Dashboard Indicators:</p> <p>All students = Medium status 89.7%</p> <ul style="list-style-type: none"> • Foster Youth = Very Low Status 54.5% • Homeless Youth = Very Low Status 67% • African-American = Medium Status 83.5% • Students with Disabilities = Very Low Status 67.9% 	2023-2024 update	We will meet status and change criteria for graduation rate to be in the very high or high categories
Graduation rate by Race/Ethnicity	<p>All students 86.4%</p> <ul style="list-style-type: none"> • Asian 93.9% • African American 82.3% • Hispanic/Latine 79.3% 	<p>2021 Outcomes</p> <p>All students 83.8%</p> <ul style="list-style-type: none"> • Asian 94.4% • African American 78.2% 	<p>2022 Outcomes</p> <p>All students 90%</p> <ul style="list-style-type: none"> • Asian 96.4% • African American 83.2% 	2023-2024 update	<p>All students 96%</p> <ul style="list-style-type: none"> • Asian 96% • African American 92% • Hispanic/Latine 90%

		<ul style="list-style-type: none"> Hispanic/Latine 72.9% 	<ul style="list-style-type: none"> Hispanic/Latine 83% 		
Graduation rate by Program	<p>All students 86.4%</p> <ul style="list-style-type: none"> English Learners 72.3% Socioeconomically Disadvantaged 82.2% Students with Disabilities 67.1% Foster Youth 43.3% 	<p>2021 Outcomes</p> <p>All students 83.8%</p> <ul style="list-style-type: none"> English Learners 69.4% Socioeconomically Disadvantaged 78.8% Students with Disabilities 59% Foster Youth 50% 	<p>2022 Outcomes</p> <p>All students 90%</p> <ul style="list-style-type: none"> English Learners 76.4% Socioeconomically Disadvantaged 85.6% Students with Disabilities 69.8% Foster Youth 52.4% 	2023-2024 update	<p>All students 96%</p> <ul style="list-style-type: none"> English Learners 82% Socioeconomically Disadvantaged 92% Students with Disabilities 77% Foster Youth 53%
Local cohort graduation rate by Race/Ethnicity	<p>All cohort students 96%</p> <ul style="list-style-type: none"> African American 93.7% Hispanic/Latine 92.5% Asian 98.5% 	<p>2021 Outcomes</p> <p>All cohort students 94.3%</p> <ul style="list-style-type: none"> African American 93.1% Hispanic/Latine 88.9% Asian 97.9% 	<p>2022 Outcomes</p> <p>All cohort students 97.7%</p> <ul style="list-style-type: none"> African American 96.9% Hispanic/Latine 95.5% Asian 99.1% 	2023-2024 update	<p>All cohort students 98%</p> <ul style="list-style-type: none"> African American 96% Hispanic/Latine 96% Asian 99%
Local cohort graduation rate by Program	<p>All cohort students 96%</p> <ul style="list-style-type: none"> English Learners 86.2% Socioeconomically Disadvantaged 93.7% Students with Disabilities 86.6% 	<p>2021 Outcomes</p> <p>All cohort students 94.3%</p> <ul style="list-style-type: none"> English Learners 87.7% Socioeconomically Disadvantaged 92.2% Students with Disabilities 83.4% 	<p>2022 Outcomes</p> <p>All cohort students 97.7%</p> <ul style="list-style-type: none"> English Learners 90.9% Socioeconomically Disadvantaged 96.2% Students with Disabilities 94.3% 	2023-2024 update	<p>All cohort students 98%</p> <ul style="list-style-type: none"> English Learners 96% Socioeconomically Disadvantaged 97% Students with Disabilities 96%

Local non-cohort graduation rate	<p>All non-cohort students 71.3%</p> <ul style="list-style-type: none"> Foster Youth 33.3% Homeless Youth 55.8% 	<p>2021 Outcomes</p> <p>All non-cohort students 68.1%</p> <ul style="list-style-type: none"> Foster Youth 46.7% Homeless Youth 51.5% 	<p>2022 Outcomes</p> <p>All non-cohort students 75.6%</p> <ul style="list-style-type: none"> Foster Youth 52.9% Homeless Youth 64.2% 	2023-2024 update	<p>All non-cohort students 81%</p> <ul style="list-style-type: none"> Foster Youth 43% Homeless Youth 65%
On track graduation rate by grade level and race/ethnicity	<p>9th grade 69%</p> <ul style="list-style-type: none"> Asian 89% Hispanic/Latine 49% African American 55% <p>10th grade 63%</p> <ul style="list-style-type: none"> Asian 85% Hispanic/Latine 40% African American 44% <p>11th grade 59%</p> <ul style="list-style-type: none"> Asian 82% Hispanic/Latine 36% African American 48% 	<p>For the 2020-21 school year</p> <p>9th grade 60%</p> <ul style="list-style-type: none"> Asian 82% Hispanic/Latine 40% African American 48% <p>10th grade 59%</p> <ul style="list-style-type: none"> Asian 84% Hispanic/Latine 36% African American 53% <p>11th grade 60%</p> <ul style="list-style-type: none"> Asian 81% Hispanic/Latine 36% African American 42% 	<p>For the 2021-22 school year</p> <p>9th grade 65%</p> <ul style="list-style-type: none"> Asian 88% Hispanic/Latine 43% African American 46% <p>10th grade 56%</p> <ul style="list-style-type: none"> Asian 81% Hispanic/Latine 33% African American 42% <p>11th grade 57%</p> <ul style="list-style-type: none"> Asian 81% Hispanic/Latine 34% African American 48% 	2023-2024 update	<p>9th grade 79%</p> <ul style="list-style-type: none"> Asian 99% Hispanic/Latine 59% African American 65% <p>10th grade 73%</p> <ul style="list-style-type: none"> Asian 95% Hispanic/Latine 50% African American 54% <p>11th grade 69%</p> <ul style="list-style-type: none"> Asian 92% Hispanic/Latine 46% African American 58%
On track graduation rate by grade level and program	<p>9th grade 69%</p> <ul style="list-style-type: none"> English Learners 45% 	<p>For the 2020-21 school year</p> <p>9th grade 60%</p>	<p>For the 2021-22 school year</p> <p>9th grade 65%</p>	2023-2024 update	<p>9th grade 79%</p> <ul style="list-style-type: none"> English Learners 55%

	<ul style="list-style-type: none"> • Socioeconomically Disadvantaged 57% • Students with Disabilities 50% <p>10th grade 63%</p> <ul style="list-style-type: none"> • English Learners 35% • Socioeconomically Disadvantaged 50% • Students with Disabilities 34% <p>11th grade 59%</p> <ul style="list-style-type: none"> • English Learners 33% • Socioeconomically Disadvantaged 49% • Students with Disabilities 32% 	<ul style="list-style-type: none"> • English Learners 36% • Socioeconomically Disadvantaged 45% • Students with Disabilities 36% <p>10th grade 59%</p> <ul style="list-style-type: none"> • English Learners 30% • Socioeconomically Disadvantaged 46% • Students with Disabilities 32% <p>11th grade 60%</p> <ul style="list-style-type: none"> • English Learners 31% • Socioeconomically Disadvantaged 46% • Students with Disabilities 27% 	<ul style="list-style-type: none"> • English Learners 39% • Socioeconomically Disadvantaged 50% • Students with Disabilities 42% <p>10th grade 56%</p> <ul style="list-style-type: none"> • English Learners 27% • Socioeconomically Disadvantaged 41% • Students with Disabilities 27% <p>11th grade 57%</p> <ul style="list-style-type: none"> • English Learners 26% • Socioeconomically Disadvantaged 43% • Students with Disabilities 26% 		<ul style="list-style-type: none"> • Socioeconomically Disadvantaged 67% • Students with Disabilities 60% <p>10th grade 73%</p> <ul style="list-style-type: none"> • English Learners 45% • Socioeconomically Disadvantaged 60% • Students with Disabilities 44% <p>11th grade 69%</p> <ul style="list-style-type: none"> • English Learners 43% • Socioeconomically Disadvantaged 59% • Students with Disabilities 42%
Dropout rates by race/ethnicity	<p>District 6.5%</p> <ul style="list-style-type: none"> • African-American 10.6% • Hispanic/Latine 10.2% • Asian 2.2% • White 7.3% 	<p>2021 Outcomes</p> <p>District 7.1%</p> <ul style="list-style-type: none"> • African-American 10% • Hispanic/Latine 12.7% • Asian 2.1% 	<p>2022 Outcomes</p> <p>District 5.6%</p> <ul style="list-style-type: none"> • African-American 4.7% • Hispanic/Latine 10.2% • Asian 1.6% 	<p>2023-2024 update</p>	<p>District 1.5%</p> <ul style="list-style-type: none"> • African-American 5.6% • Hispanic/Latine 5.2% • Asian <1% • White 2.3%

		<ul style="list-style-type: none"> White 5.1% 	<ul style="list-style-type: none"> White 4.6% 		
Dropout rates by program	<p>District 6.5%</p> <ul style="list-style-type: none"> Foster Youth 26.7% English Learners 14.5% Students with Disabilities 10.1% 	<p>2021 Outcomes</p> <p>District 7.1%</p> <ul style="list-style-type: none"> Foster Youth 15.4% English Learners 14.2% Students with Disabilities 12.1% 	<p>2022 Outcomes</p> <p>District 5.6%</p> <ul style="list-style-type: none"> Foster Youth 19% English Learners 13.2% Students with Disabilities 12.6% 	2023-2024 update	<p>District 1.5%</p> <ul style="list-style-type: none"> Foster Youth 21.7% English Learners 9.5% Students with Disabilities 5.1%
Efforts to build relationships and partnerships for student outcomes	<p>Local Indicator Self-Reflection Tool</p> <p>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.</p> <ul style="list-style-type: none"> Rating = 3 Initial Implementation <p>Rate the LEA's progress in providing families with information and resources to support student learning and development in the home.</p> <ul style="list-style-type: none"> Rating = 3 Initial Implementation 	<p>For the 2021-22 school year</p> <p>Local Indicator Self-Reflection Tool</p> <p>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.</p> <ul style="list-style-type: none"> Rating = 3 Initial Implementation <p>Rate the LEA's progress in providing families with information and resources to support student learning and development in the home.</p>	<p>For the 2022-23 school year</p> <p>Local Indicator Self-Reflection Tool</p> <p>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.</p> <ul style="list-style-type: none"> Rating = 3 Initial Implementation <p>Rate the LEA's progress in providing families with information and resources to support student learning and development in the home.</p>	2023-2024 update	<p>Local Indicator Self-Reflection Tool</p> <p>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.</p> <ul style="list-style-type: none"> Rating = 4 Full Implementation <p>Rate the LEA's progress in providing families with information and resources to support student learning and development in the home.</p> <ul style="list-style-type: none"> Rating = 4 Full Implementation

		<ul style="list-style-type: none"> ● Rating = 3 Initial Implementation 	<ul style="list-style-type: none"> ● Rating = 3 Initial Implementation 		
Implementation of Academic Content Standards	<p>Local Indicator Self-Reflection Tool</p> <p>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.</p> <ul style="list-style-type: none"> ● ELA - 4 Full Implementation ● ELD - 3 Initial Implementation ● Math - 4 Full Implementation ● NGSS Science - 4 Full Implementation ● History-Social Science - 4 Full Implementation 	<p>For the 2021-22 school year</p> <p>Local Indicator Self-Reflection Tool</p> <p>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.</p> <ul style="list-style-type: none"> ● ELA - 4 Full Implementation ● ELD - 3 Initial Implementation ● Math - 4 Full Implementation ● NGSS Science - 4 Full Implementation ● History-Social Science - 4 Full Implementation 	<p>For the 2022-23 school year</p> <p>Local Indicator Self-Reflection Tool</p> <p>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.</p> <ul style="list-style-type: none"> ● ELA - 4 Full Implementation ● ELD - 3 Initial Implementation ● Math - 4 Full Implementation ● NGSS Science - 4 Full Implementation ● History-Social Science - 4 Full Implementation 	2023-2024 update	<p>Local Indicator Self-Reflection Tool</p> <p>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.</p> <ul style="list-style-type: none"> ● 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	<p>0/.00% Total Teacher Misassignments</p> <ul style="list-style-type: none"> ● 0/0.0% Vacant Teacher Positions ● 0/0.0% Misassignment of 	Data provided by the CDE for Year 2 is currently not available.	Data provided by the CDE for Year 3 is currently not available.	2023-2024 update	<p>0/.00% Total Teacher Misassignments</p> <ul style="list-style-type: none"> ● 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 2023-24	Contributing
Action #1	<p>Cyber High Online Credit Recovery</p> <p><i>(Amended Action Title for 2023-24)</i></p> <p>Cyber High and Edgenuity online Credit Recovery</p>	<p>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.</p> <p>(This action item has been amended for the 2023-24 school year)</p> <p>Provide Cyber High and Edgenuity credit recovery programs for students to recover credits lost in previous semesters in order to stay on course for graduation. Cyber High and Edgenuity 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.</p>	<p>\$534,733</p> <p>Contract Services</p>	<p>[Y]</p> <p>Foster Youth</p> <p>English Learners</p> <p>Low-Income</p> <p>Districtwide</p> <p>All Schools</p>
Action #2	Summer School Program	<p>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</p>	<p>\$1,647,923</p> <p>Personnel Costs: Salary and Benefits</p>	<p>[N]</p> <p>All Students</p> <p>All Schools</p>

		deficiency and fall off-track from graduation after each grade level at higher rates when compared to other students.	\$15,000 Materials and supplies (ELO funded) Funded using Learning Recovery and Title I funds for the 2023 Summer	
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. <ul style="list-style-type: none"> Allot extra duty compensation for teachers and other staff for planning, facilitating sessions, and providing interventions 	\$306,853 Personnel Costs: Salary and Benefits \$5000 Materials and supplies Funded using Learning Recovery for 2023 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.	\$40,000 Personnel Costs: Salary and Benefits	[N] All Students Districtwide All Schools

		<ul style="list-style-type: none"> ● 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 	Funded by Title II	
Action #5	Coordination and support of all learning options schools and programs	<p>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.</p> <ul style="list-style-type: none"> ● 1.0 FTE Coordinator of Learning Options Schools & Programs <p>(This action item has been removed for the 2022-23 school year)</p> <p>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 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.</p> <p>(This action item has been reinstated with amendments for the 2023-24 school year)</p> <p>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.</p> <ul style="list-style-type: none"> ● Provide extra duty compensation 	\$15,000 Personnel Costs: Salary and Benefits	[Y] Foster Youth English Learners Low-Income Districtwide All Schools
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	\$2,101,723	[Y] Foster Youth

		<p>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:</p> <ul style="list-style-type: none"> ● 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. <p>☐ Provide 14.2 FTE Parent and Community Involvement Specialists</p> <p>(This action item has been amended for the 2023-24 school year)</p> <p>For the 2023-24 school year, we will be including the 1.0 FTE Community Resource Specialist to address the needs of our Low-Income students, Students with Disabilities, Foster Youth, and English Learners and their families at the district level.</p>	Personnel Costs: Salary and Benefits	English Learners Low-Income Districtwide All Schools
Action #7	<p>Newsela as a tool to engage students in reading and writing (Amended Action Title for 2022-23)</p> <p>Newsela and No Red Ink as tools to engage students in reading and writing (Amended Action Title for 2023-24)</p>	<p>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.</p> <p>(This action item was amended for the 2022-23 school year)</p> <p>We will add No Red Ink as a tool for supporting students’ writing. (This action item has been amended for the 2023-24 school year)</p>	<p>\$142,800 Contract Services Funded using A-G grant for 2023-24</p>	<p>[N] All Students Districtwide All Schools</p>

	No Red Ink as a tool to engage students in writing	We will no longer be using Newsela as a tool. We will continue with the use of No Red Ink as a tool for writing support for students.		
Action #8	Coaching and induction support for teachers with preliminary and intern credentials	<p>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, reflective 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.</p> <ul style="list-style-type: none"> 7.0 FTE Instructional Coaches <p>(This action item has been amended for the 2022-23 school year)</p> <ul style="list-style-type: none"> 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. <p>For the 2023-24 school year, we will continue with the action item as amended for the 2022-23 school year.</p>	<p>\$1,185,250 Personnel Costs: Salary and Benefits</p> <p>\$150,000 Contract Services</p>	<p>[Y]</p> <p>Foster Youth English Learners Low-Income Districtwide All Schools</p>
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.	<p>\$670,000 Contract Services Funded using Learning</p>	<p>[N]</p> <p>All Students Districtwide All Schools</p>

			Recovery for 2023-24	
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 Funded using Learning Recovery for 2023-24	[N] All Students Districtwide 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 and continues to be removed for the 2023-24 school year
Action #12	Coordination of services, implementation of tiered interventions and supports with a focus on students surfaced by the 6-week data report (Early Warning System - EWS)	(This is a new action item for the 2023-24 school year) Coordination of services and implementation of academic, attendance, and behavioral tiered interventions and supports for our targeted student populations with a focus on students surfaced by the 6-week data report (Early Warning System - EWS): Foster Youth, English Learners, Low-Income, Students with Disabilities, and Homeless Youth. Our data clearly indicates that our target student populations are not achieving at the same rate as other student groups and the input from our educational partners call for additional resources and support to address academic recovery, mental health, and behavior interventions with a focus students surfaced by the	\$2,455,511 Personnel Costs: Salary and Benefits	[Y] Foster Youth English Learners Low-Income Districtwide All Schools

		<p>6-week data report (Early Warning System - EWS). To address this, we will add an administrator to each of our comprehensive school sites.</p> <ul style="list-style-type: none"> ● 11.0 FTE Associate Principals of Tiered Student Supports <p>The added Associate Principal of Student Tiered Supports will focus on the following:</p> <ul style="list-style-type: none"> ● Use of our 6-week data report or warning system data to identify students needing interventions and working with staff to establish a plan for each student. <ul style="list-style-type: none"> ○ Emphasis will be placed on the identification of students needing additional support and interventions ● Addressing the students who are not attending classes by identifying interventions and engaging with parents <p>The addition of this action item is an opportunity to address our work as a system to improve student outcomes:</p> <ul style="list-style-type: none"> ● Coordination of the work of the added positions within the LCAP ● Intentional use of the 6-week data report (early warning system - EWS) ● Collaboration with Multi-Tiered System of Supports (MTSS) team in development of interventions and support for students with highest needs ● Addressing the academic, social-emotional, and behavior needs of students by aligning the work of the Associate Principal of Attendance/Behavior (APA) and the work of the Associate Principal of Educational Development (APED) ● Prioritization of teaching strategies and practices as defined by the California Standards for the Teaching Profession ● Focus on Instructional Leadership by Principals 		
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Goal Analysis for 2022-23

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

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

In 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. Some of the action items listed as part of this goal varied in planned implementation given the nature of some of the action items are dependent on availability of staff and quantity of students in need.

-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 2022, 35 of the 98 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 2022-23 school year, schools also offered 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 2022, our district offered a total of 184 different summer school courses/sessions to serve the varied needs of our student population:

-27 Extended School Year classes

-4 sessions for students in CTE summer internships

-29 sections to support the transition of our incoming 9th graders into high school

-27 acceleration classes

-98 recovery classes for students to retake a failed course

-47 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

In addition, every school site offered Learning Loss Mitigation sessions for students to recover a grade in a class in which they were enrolled during the school year. The number of sessions and subjects varied from site to site.

Overall the number of summer school courses we offered during Summer 2022 decreased from Summer 2021 as teachers were hesitant to take on additional summer school assignments after a challenging return to in person instruction. Although we have increased the hourly pay for teaching summer school, some teachers were hesitant to take on an additional summer school assignment.

-Intersession learning recovery mini-sessions

Based on teacher availability and interest, some school sites offered learning recovery mini sessions during school breaks and on Saturdays to help students improve their grades or improve a specific skill. However, since these sessions were managed at the school site level, we did not collect data on the number of sessions offered during the 2022-23 school year.

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

All subject areas have identified the priority standards for their respective subjects and courses; therefore, the work has expanded to include the unpacking of the standards in order to identify skills, content and essential understandings under each of the identified priority standards. Each subject area is moving at a different pace but it is this unpacking which will result in the creation of curriculum maps that can serve as guides to the teachers. During the 2022-23 school year, due to a lack of substitutes, the work has been happening through after school work sessions.

-Coaching and induction support for teachers with preliminary and intern credentials

In order to provide coaching and support to Ed Specialists on intern mild/mod and mod/severe credentials, we restructured the work of two of our instructional coaches. These two coaches with Ed Specialists credentials and experience in the mild/mod and mod/severe settings, had a split assignment as induction coaches/ intern coaches. Prior to this restructuring, intern support had been provided by volunteer school site staff with limited time to coach. Our new process has been extremely successful since it dedicates a full time release person with a flexible schedule to meet with the interns as needed. The expectation is that this high level of support will result in a higher retention rate for teachers.

-On-demand online tutoring for target student groups

Although all of our students have access to our on-demand online tutoring services, we continue to struggle with securing additional focused tutoring for our target student groups.

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, the difference between budgeted and actual estimated expenditures was due to the fact that we did not code the mini-sessions separate from summer school courses and the expenses were coded to action #2.

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

Action #5: This action item was removed for the 2022-23 school year thus no expenditures. However, we will be reinstating this item as part of extra duty pay and not a full position for the 2023-24 school year.

Action #6: When we budgeted for this action item we failed to include a 1.0 FTE Community Resource Specialist who was funded as part of this action. The difference is largely due to this added cost.

Action #9: When we budgeted for this item we used an estimated contract amount and once the contract was fully flushed out the amount was higher.

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 2023-24 school year.

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

Our metrics show an increase in graduation rates for most of our student groups. We recognize that this may be due to AB 104 which provided for the opportunity to have students graduate under the State minimum requirements of 130 credits. We also note that there are some key actions that have demonstrated to be effective in making progress toward our goal.

CyberHigh Online Credit Recovery - Cyber High continues to be our primary credit recovery tool during the school year and summer school. Although five of our schools offer one or more CyberHigh sections during the regular school day, students at all our schools can recover credits before or after the school day.

Development of priority standards for all subject areas coordinated by Subject Area Coordinators (SACs) - Although the development of the priority standards has moved a bit slower than expected, the SACs have gained leverage and have completed the process of prioritization and are now moving to unpacking the standards to identify the skills. This work will be instrumental to our work of establishing Tier 1 instructional strategies and interventions.

We are confident that our approach to MTSS Tier 1 will produce improved outcomes for our students and in particular our target student groups. Our shift to define MTSS Tier 1 has effective teaching and effective leadership as measured by the CA Standards for the Teaching Profession and the CA Professional Standards for Educational Leaders will further align our work and allow us to hone in on key instructional strategies.

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

Action #1 of this goal has been amended to add Edgenuity as a credit recovery program for students to recover credits lost in previous semesters in order to stay on course for graduation.

Action #5 of this goal was removed for the 2022-23 school year as existing staff took on the coordination and support of all learning options schools and programs for the 2022-23 school year. However, for the 2023-24 school year, we have decided to reinstate the item with amendments to note that staff 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 as extra duty pay as needed.

For **Action #6** of this goal we have included the 1.0 FTE Community Resource Specialist to address the needs of our Low-Income students, Students with Disabilities, Foster Youth, and English Learners and their families at the district level.

Action #7 has been amended to reflect the termination of our contract with Newsela as of November 2023. Although Newsela was an excellent online resource during the distance learning year, the use of the tool has declined over the last two years as teachers returned to using more traditional means of providing students with nonfiction texts. Due to the inconsistent use of this tool, it has been difficult to track the progress of students’ reading levels as originally planned.

We have added **Action #12** to this goal as we have found that our target student populations and in particular, our 9th graders, need help in making the transition from middle school to high school. We have also found that our 10th grade target student populations (English Learners, Foster Youth, Low-income students) need tiered interventions to address their academic and behavior challenges. Adding an Associate Principal of Tiered Student Supports to each of our comprehensive school sites will provide the added staff needed to coordinate interventions and provide direct services to students, staff, and parents.

In regards to the metrics, there was incorrect data used for the Year 1 Outcomes in the 2022-23 plan for 9th grade (SED & SWD), 10th grade (EL, SED & SWD) and 11th grade (EL, SED & SWD) on track for graduation. The correct data has been included in this plan.

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	2019 CA Dashboard Indicators:	Due to COVID-19, the CA Dashboard	2022 CA Dashboard Indicators:	2023-2024 update	English Language Learners will meet status

Change as measured by the CA Dashboard	<p>ELL Progress:</p> <ul style="list-style-type: none"> • Status = 45.7% low level • ELA = Orange Status • MATH = Red Status • Graduation Rate = Yellow Status • Suspension = Green Status • College and Career Readiness = Orange Status 	Indicators were suspended.	<p>ELL Progress:</p> <ul style="list-style-type: none"> • Status = 43.5% low level • ELA = very low status • MATH = very low status • Graduation Rate = low Status • Suspension = medium status • College and Career Readiness = not measured in 2022 		and change criteria to fall in the high or very high status.
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.	For 2021-22 school year 17% of EL students who took the ELPAC had an overall score of 4.	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	For 2021-22, 6.6% of ELLs were reclassified	2023-2024 update	20% of ELLs will be reclassified
Access to a broad course of study	<p>Enrollment in 3rd year of Math, Science, and ELA at the 11th grade:</p> <p>Total EL 11th graders = 798</p> <ul style="list-style-type: none"> • Math = 35.7% • ELA = 40.5% • Science = 39.3% <p>Enrollment in at least one AP/IB course:</p>	<p>For the 2021-22 school year</p> <p>Enrollment in 3rd year of Math, Science, and ELA at the 11th grade:</p> <p>Total EL 11th graders = 902</p> <ul style="list-style-type: none"> • Math = 32.9% • ELA = 44.1% 	<p>For the 2022-23 school year</p> <p>Enrollment in 3rd year of Math, Science, and ELA at the 11th grade:</p> <p>Total EL 11th graders = 1040</p> <ul style="list-style-type: none"> • Math = 33.3% • ELA = 49.2% • Science = 42.1% 	2023-2024 update	<p>Enrollment in 3rd year of Math and ELA at the 11th grade:</p> <p>Total EL 11th graders = 798</p> <ul style="list-style-type: none"> • Math = 45.7% • ELA = 50.5% • Science = 49.3% <p>Enrollment in at least one AP/IB course:</p>

	<ul style="list-style-type: none"> 9.5% English Learners 	<ul style="list-style-type: none"> Science = 23.1% <p>Enrollment in at least one AP/IB course:</p> <ul style="list-style-type: none"> 11.6% English Learners 	<p>Enrollment in at least one AP/IB course:</p> <ul style="list-style-type: none"> 23.7% English Learners 		<ul style="list-style-type: none"> 14.5% English Learners
Core course (ELA, Math, Science) pass rate as measured by grades of A,B, C	<p>For 2020, 1st Semester</p> <p>ELA Pass Rate 51.5%</p> <p>Math Pass Rate 54.2%</p> <p>Science Pass Rate 51.5%</p>	<p>For 2021, 1st Semester</p> <p>ELA Pass Rate 47.9%</p> <p>Math Pass Rate 49%</p> <p>Science Pass Rate 56.9%</p>	<p>For 2022, 1st Semester</p> <p>ELA Pass Rate 52.4%</p> <p>Math Pass Rate 45.5%</p> <p>Science Pass Rate 50.3%</p>	2023-2024 update	<p>ELA Pass Rate 61.5%</p> <p>Math Pass Rate 64.2%</p> <p>Science Pass Rate 61.5%</p>
Implementation of ELD Academic Content Standards	<p>Local Indicator Self-Reflection Tool</p> <p>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.</p> <ul style="list-style-type: none"> ELD - 3 Initial Implementation <p>Progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks.</p>	<p>For the 2021-22 school year</p> <p>Local Indicator Self-Reflection Tool</p> <p>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.</p> <ul style="list-style-type: none"> ELD - 3 Initial Implementation <p>Progress in providing professional learning for teaching to the</p>	<p>For the 2022-23 school year</p> <p>Local Indicator Self-Reflection Tool</p> <p>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.</p> <ul style="list-style-type: none"> ELD - 3 Initial Implementation <p>Progress in providing professional learning for teaching to the recently adopted academic standards</p>	2023-2024 update	<p>Local Indicator Self-Reflection Tool</p> <p>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.</p> <ul style="list-style-type: none"> ELD - 4 Full Implementation <p>Progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks.</p>

	<ul style="list-style-type: none"> • ELD - 3 Initial Implementation <p>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.</p> <ul style="list-style-type: none"> • ELD - 4 Full Implementation 	<p>recently adopted academic standards and/or curriculum frameworks.</p> <ul style="list-style-type: none"> • ELD - 3 Initial Implementation <p>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.</p> <ul style="list-style-type: none"> • ELD - 4 Full Implementation 	<p>and/or curriculum frameworks.</p> <ul style="list-style-type: none"> • ELD - 3 Initial Implementation <p>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.</p> <ul style="list-style-type: none"> • ELD - 4 Full Implementation 		<ul style="list-style-type: none"> • ELD - 4 Full Implementation <p>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.</p> <ul style="list-style-type: none"> • ELD - 5 Full Implementation & Sustainability
Properly Credentialed Teachers in ELD courses	100% of teachers assigned to teach ELD courses are properly credentialed	For the 2021-22 school year 100% of teachers assigned to teach ELD courses are properly credentialed	For the 2022-23 school year 100% of teachers assigned to teach ELD courses are properly credentialed	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.	For the 2021-22 school year Local Indicator Self-Reflection Tool Rate the LEA's progress in building the capacity of and supporting	For the 2022-23 school year Local Indicator Self-Reflection Tool Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage	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

	<ul style="list-style-type: none"> ● Rating = 3 Initial Implementation <p>Rate the LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making.</p> <ul style="list-style-type: none"> ● Rating = 2 Beginning Development <p>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.</p> <ul style="list-style-type: none"> ● Rating = 2 Beginning Development 	<p>principals and staff to effectively engage families in advisory groups and with decision-making.</p> <ul style="list-style-type: none"> ● Rating = 3 Initial Implementation <p>Rate the LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making.</p> <ul style="list-style-type: none"> ● Rating = 2 Beginning Development <p>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.</p> <ul style="list-style-type: none"> ● Rating = 2 Beginning Development 	<p>families in advisory groups and with decision-making.</p> <ul style="list-style-type: none"> ● Rating = 3 Initial Implementation <p>Rate the LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making.</p> <ul style="list-style-type: none"> ● Rating = 3 Initial Implementation <p>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.</p> <ul style="list-style-type: none"> ● Rating = 2 Beginning Development 		<p>groups and with decision-making.</p> <ul style="list-style-type: none"> ● Rating = 4 Full Implementation <p>Rate the LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making.</p> <ul style="list-style-type: none"> ● Rating = 3 Initial Implementation <p>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.</p> <ul style="list-style-type: none"> ● Rating = 3 Initial Implementation
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Actions

Action #	Title	Description	Total Funds for 2023-24	Contributing
Action #1	Intake and Support for Newcomer English Learners	<p>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.</p> <p>(This action item was amended for the 2022-23 school year)</p> <p>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.</p> <ul style="list-style-type: none"> • 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 <p>(This action item has been amended for the 2023-24 school year)</p> <p>For the 2023-24 school year, we will add contract services with West Ed to support our work to refine and systematize our intake and placement process for our newcomer and short-term English Learners.</p>	<p>\$20,000</p> <p>Personnel Costs: Salary and Benefits</p> <p>\$50,000</p> <p>Contract Services</p> <p>Funded by Title III</p>	<p>[N]</p> <p>English Learners Districtwide All Schools</p>
Action #2	<p>Placement of Newcomer English Learners into core classes</p> <p>(Amended Action Title for 2022-23)</p> <p>Placement of English Learners into core and advanced courses</p>	<p>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.</p> <p>(This action item was amended for the 2022-23 school year)</p> <p>Subject Area Coordinators for all core courses will work with the ELL TOSA and the Assessment and Accountability Department to develop placement data to</p>	<p>\$35,000</p> <p>Personnel Costs: Salary and Benefits</p> <p>Funded by Title II</p>	<p>[N]</p> <p>English Learners Districtwide All Schools</p>

		<p>inform appropriate placement of English Learners including English Learners with IEPs in core and advanced courses.</p> <ul style="list-style-type: none"> • Provide time, extra time compensation, and resources for staff to collaborate and attend work sessions 		
Action #3	Primary language support for limited English proficient parents	<p>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:</p> <ul style="list-style-type: none"> • 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. • provide written translations in Spanish and Vietnamese of all district brochures, flyers, letters and notices <p>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.</p>	\$134,905 Contract Services	[Y] Foster Youth English Learners Low-Income Districtwide All Schools
Action #4	Primary language support for English Language Learners in ELD courses	<p>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.</p> <ul style="list-style-type: none"> • Hire 10.0 FTE Bilingual Para-Educators <p>(This action item was amended for the 2022-23 school year)</p> <ul style="list-style-type: none"> • 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 	\$1,381,765 Personnel Costs: Salary and Benefits Funded using ELO grant, Title I and Title III funds for 2023-24	[N] English Learners Districtwide All Schools

		<p>(This action item has been amended for the 2023-24 school year)</p> <p>For the 2023-24 school year, we will add Bilingual Para-Educators to meet the increased demand given the expansion of our ELD courses across all school sites.</p> <ul style="list-style-type: none"> • Continue to fund the existing 10 FTE Bilingual Para-Educators • Add 6.5 FTE Bilingual Para-Educators 		
Action #5	Designated ELD course for long-term EL students	<p>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.</p> <ul style="list-style-type: none"> • Total of 2.2 FTE to ensure smaller class size <p>(This action item was amended for the 2022-23 school year)</p> <p>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).</p> <p>For 2023-24 we will continue as indicated above: this action is combined with action #7.</p>	\$0	<p>[N]</p> <p>Item is now combined with Action #7</p>
Action #6	EL teacher coaching and support provided by an EL Teacher on Special Assignment	<p>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 English Language proficiency toward re-designation status, and in meeting the same state academic standards that all students are expected to meet.</p> <ul style="list-style-type: none"> • 1.0 FTE TOSA-English Language Learner Instruction <p>(This action item has been amended for the 2023-24 school year)</p> <p>The work from Action #9 of this goal will now become part of this action item.</p> <p>The Teacher on Special Assignment for English Language Learner (EL) Instruction will work with teachers of ELL students to implement effective Tier 1</p>	\$185,552	<p>[N]</p> <p>English Learners Districtwide All Schools</p>

		<p>instruction, and evidence-based interventions that can support ELLs in attaining English Language proficiency toward re-designation status, and in meeting the same state academic standards that all students are expected to meet.</p> <ul style="list-style-type: none"> 1.0 FTE TOSA-English Language Learner Instruction <p>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 (as described from Action #9).</p>		
Action #7	Maintain smaller class size for designated ELD courses	<p>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.</p> <ul style="list-style-type: none"> Total of 8.0 FTE to ensure smaller class size <p>(This action item was amended for the 2022-23 school year)</p> <p>This action item will now include the action listed from action #5:</p> <p>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.</p> <ul style="list-style-type: none"> 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) <p>(This action item has been amended for the 2023-24 school year)</p> <p>To support the work of the teachers and the reclassification process we will shift the .5 clerical support from action #9 to this action item. We will also add 3 additional teacher FTE to meet the need created by the expansion of our ELD offerings.</p>	\$1,912,922 Personnel Costs: Salary and Benefits	[Y] Foster Youth English Learners Low-Income Districtwide All Schools

		<p>This action item will now provide the following:</p> <p>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.</p> <p>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.</p> <ul style="list-style-type: none"> • Total of 11.0 FTE to ensure smaller class size • .5 clerical support (from action #9) 		
Action #8	Professional Development focused on understanding the EL Roadmap	<p>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.</p> <ul style="list-style-type: none"> • 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	<p>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.</p> <ul style="list-style-type: none"> • 1.0 FTE Coordinator • .5 FTE Clerical support <p>(This action item has amended for the 2023-24 school year)</p>	\$0 Personnel Costs: Salary and Benefits	[N] Item shifted to other action items for 2023-24 school year

		<p>The 0.5 FTE clerical support has been shifted to action #7 within this goal to support our target student populations with an emphasis on reclassification.</p> <p>The 1.0 FTE Coordinator position has been shifted to focus on communication and outreach for our Foster Youth, English Learners, and low-income students and their families and is now part of Goal #1 Action #14.</p> <p>The work listed as part of this action item will be done as part of Action #6 of this goal for the 2023-24 school year with indicated staff.</p>		
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Goal Analysis for 2022-23

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

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

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, we continue to be at an emerging level with the level of implementation of all the actions listed for this goal. The challenges brought forth by competing demands on our system made it difficult for our district to fully implement all the actions listed.

-Intake and Support for Newcomer English Learner Students

In order to create a new intake process, we needed a better understanding of the CA EL Roadmap. This school year, a team of ELD Department Chairs along with our Teacher on Special Assignment for ELL instruction participated in a series of workshops with WestEd consultants to learn about the impact of the CA EL Roadmap principles on their work with English Learners and on the processes we have to revise or create. Our contract with WestEd extends to the 23-24 school year. They will be guiding our work and the creation of new processes which will include a new intake process.

-Primary language support for English Language Learners in ELD courses

The hiring of bilingual para educators has continued to be a challenge this year. First the need for paraeducators changed from 10 to 14 positions, and although the positions were posted by HR multiple times this school year, but, for a variety of reasons, we could not keep the planned number of paraeducators at each of the sites. For the 2023-24 school year, we expect the need for paraeducators to continue, especially because our need will increase to 20 paraeducators as the number of newcomer students is expected to grow.

-Professional Development focused on understanding the EL Roadmap

For the 2022-2023 school year, we continued to be impacted by the lack of substitutes so professional development during the school day was not a possibility. However, our EL TOSA was able to provide 1:1 coaching and support to volunteer teachers, provide professional development to various subject area departments during the schools' collaboration periods, support cohorts of teachers of sheltered classes and provide school wide professional development sessions to half of our schools.

Throughout the 2022-2023 school year, special education specialists, including teachers, speech language pathologists, school psychologists, program specialists, and administrators have participated in trainings from Imperial County SELPA (CA System of Support SELPA Content Lead) on Improving Outcomes for English Learners with Disabilities. Lupita Olguin-Rubio, Coordinator, was able to present to our staff in person while practitioners throughout the department joined multiple webinars to increase their understanding of identification, service, and exit processes aligned with principles of culturally responsive school systems.

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. We expect to have greater expenses in this area as we hone in on the instructional strategies to support ELs.

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 various added requirements including FAFSA completion necessitated 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 although we were able to fill the positions, this did not happen until later in the school year.

Action #6: When budgeting for this item, we used an average cost for salary and benefits and the person taking the role was at a higher rate.

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.

There are metrics for our English Learners that provide 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. The 4-year public graduation rate for our ELs has increased from 69.4% to 76.4% and our local cohort uninterrupted graduation rate increased from 87.7% to 90.9%. One of the key action items that has demonstrated to be effective in making progress toward the goal is the addition of the ELL Teacher on Special Assignment. This action item 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, Math, and Science.

Our Instructional Services team led by the English Language Development TOSA created a new placement process for our newcomer students which includes an assessment of English proficiency. This new process is a collaborative process between the school site staff and district office staff. Daily, the district Assessment Clerks test the oral proficiency of any student who could be a short term English Learner and the ELD Coordinator scores the reading and writing assessments and uses this information to recommend placement in all core classes. The goal has been to provide school site staff with the information they need to place EL students into the correct classes right away. This streamlined process has worked well for students and the school sites.

All the work led by the EL TOSA has been anchored in making the principles in the California EL RoadMap accessible to teachers. In addition, the EL TOSA has been leading the ELD department chairs in their work with WestEd. He has earned the trust of the teachers in our district and is an invaluable resource in our Instructional Services Department.

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 include contract services with West Ed to support the overall program changes for our English Learners, in particular, our short-term and newcomer ELs.

Action #4 of this goal has been amended for the 2023-24 school year to note that we will continue to work toward hiring bilingual para-educators to meet the new added demand now that our English Language Development (ELD) courses have been expanded to each of our comprehensive high schools.

For **Action #6**, we amended the action to absorb the work within action #9. Since action #9 has been removed for the 2023-24 school year, the work will become part of the duties of the Teacher on Special Assignment who supports ELL instruction and also serves as the ELD Coordinator. This shift was necessary as we needed a teacher with experience working with ELs and knowledgeable of the principles in the CA EL RoadMap.

Action #7 has been amended by shifting the .5 FTE clerical support from action #9 to this action item to support the work of the teachers and the reclassification process. We have also increased the number of teachers from 8 FTE to 11 FTE given that we have expanded to include ELD courses at all of our high schools.

Action #9 of this goal has been removed for the 2023-24 school year. To better serve the needs of our English Learner students and improve the redesignation rates and progress in their core classes, this school year, we began a transition of duties from the Coordinator of Academic Language to the new Teacher on Special Assignment who supports ELL instruction and also serves as the ELD Coordinator. The change was necessary to shift as we focused on instruction and the evidence based strategies that have shown to impact the success rate of our English learners. To lead teachers in this shift we needed a teacher with experience working with ELs and knowledgeable of the principles in the CA EL RoadMap. This transition will be complete at the end of the 22-23 school year so that starting with the 23-24 school year, our TOSA will be the main contact and instructional support for all teachers of English learners.

Goal 4: Behavior Responses

<p>Goal #4</p>	<p>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)</p>
<p>Description</p>	<p>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.</p>

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
<p>Suspension Rate Status and Change as measured by the CA Dashboard</p>	<p>Due to the pandemic there is no available data.</p>	<p>Due to COVID-19, the CA Dashboard Indicators were suspended.</p>	<p>2022 CA Dashboard Indicators All Students = low status</p> <ul style="list-style-type: none"> Foster Youth = very high status 17.9% 	<p>2023-2024 update</p>	<p>We will meet status and change criteria for suspension rate to be in the very low or low status.</p>

			<ul style="list-style-type: none"> • African American - very high status 10.9% • Homeless Youth = high status 8.8% • Students with Disabilities = high status 8.3% 		
Office Behavior Referrals	<p>61.6% of behavior referrals are in the defiance category</p> <ul style="list-style-type: none"> • Hispanic/Latine students make up 73.4% of defiance referrals • African-American students make up 3.3% of defiance referrals • Asian students make up 15.8% of defiance referrals 	<p>As of 5-10-22</p> <p>52.4% of behavior referrals are in the defiance category</p> <ul style="list-style-type: none"> • Hispanic/Latine students make up 77.13% of defiance referrals • African-American students make up 4.6% of defiance referrals • Asian students make up 8.4% of defiance referrals 	<p>For the 2021-22 full school year</p> <p>51.2% of behavior referrals are in the defiance category</p> <ul style="list-style-type: none"> • Hispanic/Latine students make up 77.4% of defiance referrals • African-American students make up 4.4% of defiance referrals • Asian students make up 7.3% of defiance referrals 	2023-2024 update	<p>51.6% of behavior referrals are in the defiance category</p> <ul style="list-style-type: none"> • Hispanic/Latine students make up 63.4% of defiance referrals • African-American students make up 2.3% of defiance referrals • Asian students make up 14.8% of defiance referrals
Overall Suspensions	<p>Total Suspensions 1209</p> <p>Unduplicated count of students suspended 815</p> <p>Suspension Rate 3.5%</p> <p>Percent of students suspended with one suspension 73.1%</p>	<p>Update as of 1-28-22 because Distance Learning in 20-21 eliminated student discipline events.</p> <p>Total Suspensions 738</p> <p>Unduplicated count of students suspended 532</p>	<p>For the 2021-22 full school year</p> <p>Total Suspensions 1284</p> <p>Unduplicated count of students suspended 819</p> <p>Suspension Rate 3.6%</p>	2023-2024 update	<p>Total Suspensions 1088</p> <p>Unduplicated count of students suspended 734</p> <p>Suspension Rate 2.5%</p> <p>Percent of students suspended with one suspension 63.1%</p>

	Percent of students with multiple suspensions 26.9%	Suspension Rate 2.4% Percent of students suspended with one suspension 80.2% Percent of students with multiple suspensions 19.2%	Percent of students suspended with one suspension 67.9% Percent of students with multiple suspensions 32.1%		Percent of students with multiple suspensions 16.9%
Suspensions by race/ethnicity	<p>Total Suspensions 1209</p> <ul style="list-style-type: none"> African-American 107 Hispanic/Latine 824 Asian 104 <p>Unduplicated count of students suspended 815</p> <ul style="list-style-type: none"> African-American 55 Hispanic/Latine 556 Asian 86 <p>Suspension rate 3.5%</p> <ul style="list-style-type: none"> African-American 9.9% Hispanic/Latine 5.3% Asian 1% 	<p>As of 1-28-22</p> <p>Total Suspensions 739</p> <ul style="list-style-type: none"> African-American 45 Hispanic/Latine 574 Asian 45 <p>Unduplicated count of students suspended 532</p> <ul style="list-style-type: none"> African-American 35 Hispanic/Latine 407 Asian 37 <p>Suspension rate 2.4%</p> <ul style="list-style-type: none"> African-American 8.6% Hispanic/Latine 3.9% Asian 0.4% 	<p>For the 2021-22 full school year</p> <p>Total Suspensions 1284</p> <ul style="list-style-type: none"> African-American 73 Hispanic/Latine 992 Asian 64 <p>Unduplicated count of students suspended 819</p> <ul style="list-style-type: none"> African-American 49 Hispanic/Latine 619 Asian 49 <p>Suspension rate 3.6%</p> <ul style="list-style-type: none"> African-American 11.3% Hispanic/Latine 5.8% Asian 0.6% 	2023-2024 update	<p>Total Suspensions 1088</p> <ul style="list-style-type: none"> African-American 97 Hispanic/Latine 742 Asian 94 <p>Unduplicated count of students suspended 734</p> <ul style="list-style-type: none"> African-American 50 Hispanic/Latine 501 Asian 78 <p>Suspension rate 2.5%</p> <ul style="list-style-type: none"> African-American 8% Hispanic/Latine 4% Asian .5%

<p>Suspensions by program</p>	<p>Total Suspensions 1209</p> <ul style="list-style-type: none"> English Language Learners 294 Foster Youth 42 Socioeconomically disadvantaged 877 Students with Disabilities 448 <p>Unduplicated count of students suspended 815</p> <ul style="list-style-type: none"> English Language Learners 199 Foster Youth 19 Socioeconomically Disadvantaged 570 Students with Disabilities 264 <p>Suspension rate 3.5%</p> <ul style="list-style-type: none"> English Language Learners 5% Foster Youth 16% Socioeconomically disadvantaged 4.5% Students with Disabilities 10.2% 	<p>As of 1-28-22</p> <p>Total Suspensions 739</p> <ul style="list-style-type: none"> English Language Learners 204 Foster Youth 19 Socioeconomically disadvantaged 501 Students with Disabilities 268 <p>Unduplicated count of students suspended 532</p> <ul style="list-style-type: none"> English Language Learners 149 Foster Youth 12 Socioeconomically Disadvantaged 362 Students with Disabilities 175 <p>Suspension rate 2.4%</p> <ul style="list-style-type: none"> English Language Learners 3.7% Foster Youth 15% Socioeconomically disadvantaged 3.5% Students with Disabilities 7.1% 	<p>For the 2021-22 full school year</p> <p>Total Suspensions 1284</p> <ul style="list-style-type: none"> English Language Learners 373 Foster Youth 28 Socioeconomically disadvantaged 936 Students with Disabilities 489 <p>Unduplicated count of students suspended 819</p> <ul style="list-style-type: none"> English Language Learners 241 Foster Youth 16 Socioeconomically Disadvantaged 590 Students with Disabilities 265 <p>Suspension rate 3.6%</p> <ul style="list-style-type: none"> English Language Learners 5.4% Foster Youth 19.3% Socioeconomically disadvantaged 5.3% Students with Disabilities 9.4% 	<p>2023-2024 update</p>	<p>Total Suspensions 1088</p> <ul style="list-style-type: none"> English Language Learners 265 Foster Youth 38 Socioeconomically disadvantaged 790 Students with Disabilities 404 <p>Unduplicated count of students suspended 734</p> <ul style="list-style-type: none"> English Language Learners 180 Foster Youth 10 Socioeconomically Disadvantaged 513 Students with Disabilities 238 <p>Suspension rate 2.5%</p> <ul style="list-style-type: none"> English Language Learners 4% Foster Youth 11% Socioeconomically disadvantaged 3.5% Students with Disabilities 8%
<p>Expulsions</p>	<p>Number of expulsions = 9</p>	<p>As of 1-28-22</p>	<p>For the 2021-22 full school year</p>	<p>2023-2024 update</p>	<p>Number of expulsions = 5</p>

	<ul style="list-style-type: none"> Expulsion rate = 0.05%. 	<p>Number of expulsions = 13</p> <ul style="list-style-type: none"> Expulsion rate = 0.06%. 	<p>Number of expulsions = 21</p> <ul style="list-style-type: none"> Expulsion rate = 0.1% 		<ul style="list-style-type: none"> Expulsion rate = 0.02%
<p>Panorama Survey Results indicating students' school connectedness, knowledge and fairness of discipline, and student relationships</p>	<p>School Connectedness (students responding favorably to feeling connected and a sense of belonging):</p> <ul style="list-style-type: none"> All students 67% 9th grade 74% 10th grade 66% 11th grade 63% <p>Knowledge and Fairness of Discipline (students responding favorably to knowing discipline processes and feeling they are treated fairly):</p> <ul style="list-style-type: none"> All students 67% 9th grade 69% 10th grade 69% 11th grade 66% <p>Student Relationships (students responding favorably to feeling connected to an adult at school):</p> <ul style="list-style-type: none"> All students 16% 9th grade 18% 10th grade 15% 	<p>Fall 2021 survey administration</p> <p>School Connectedness (students responding favorably to feeling connected and a sense of belonging):</p> <ul style="list-style-type: none"> All students 54% 9th grade 57% 10th grade 54% 11th grade 52% <p>Knowledge and Fairness of Discipline (students responding favorably to knowing discipline processes and feeling they are treated fairly):</p> <ul style="list-style-type: none"> All students 60% 9th grade 62% 10th grade 59% 11th grade 59% <p>Student Relationships (students responding favorably to feeling</p>	<p>Fall 2022 survey administration</p> <p>School Connectedness (students responding favorably to feeling connected and a sense of belonging):</p> <ul style="list-style-type: none"> All students 52% 9th grade 52% 10th grade 50% 11th grade 50% <p>Knowledge and Fairness of Discipline (students responding favorably to knowing discipline processes and feeling they are treated fairly):</p> <ul style="list-style-type: none"> All students 58% 9th grade 61% 10th grade 57% 11th grade 58% <p>Student Relationships (students responding favorably to feeling</p>	<p>2023-2024 update</p>	<p>School Connectedness (students responding favorably to feeling connected and a sense of belonging):</p> <ul style="list-style-type: none"> All students 77% 9th grade 84% 10th grade 76% 11th grade 73% <p>Knowledge and Fairness of Discipline (students responding favorably to knowing discipline processes and feeling they are treated fairly):</p> <ul style="list-style-type: none"> All students 77% 9th grade 79% 10th grade 79% 11th grade 76% <p>Student Relationships (students responding favorably to feeling connected to an adult at school):</p> <ul style="list-style-type: none"> All students 26% 9th grade 28% 10th grade 25%

	<ul style="list-style-type: none"> 11th grade 15% 	<p>connected to an adult at school):</p> <ul style="list-style-type: none"> All students 20% 9th grade 21% 10th grade 18% 11th grade 19% 	<p>connected to an adult at school):</p> <ul style="list-style-type: none"> All students 21% 9th grade 18% 10th grade 19% 11th grade 20% 		<ul style="list-style-type: none"> 11th grade 25%
Efforts to build relationships	<p>Local Indicator Self-Reflection Tool</p> <p>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</p> <ul style="list-style-type: none"> Rating = 4 Full Implementation <p>Rate the LEA's progress in creating welcoming environments for all families in the community</p> <ul style="list-style-type: none"> Rating = 3 Initial Implementation <p>Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children</p> <ul style="list-style-type: none"> Rating = 4 Full Implementation 	<p>For the 2021-22 school year</p> <p>Local Indicator Self-Reflection Tool</p> <p>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</p> <ul style="list-style-type: none"> Rating = 4 Full Implementation <p>Rate the LEA's progress in creating welcoming environments for all families in the community</p> <ul style="list-style-type: none"> Rating = 3 Initial Implementation <p>Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for</p>	<p>For the 2022-23 school year</p> <p>Local Indicator Self-Reflection Tool</p> <p>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</p> <ul style="list-style-type: none"> Rating = 4 Full Implementation <p>Rate the LEA's progress in creating welcoming environments for all families in the community</p> <ul style="list-style-type: none"> Rating = 4 Full Implementation <p>Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for</p>	2023-2024 update	<p>Local Indicator Self-Reflection Tool</p> <p>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</p> <ul style="list-style-type: none"> Rating = 5 Full Implementation & Sustainability <p>Rate the LEA's progress in creating welcoming environments for all families in the community</p> <ul style="list-style-type: none"> Rating = 4 Full Implementation <p>Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children</p> <ul style="list-style-type: none"> Rating = 5 Full

	<p>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</p> <ul style="list-style-type: none"> ● Rating = 3 Initial Implementation 	<p>their children</p> <ul style="list-style-type: none"> ● Rating = 4 Full Implementation <p>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</p> <ul style="list-style-type: none"> ● Rating = 3 Initial Implementation 	<p>their children</p> <ul style="list-style-type: none"> ● Rating = 4 Full Implementation <p>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</p> <ul style="list-style-type: none"> ● Rating = 3 Initial Implementation 		<p>Implementation & Sustainability</p> <p>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</p> <ul style="list-style-type: none"> ● Rating = 4 Full Implementation
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Actions

Action #	Title	Description	Total Funds for 2023-24	Contributing
Action #1	Coordination of system wide implementation of Restorative Practices and Mental Health & Wellness support structures using an MTSS framework.	<p>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.</p> <ul style="list-style-type: none"> ● 1.0 FTE Subject Area Coordinator 	<p>\$196,112</p> <p>Personnel Costs: Salary and Benefits</p> <p>Funded using Learning Recovery for 2023-24</p>	<p>[N]</p> <p>All Students Districtwide All Schools</p>

Action #2	Mental health & wellness support provided by school social workers	<p>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.</p> <ul style="list-style-type: none"> • 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 <p>(This action item was amended for the 2022-23 school year)</p> <p>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.</p> <p>For the 2023-24 school year, we will continue as indicated in the 2022-23 amended action.</p>	\$3,979,340 Personnel Costs: Salary and Benefits	[Y] Foster Youth English Learners Low-Income Districtwide All Schools
Action #3	Coordination of Student Services, Supports, and Interventions	<p>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 on meeting the programmatic needs, including coordination of transition services for our Foster Youth, English Learners, and Low-income students as</p>	\$217,946 Personnel Costs: Salary and Benefits	[Y] Foster Youth English Learners Low-Income Districtwide All Schools

		<p>the data indicates that they are suspended at higher rates when compared with other student groups.</p> <ul style="list-style-type: none"> 1.0 FTE Student Services Coordinator 		
Action #4	<p>Use of and professional development on the Uniform Behavior Responses (UBR)</p> <p>(Amended Action Title for 2023-24)</p> <p>Professional Development and support focused on Behavior/Discipline Education Code in alignment with the Uniform Behavior Responses Matrix (UBR)</p>	<p>Consistent use of and ongoing professional development on the UBR to ensure students have access to maximum instructional time.</p> <ul style="list-style-type: none"> 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 <p>(This action item has been amended for the 2023-24 school year)</p> <p>Consistent use of and ongoing professional development on discipline/behavior education codes in alignment with the Uniform Behavior Responses Matrix (UBR) to ensure students have access to maximum instructional time.</p> <ul style="list-style-type: none"> District Wide Professional Development for all staff on the UBR and education code Explicitly teach expected behaviors for all students during the 1st week of the school year Schoolwide lessons conducted at all school sites on topics such as behavior expectations, healthy decision-making, goal setting, and other related topics Family Engagement & Support team will provide sessions on the discipline/behavior education codes in alignment with Uniformed Behavior Responses Matrix (UBR) to families 	<p>\$35,000</p> <p>Personnel Costs: Salary and Benefits \$22,000</p> <p>Contract Services</p> <p>Funded using Educator Effectiveness grant for 2023-24</p>	<p>[N]</p> <p>All Students Districtwide All Schools</p>
Action #5	9th grade Transition Program	<p>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</p>	<p>\$1,725,000</p> <p>Personnel Costs: Salary and Benefits</p>	<p>[Y]</p> <p>Foster Youth English Learners</p>

		<p>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.</p> <ul style="list-style-type: none"> • 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 <p>(This action item has been amended for the 2023-24 school year)</p> <p>For the 2023-24 school year, we will expand the 9th grade transition program to our 11 comprehensive high schools. The program will function as described above in the original language of this action item.</p> <ul style="list-style-type: none"> • 11.0 FTE for 9th Grade Transition Program teachers at each of our comprehensive high schools <p>We will remove the 1.0 FTE school counselor as each school site will use existing school counselors as defined within Goal 1 Action #1 to support the students in the program.</p>		<p>Low-Income Districtwide All Schools</p>
<p>Action #6</p>	<p>Professional development for all staff focused on Trauma-informed Care, Compassion Fatigue and Restorative Practices</p>	<p>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.</p> <p>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.</p>	<p>\$2,204,164 Personnel Costs: Salary and Benefits Funded using Educator Effectiveness and ESSER III for 2023-24</p>	<p>[N] All Students Districtwide All Schools</p>

		<ul style="list-style-type: none"> ● 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 <p>(This action item was amended for the 2022-23 school year)</p> <p>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.</p> <p>(This action item has been amended for the 2023-24 school year)</p> <p>For the 2023-24 school year, the 1.0 FTE teacher on special assignment (TOSA) will support staff directly in the areas of self-care, mindfulness, and overall wellness. The work will be in supporting the adults and will now be part of the Human Resources division.</p>		
Action #7	Collaborating with Community Agencies to Build a Continuum of Care	<p>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.</p> <ul style="list-style-type: none"> ● National Center for Youth Law ● Pivotal ● Bill Wilson ● New Hope for Youth ● The City Peace Project ● Care Solace <p>(This action item was amended for the 2022-23 school year)</p>	<p>\$1,520,000</p> <p>Contract Services</p> <p>Funded by ESSER and Learning Recovery for 2023-24</p>	<p>[N]</p> <p>All Students</p> <p>Districtwide</p> <p>All Schools</p>

		<p>We will no longer be partnering with Care Solace as a service provider. We will add DayBreak telehealth services as a provider.</p> <p>(This action item has been amended for the 2023-24 school year)</p> <p>For the 2023-24 school year, we will continue with this action item as described above with the various partnerships and will add a partnership with an agency to provide preventive education focused on healthy relationships and decision-making.</p>		
Action #8	Reentry Program	<p>Develop a restorative reentry process for all students who have been suspended or expelled to support in reconnection and reengagement with the school environment.</p> <ul style="list-style-type: none"> Provide time, extra time compensation, and resources for staff to collaborate and attend sessions 	<p>\$10,000</p> <p>Personnel Costs: Salary and Benefits</p> <p>Funded by Title II</p>	<p>[N]</p> <p>All Students Districtwide All Schools</p>
Action #9	Assessment and evaluation of climate and culture and social-emotional wellbeing	<p>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.</p>	<p>\$44,220</p> <p>Contract Services</p>	<p>[Y]</p> <p>Foster Youth English Learners Low-Income Districtwide All Schools</p>
Action #10	Targeted School Climate and Culture Support for Independence High School as a pilot for 2 years	<p>(This was a new action item for the 2022-23 school year)</p> <p>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 ensure they feel welcomed and are afforded the resources and opportunities to</p>	<p>\$511,562</p> <p>Personnel Costs: Salary and Benefits</p> <p>\$25,000</p>	<p>[Y]</p> <p>Foster Youth English Learners Low-Income Target School</p>

		<p>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:</p> <ul style="list-style-type: none"> ● additional staff to <ul style="list-style-type: none"> ○ 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 <p>For the 2023-24 school year, we will continue with this action item as described above.</p>	Contact Services for PD	
Action #11	Support for safe and positive school culture and climate	<p>(This is a new action item for the 2023-24 school year)</p> <p>Provide support with creating and maintaining safe and positive school culture and climate by engaging with students, in particular those needing redirection.</p> <ul style="list-style-type: none"> ● 11.0 FTE Campus Monitors 	\$844,210 Personnel Costs: Salary and Benefits	[Y] Foster Youth English Learners Low-Income Districtwide All Schools

Goal Analysis for 2022-23

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

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

The 2022-23 school year began with some of our school sites conducting schoolwide lessons to explicitly teach behavior expectations to all students. For the schools that conducted the lessons, it was evident that students knew and understood behavior expectations as was evidenced by fewer behavior incidents at these school sites. However, given that the schoolwide lessons were not conducted at each of our school sites, we continue to see a high number of referrals and suspensions for incidents that may have been prevented. The action items listed below were not completely executed as planned yet the differences in implementation were necessary given the varying levels of readiness amongst staff, availability of substitutes to cover classes to allow for teachers to participate in professional development, and insufficient time.

-Use of and professional development on the Uniform Behavior Responses (UBR)

This year we have focused on training all staff on student discipline guided by education code as opposed to only focusing on the UBR. We contracted with an educational attorney who provided multiple training sessions for principals, APAs, student advisors and any staff who is part of the expulsion panel. In addition to that, there was an optional offering to teachers and parents/caregivers to participate in student discipline training. The UBR is something we are moving towards utilizing as our behavior guide.

-Professional development for all staff focused on Trauma-informed Care, Compassion Fatigue and Restorative Practices

We have trained three members to be Restorative Practitioners and we have three Restorative Practices training set up during the summer. There will be a tiered training process, where all admin, student advisors, MTSS TOSAs and social workers will be trained first and then there will be an intentional and aligned roll out for our teachers and other staff. The alignment is with our Tier I positive school climate and culture plan that has SEL, school wide lessons and the California Standards for Teaching Profession.

-Collaborating with Community Agencies to Build a Continuum of Care

We have expanded our partnerships to support us with building a continuum of care. We have increased our partnership with New Hope for Youth to have an additional staff at some sites while increasing services to other sites. We have also increased our partnership with The City Peace Project. Through these partnerships, we are able to have support through their street outreach team where our students receive gang prevention, mentoring and prosocial activities extended beyond the school day. We have also increased our mental health contracts where students undergoing the expulsion process have access to Telehealth mental health services. Our increased yoga and art therapy contracts have been our Tier II interventions where all sites have access to these services.

-Reentry Program

Our re-entry program is still a work in progress; however, we are more strategic to ensure that students transitioning out of juvenile hall back into school are supported by a Student Support & Transition Specialist. All APAs have been trained on facilitating a re-entry meeting to support the whole child upon transitioning to school. For the 2023-24 school year, the goal is to hire a district social worker to support students while on suspension and to support the re-entry process.

-Assessment and evaluation of climate and culture and social-emotional wellbeing

There has been a focus on building a positive school culture and climate and utilizing data to shift our work. During the monthly principals and APA meetings, we have reviewed our discipline data, examined referrals, reason for referrals and responses to the behaviors. In noticing any trends, the administrators would

collaborate and come up with a plan to address the concerns. This work has been in alignment with our student discipline training and our MTSS framework to utilize other means of correction and restorative alternatives to suspensions. We plan on continuing this work in the 2023-24 school year but drilling down into the data and providing more collaboration time for admin to discuss possible solutions for not only the behaviors but to develop Tier I supports to ensure there is a reduction in student behaviors and ultimately, suspensions and expulsions.

-Targeted School Climate and Culture Support for Independence High School as a pilot for 2 years

Although we allocated additional funding for added staff to support creating and maintaining a safe and positive school climate and culture, filling the added positions was difficult. For the majority of the 2022-23 school year, the vacancies remain unfilled yet the existing staff put practices in place to improve the sense of positivity on the campus. For the 2023-24 school year, the 3.0 FTE added staffing will be filled.

Although the identified actions were not implemented as planned due to various factors, 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 continuing to align their work and practices to the MTSS framework

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 estimated actual amounts for this action item was due to a higher salary range for the person hired than what was originally budgeted.

Action #4: Given the challenges with securing substitute teachers for professional development we shifted the training to focus on education code related to discipline through a virtual format after school and as part of the regular work hours for non-classroom staff and as a result did not utilize all the funds originally budgeted for this item for personnel costs. However, we used the funding to secure a contract for the facilitator to conduct the ed code training.

Action #5: In order to meet staffing needs in core content areas, three of the designated school sites were unable to allocate a teacher for the 9th grade transition program and as a result the actual expenditures were lower than budgeted.

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. Additionally, we did not fill the 1.0 FTE TOSA as the staff was shifted to meet a different need.

Action #7: The funding source for this action item was shifted to the Learning Recovery for the 2022-23 school year and the actual contract resulted in a higher level of spending.

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 2023-24 school year, the work will continue and may require staff to meet and collaborate beyond regular work hours.

Action #10: The original budgeted amount was calculated to provide 4.0 FTE staffing and for the majority of the school year, the 4.0 FTE was not fully staffed. Staff is now hired and the 2023-24 school year is scheduled to start with a full 4.0 FTE.

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

The CA dashboard data shows our suspension rate in the low status with 3.4% of our students having been suspended for one day. Although we are in the low status, we continue to struggle with disproportionate suspension rates for Foster Youth and African-American students. We recognize that there is work to be done in eliminating the disproportionate outcomes yet we are confident that the actions listed as part of this goal will yield improved outcomes for all students if executed with fidelity. 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.

During the 2022-23 school year, one of the actions that has demonstrated progress toward meeting our goal is adding training on behavior/discipline education code provided by an educational law attorney. This was necessary to have a shared understanding about students' due process and better align our practices with ed code. 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.

Other action items that were effective in making progress toward our goal to 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 are listed below.

Coordination of system wide implementation of Restorative Practices and Mental Health & Wellness support structures using an MTSS framework

The Mental Health and Wellness Subject Area Coordinator has supported the coordination and implementation of mental health & wellness across school sites using the MTSS framework. The SAC Mental Health & Wellness social worker has continued to support sites with ensuring that social workers are utilizing an MTSS framework while shifting the work to focus on implementing Tier I services with fidelity.

Mental health & wellness support provided by school social workers- We have been fully staffed all year and school social workers have provided tiered services aligned with the district's MTSS framework. School social workers have had an increase of referrals by 13% due to the high needs of our students this year. Also, social workers have been trained to utilize our student information system to document services to ensure that all service providers are aware of the services. The school social workers have conducted school wide lessons on anxiety/depression, provided suicide prevention training to all staff, held wellness fairs, provided psycho-education to families and students and have been engaged in Tier I services. Several sites had social workers work through the summer to re-engage students who were identified as chronically absent.

Coordination of Student Services, Supports, and Intervention- The director of student services trained social workers and APAs on facilitating Coordinated Care Team meetings. Referrals shifted from mental health & wellness referrals, but to a more holistic referral system capturing attendance, behavioral, mental health and academic challenges. The educational partners present at the meetings are: APA, social workers, school psychologist, school counselor, student advisors, parent & community involvement specialist and members from the community based organization. As of August 2022, all sites have been facilitating weekly meetings to triage referrals and determine a coordinated response. All educational partners, including members from our partnering community based

organizations document all efforts into our student information system. This has increased communication at the site and has been an essential part of coordinating services

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.

As a district, we continue to struggle with our disproportionate outcomes when it comes to behavior referrals and suspensions. Although we seek to implement more restorative practices as part of providing other means of corrections for our students, there is a lack of tangible interventions to support students and staff. Thus, we plan to be more strategic for the 2023-24 school year to support administrators in utilizing other means of correction, including, but not limited to restorative tools.

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. The Coordinated Care Team meetings have been instrumental in aligning our work with the MTSS framework. The work around restorative practices will be key in starting to change our school culture and climate, which will lower our suspension rates. In addition, we will utilize data more frequently and take a deep dive into the referrals and the adult response to the student behavior. The notice of suspension form will be modified to capture other means of correction, in addition to that, there is a teacher classroom suspension form that will be rolled out in the 2023-24 school year. The referral language in our student information system will also change to reflect Education Code language and will have language stating clearly when students cannot be suspended for low level referrals. Our school board approved a resolution to not allow staff to suspend for Ed Code 48900(k) defiance/disruption. The training will be provided in the 2023-24 school year.

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

The title for **Action #4** has been amended to more accurately reflect the work we are intending to engage with. The action item has also been amended to include professional development and support focused on Behavior/Discipline Education Code in alignment with the Uniform Behavior Responses Matrix (UBR).

Action #5 of this goal has been amended to show a planned expansion of the 9th grade transition program. We will expand the 9th grade transition program to our 11 comprehensive high schools. In addition, we will remove the 1.0 FTE counselor as each school site will use existing school counselors as defined within Goal 1 Action #1 to support the students in the program.

For **Action #6** of this goal, the 1.0 FTE teacher on special assignment (TOSA) will now support staff directly in the areas of self-care, mindfulness, and overall wellness. The work will be in supporting the adults and will now be part of the Human Resources division.

Action #7 has been amended to add a partnership to provide preventive education focused on healthy relationships and decision-making.

Action #11 is a new action item to support safe and positive school climates by adding staff to each of our comprehensive high schools. The action item adds 11.0 FTE campus monitors.

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% <ul style="list-style-type: none"> ● African-American 19.8% ● Hispanic/Latine 20.3% ● Asian 4.3% 	2020-21 Outcomes All students 11.5% <ul style="list-style-type: none"> ● African-American 19.3% ● Hispanic/Latine 19.8% ● Asian 2.7% 	2021-22 Outcomes All students 21.2% <ul style="list-style-type: none"> ● African-American 29% ● Hispanic/Latine 32.8% ● Asian 7% 	2023-2024 update	All students 3.2% <ul style="list-style-type: none"> ● African-American 9.8% ● Hispanic/Latine 10.3% ● Asian <1%

<p>Percentage of students who are chronically absent by program</p>	<p>All students 13.2%</p> <ul style="list-style-type: none"> English Language Learners 18.8% Foster Youth 37.1% Socioeconomically disadvantaged 16.9% Students with Disabilities 29.3% 	<p>2020-21 Outcomes</p> <p>All students 11.5%</p> <ul style="list-style-type: none"> English Language Learners 20.3% Foster Youth 56.3% Socioeconomically disadvantaged 17.6% Students with Disabilities 28.4% 	<p>2021-22 Outcomes</p> <p>All students 21.2%</p> <ul style="list-style-type: none"> English Language Learners 28.4% Foster Youth 66.7% Socioeconomically disadvantaged 29.8% Students with Disabilities 38.9% 	<p>2023-2024 update</p>	<p>All students 3.2%</p> <ul style="list-style-type: none"> English Language Learners 8.8% Foster Youth 27.1% Socioeconomically disadvantaged 6.9% Students with Disabilities 19.3%
<p>District P2 attendance rate</p>	<p>2020-21 P2 attendance rate 96.11%</p>	<p>2021-22 P2 attendance rate 91.92%</p>	<p>2022-23 P2 attendance rate 91.94%</p>	<p>2023-2024 update</p>	<p>P2 attendance rate 98%</p>
<p>Panorama Survey Results indicating students' school connectedness, knowledge and fairness of discipline, and student relationships</p>	<p>School Connectedness (students responding favorably to feeling connected and a sense of belonging):</p> <ul style="list-style-type: none"> All students 67% 9th grade 74% 10th grade 66% 11th grade 63% <p>Knowledge and Fairness of Discipline (students responding favorably to knowing discipline processes and feeling they are treated fairly):</p> <ul style="list-style-type: none"> All students 67% 	<p>Fall 2021 survey administration</p> <p>School Connectedness (students responding favorably to feeling connected and a sense of belonging):</p> <ul style="list-style-type: none"> All students 54% 9th grade 57% 10th grade 54% 11th grade 52% <p>Knowledge and Fairness of Discipline (students responding favorably to knowing discipline</p>	<p>Fall 2022 survey administration</p> <p>School Connectedness (students responding favorably to feeling connected and a sense of belonging):</p> <ul style="list-style-type: none"> All students 52% 9th grade 52% 10th grade 50% 11th grade 50% <p>Knowledge and Fairness of Discipline (students responding favorably to knowing discipline</p>	<p>2023-2024 update</p>	<p>School Connectedness (students responding favorably to feeling connected and a sense of belonging):</p> <ul style="list-style-type: none"> All students 77% 9th grade 84% 10th grade 76% 11th grade 73% <p>Knowledge and Fairness of Discipline (students responding favorably to knowing discipline processes and feeling they are treated fairly):</p> <ul style="list-style-type: none"> All students 77%

	<ul style="list-style-type: none"> ● 9th grade 69% ● 10th grade 69% ● 11th grade 66% <p>Student Relationships (students responding favorably to feeling connected to an adult at school):</p> <ul style="list-style-type: none"> ● All students 16% ● 9th grade 18% ● 10th grade 15% ● 11th grade 15% 	<p>processes and feeling they are treated fairly):</p> <ul style="list-style-type: none"> ● All students 60% ● 9th grade 62% ● 10th grade 59% ● 11th grade 59% <p>Student Relationships (students responding favorably to feeling connected to an adult at school):</p> <ul style="list-style-type: none"> ● All students 20% ● 9th grade 21% ● 10th grade 18% ● 11th grade 19% 	<p>processes and feeling they are treated fairly):</p> <ul style="list-style-type: none"> ● All students 58% ● 9th grade 61% ● 10th grade 57% ● 11th grade 58% <p>Student Relationships (students responding favorably to feeling connected to an adult at school):</p> <ul style="list-style-type: none"> ● All students 21% ● 9th grade 18% ● 10th grade 19% ● 11th grade 20% 		<ul style="list-style-type: none"> ● 9th grade 79% ● 10th grade 79% ● 11th grade 76% <p>Student Relationships (students responding favorably to feeling connected to an adult at school):</p> <ul style="list-style-type: none"> ● All students 26% ● 9th grade 28% ● 10th grade 25% ● 11th grade 25%
Efforts to build relationships	<p>Local Indicator Self-Reflection Tool</p> <p>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</p> <ul style="list-style-type: none"> ● Rating = 4 Full Implementation <p>Rate the LEA's progress in creating welcoming</p>	<p>For the 2021-22 school year</p> <p>Local Indicator Self-Reflection Tool</p> <p>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</p> <ul style="list-style-type: none"> ● Rating = 4 Full Implementation <p>Rate the LEA's progress in</p>	<p>For the 2022-23 school year</p> <p>Local Indicator Self-Reflection Tool</p> <p>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</p> <ul style="list-style-type: none"> ● Rating = 4 Full Implementation <p>Rate the LEA's progress in creating welcoming</p>	2024-2025 update	<p>Local Indicator Self-Reflection Tool</p> <p>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</p> <ul style="list-style-type: none"> ● Rating = 5 Full Implementation & Sustainability <p>Rate the LEA's progress</p>

	<p>environments for all families in the community</p> <ul style="list-style-type: none"> ● Rating = 3 Initial Implementation <p>Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children</p> <ul style="list-style-type: none"> ● Rating = 4 Full Implementation <p>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</p> <ul style="list-style-type: none"> ● Rating = 3 Initial Implementation 	<p>creating welcoming environments for all families in the community</p> <ul style="list-style-type: none"> ● Rating = 3 Initial Implementation <p>Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children</p> <ul style="list-style-type: none"> ● Rating = 4 Full Implementation <p>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</p> <ul style="list-style-type: none"> ● Rating = 3 Initial Implementation 	<p>environments for all families in the community</p> <ul style="list-style-type: none"> ● Rating = 4 Full Implementation <p>Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children</p> <ul style="list-style-type: none"> ● Rating = 4 Full Implementation <p>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</p> <ul style="list-style-type: none"> ● Rating = 3 Initial Implementation 		<p>in creating welcoming environments for all families in the community</p> <ul style="list-style-type: none"> ● Rating = 4 Full Implementation <p>Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children</p> <ul style="list-style-type: none"> ● Rating = 5 Full Implementation & Sustainability <p>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</p> <ul style="list-style-type: none"> ● Rating = 4 Full Implementation
<p>School Facilities in Good Repair as measured by FIT report</p>	<p>9 Instances where Facilities did not meet the "Good Repair" standard</p> <p>Note: Data used in 2021-22 was entered incorrectly.</p>	<p>For the 2020-21 school year</p> <p>22 Instances where Facilities did not meet the "Good Repair" standard</p>	<p>For the 2021-22 school year</p> <p>185 Instances where Facilities did not meet the "Good Repair" standard</p>	<p>2024-2025 update</p>	<p>0 Instances where Facilities did not meet the "Good Repair" standard</p>

Actions

Action #	Title	Description	Total Funds for 2023-24	Contributing
Action #1	Child Welfare & Attendance Support	<p>Child Welfare & Attendance Counselors support and implement Academic and Mental Health & Wellness programs within our Alternative Learning Options. 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.</p> <ul style="list-style-type: none"> • 2.0 FTE Child Welfare & Attendance Counselor • 1.0 Support Services Technician <p>(This action item was amended for the 2022-23 school year)</p> <p>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.</p> <ul style="list-style-type: none"> • 3.0 FTE Child Welfare & Attendance Counselors • 1.0 Support Services Technician <p>For the 2023-24 school year, we will continue with this action item as described above.</p>	<p>\$710,199</p> <p>Personnel Costs: Salary and Benefits</p>	<p>[Y]</p> <p>Foster Youth Low-Income Districtwide Specific Schools: Calero, Apollo, ISP, Phoenix, Pegasus, Foothill</p>
Action #2	Health and wellness planning and monitoring	<p>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.</p> <ul style="list-style-type: none"> • 1.0 FTE District Nurse <p>(This action item has been amended for the 2023-24 school year)</p> <p>Our target student populations (Foster Youth, Homeless Youth, Students with Disabilities, English Learners, Low-Income) are amongst our most vulnerable and as such require additional support in the areas of health and wellness planning and monitoring. To improve services, we will add staffing to support the work of the District Nurse across all of our school sites.</p>	<p>\$1,557,965</p> <p>Personnel Costs: Salary and Benefits</p>	<p>[Y]</p> <p>Foster Youth English Learners Low-Income Districtwide</p>

		<ul style="list-style-type: none"> • Continue funding of 1.0 FTE District Nurse • Add 13.0 FTE Health Clerks 		
Action #3	Attendance Support	<p>School site attendance team and community partners will expand our attendance support continuum. The continuum will consist of:</p> <ul style="list-style-type: none"> • Personalized phone calls • Home Visits • School Site Attendance Support Groups • Connection to Community Resources • School-based Prosocial Activities • Parent Workshops <p>Provide time, extra time compensation, and resources for staff to collaborate and coordinate services.</p>	<p>\$10,000</p> <p>Personnel Costs: Salary and Benefits</p> <p>Funded by Student Services general fund</p>	<p>[N]</p> <p>All Students Districtwide All Schools</p>
Action #4	<p>RaaWee as an attendance communication, data, and response system</p> <p><i>(Amended Action Title for 2023-24)</i></p> <p>A2A as an attendance communication, data, and response system</p>	<p>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.</p> <p>(This action item has been amended for the 2023-24 school year)</p> <p>For the 2022-23 school year, we will shift to a new attendance tool. We will now use SI&A (A2A), as we feel that this is a stronger tool for us to identify trends, and focus on prevention. 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.</p>	<p>\$180,000</p> <p>Contract Services</p>	<p>[Y]</p> <p>Foster Youth English Learners Low-Income Districtwide All Schools</p>
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	\$10,000	<p>[N]</p> <p>All Students</p>

		<p>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.</p> <ul style="list-style-type: none"> • Provide time, extra time compensation, and resources for staff to collaborate and coordinate services. 	<p>Personnel Costs: Salary and Benefits</p> <p>Funded by Student Services general fund</p>	<p>Districtwide All Schools</p>
Action #6	Expanding Transportation Support	<p>Expand our transportation supports for vulnerable student populations including McKinney Vento, Foster Youth, and Juvenile Court Impacted Students.</p> <ul style="list-style-type: none"> • Continue providing VTA bus tokens • Establish a partnership with Hop, Skip, Drive to provide door-to-door transportation <p>(This action item has been amended for the 2023-24 school year)</p> <p>We will not pursue partnerships with Hop, Skip, Drive to provide door-to-door transportation. We will continue with issuing VTA monthly bus passes to our most at need students populations including McKinney Vento, Foster Youth, English Learners, and Juvenile Court Impacted Students.</p>	<p>\$85,000</p> <p>Contract Services</p>	<p>[Y]</p> <p>Foster Youth English Learners Low-Income All Schools Only target students</p>

Goal Analysis for 2022-23

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

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

Due to COVID 19, many of our families and students continue to struggle due to housing instability, food insecurity, and many other social issues that impact the student's ability to access instruction. This school year, we had many students who would come to school but not attend classes. As a district, we took a strategic approach where families and students were invited to the district office and provided with support to address their needs. Upon conducting a survey, 90% of the reasons students who went to school but did not attend classes identified the classroom and instruction as being a barrier to them attending class. By utilizing this data and continuing to be aligned with our MTSS framework, we have worked strategically to create a positive and safe school culture, not only on

campus but in the classrooms as well. This is still a work in progress, but the Tier I approach for the 2023-24 school year is a focus on the California Teaching Professional Standards on a positive classroom. We want all levels of learners to be able to walk into any class and feel welcomed and safe.

Although we haven't met our goal, we believe that many district shifts that we are making will impact our attendance rates. Within Student Services, there will be more intensive support to focus on our homeless, justice engaged and foster youth. We have expanded our contracts with our community partners who will work alongside our admin, Parent & Community Involvement Specialists, and school social workers to re-engage students who had attendance challenges throughout the school year and provide resources. This will be conducted through home visits, family meetings, prosocial activities on campus, mental health groups and a variety of other creative measures to build relationships with students and families with the goal of increasing attendance

-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 #2: When planning the budget for this item, we used an average cost as there was a vacancy created and the person taking this on would be a new hire. 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 #4: The difference for this item was due to the contract being terminated before the end of the school year.

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 were able to use other funds for transportation as well as track expenses for our transportation for our homeless youth to Goal 6 Action #3.

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

Our data indicates that we are not making progress toward increasing student attendance for our most at need student populations. Unfortunately, our chronic absenteeism rate increased from 11.5% to 21.5% for all students and for our Foster Youth there was an increase from 56.3% to 66.7%. 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.

It is important to note that our P2 attendance rate is 91.94%. This is in the high status and is a result of the efforts of school site staff to communicate with families, offer Saturday school, and provide support such as transportation access via issuance of monthly bus passes.

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, in addition, there was a team of educators from various roles who attended the annual California Association for School Child Welfare & Attendance (CASCWA) conference. This group has met to develop expectations by role group and there will be training over the summer for each role group to ensure there are clear expectations. Similar to previous school years, 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 continue our work around implementing Tier I with fidelity and to respond to attendance issues in a more timely manner. The increase in partnerships and the summer 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.

Given the work described above, the following actions within this goal have been amended for the 2023-24 school year:

Action #2 of this goal has been amended to add 13.0 FTE Health Clerks to support the work of the District Nurse in providing support in the areas of health and wellness planning and monitoring for our student populations with high needs including Foster Youth.

Action #4 of this goal has been amended for the 2023-24 school year. We will shift to a new attendance tool. We will now use SI&A (A2A), as we feel that this is a stronger tool for us to identify trends, and focus on prevention.

For **Action #6** of this goal, we will not pursue partnerships with Hop, Skip, Drive to provide door-to-door transportation. We will continue with issuing VTA monthly bus passes.

Goal 6: Achievement of Homeless Youth and Foster Youth

Goal #6

Engage with and connect our homeless youth and foster 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 and our foster youth. Specifically, our homeless youth and foster 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 and/or as a foster youth. A homeless youth may be an English Learner and/or a Low-income student. A foster 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% <ul style="list-style-type: none"> Homeless Youth 18.9% 	New goal added for 2022-23, outcome data will be reported in Spring 2023	2021-22 Data All students 52.8% <ul style="list-style-type: none"> Homeless Youth 14% Foster Youth 9.1% 	2023-2024 update	All students 63% <ul style="list-style-type: none"> Homeless Youth 50% Foster 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	2021-22 Data All students 90% ● Homeless Youth 65.1% ● Foster Youth 52.4%	2023-2024 update	All students 96% ● Homeless Youth 70% ● Foster 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	2021-22 Data All students 5.6% ● Homeless Youth 22.5% ● Foster Youth 19%	2023-2024 update	District 1.5% ● Homeless Youth <10% ● Foster 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	2021-22 Data All students 3.6% ● Homeless Youth 8.8% ● Foster Youth 19.3%	2023-2024 update	District 2.5% ● Homeless Youth 2.5% ● Foster 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	2021-22 Data All students 21.2% ● Homeless Youth 46.5% ● Foster Youth 66.7%	2023-2024 update	All students 3.2% ● Homeless Youth <10% ● Foster Youth <10%

Actions

Action #	Title	Description	Total Funds for 2023-24	Contributing
Action #1	Academic and social-emotional counseling provided by school counselors	<p>School counselors will work with our homeless youth and our foster 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.</p> <ul style="list-style-type: none"> ● Provide extra duty pay to designated counselors at each school site to take on a caseload of homeless youth and foster youth to provide services including: <ul style="list-style-type: none"> ○ career and college planning in partnership with parents/guardians ○ progress monitoring with conferencing after school hours 	<p>\$25,000</p> <p>Personnel Costs: Salary and Benefits</p>	<p>[Y]</p> <p>Homeless Youth English Learners Low-Income All Schools Only target students</p>
Action #2	Attendance Support	<p>School site attendance team and community partners will expand our attendance support continuum for our homeless youth and foster youth, with an emphasis on our youth identified as English Learners and/or low-income. The continuum will consist of:</p> <ul style="list-style-type: none"> ● Personalized phone calls ● Home Visits ● School Site Attendance Support Groups ● Connection to Community Resources ● School-based Prosocial Activities ● Parent/Guardian Workshops <p>Provide time, extra time compensation, and resources for staff to collaborate and coordinate services.</p>	<p>\$30,000</p> <p>Personnel Costs: Salary and Benefits</p>	<p>[Y]</p> <p>Homeless Youth English Learners Low-Income All Schools Only target students</p>

Action #3	Transportation Support	Support positive attendance by providing VTA bus passes to our homeless youth and our foster 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 and Foster 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 and foster 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. <ul style="list-style-type: none"> • Hire 1.0 FTE Social Worker 	\$114,531 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 and foster 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.	\$225,000 Contract Services	[Y] Homeless Youth English Learners Low-Income All Schools Only target students

Action #7	Resources, Supplies, Equipment, and Materials to support access	Provide resources, supplies, equipment, and materials to our Homeless Youth and Foster 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.	\$145,000 Supplies, Equipment, and Materials	[Y] Homeless Youth English Learners Low-Income All Schools Only target students
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Goal Analysis for 2022-23

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

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

This was a new goal for the 2022-23 school year, and although, each of the other goals have always included homeless youth and foster youth as target student groups, having this goal that explicitly focuses on two of our most at need student groups has surfaced the need to be more intentional about how we work with our homeless youth, foster youth, and their families. It is important to note that the action items listed throughout the plan as part of the first 5 goals are inclusive of these two student groups. The additional action items listed as part of this explicit goal are intended to hone in on the needs of our foster youth and homeless youth. As with other action items listed for our other goals, the varying levels of implementation were a result of staff bandwidth limitations, insufficient time, and need for improved coordination.

-Academic and social-emotional counseling provided by school counselors

This action item was not implemented as planned. The intent was to have school counselors hold specialized sessions for homeless students to provide college and career counseling. Unfortunately, this did not happen in a strategic process as the number of homeless students doubled for the 2022-23 school year.

-On-demand online tutoring and in-person tutoring

Although all of our students have access to our on-demand online tutoring services, we continue to struggle with securing additional focused tutoring for our target student groups.

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 and supplies expenditures were also based on initial quotes for the scope of work and initial quantities. **It is also important to note that 4 of the 7 action items within this goal were grossly over budgeted due to a late removal of an action item from Goal 2 which was budgeted at \$2,225,000. This item**

had to be removed in order for the board to approve the plan, and given the late direction, there was insufficient time to readjust action items and funding in a more intentional and strategic manner. Hence, there was a difference between budgeted expenditures and estimated actual expenditures for the following actions contained within this goal:

Action #1: Over budgeted as described above and there was limited staff availability for after hours work.

Action #2: Over budgeted as described above and 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 #3: This action item was budgeted on an estimated number of students who would need transportation support in the form of monthly bus passes. The actual estimated expenditures are a result of a more accurate count of students hence the difference.

Action #5: When planning the budget for this item, we used an average cost as this was a new position and the person taking this on would be a new hire. Once the staff was hired, we were able to have a more accurate amount for the expense related to this action item.

Action #6: Over-budgeted as described above and there are no expenditures for this action item as we were unable to secure the contract for tutoring to target our foster youth and homeless youth. 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 2023-24 school year.

Action #7: Over-budgeted as described above and many of the items were purchased using one-time grant funds that would expire.

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

This was a new goal for the 2022-23 school year. Our foster youth and homeless youth are included across all of our other goals within this plan, and as such, the action items listed for the first 5 goals are inclusive of our two target groups. The action items listed for this goal are specific to meeting the needs of our foster youth and homeless youth, and although our data indicates that we have not made significant progress in key indicators for our two target groups, it is important to note the emerging level of progress as it relates to key actions.

The District Parent & Community Involvement Specialist was placed two days per week at Foothill High School, our continuation high school, to service homeless students and make referrals to resources. Foothill High School has the highest number of homeless students and the students have multiple barriers. The specialized support has been an addition to the actions identified in this goal. Through the specialized support, the goal is to ensure higher attendance rates and graduation rates. There is an overlap with justice engaged youth and homeless students; hence, the district is hiring an additional transition specialist to partner with our site Parent & Community Involvement Specialists to focus on our homeless students and attendance.

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 was a new goal for the 2022-23 school year to improve the overall achievement of our Homeless Youth, and for the 2023-24 school year, we will amend the goal by adding Foster Youth. We recognize that Foster Youth should have been part of the original goal in 2022-23, but according to a California Department of

Education (CDE) memo provided last school year, our district was listed as requiring a goal to address Homeless Youth only. However, in a subsequent notice, Foster Youth were also listed as a target student group requiring a specific goal to address the Foster Youth student needs.

For all actions listed as part of this goal, we have added Foster Youth. Additionally, Foster Youth have been added to each of the metrics.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$25,861,099	\$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
10.08%	2.05%	\$5,049,598	12.13%

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 27.1% for our ELLs and 9.1% 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 for ELD, 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, Homeless 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 19.3%, 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 as described within the CA Standards for Teaching Profession and the CA Professional Standards for Educational Leaders.

Goal 1 Actions 1, 2, 3, 4, 7, 8, 11, 13, 15 / Goal 2 Actions 1, 8, 12 / Goal 3 Actions 7 provide school counseling services, coordination of MTSS, professional development and 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, attainment of college and career readiness skills, access to mentoring and advising, credit recovery and acceleration options, and online tutoring support principally directed at meeting the needs 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 1 Action 16 / Goal 2 Action 5 / Goal 4 Actions 2, 3, 5, 9, 10, 11 / Goal 5 Action 1, 2 provide social-emotional counseling services, Mental health & wellness support provided by school social workers, consistent and uniform procedures and staff for responding to student behavior, coordination of services and learning options for alignment, and climate and culture and SEL assessment and evaluation conducted via surveys as well as out of the classroom opportunities for engagement via field trips. These actions are principally directed toward serving the needs of our Foster Youth, English Learners, and Low-income students as educational partners 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 and foster youth across our district. In addition, academic support and interventions 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 or foster. A homeless youth and/or foster 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 12.13% which is equal to \$31,134,728. 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.

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, 2, 3, 4, 7, 8,, 11, 13, 14, 15, 16 - Addressing College and Career Readiness for English Learners, Foster Youth and Low Income students
- Goal 2 Actions 1, 5, 6, 8, 12 - Addressing Graduation Rate English Learners, Foster Youth and Low Income students
- Goal 3 Actions 3, 7 - Addressing Achievement of our English Language Learners
- Goal 4 Actions 2, 3, 5, 9, 10, 11 - 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 and Foster 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.

2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 31,154,728	\$ 4,014,905	\$ -	\$ 6,073,626	41,243,259	\$ 35,385,876	\$ 5,857,383

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 provided by school counselors	Foster Youth, English Learners and Low-Income	\$ 5,905,111	\$ -	\$ -	\$ -	\$ 5,905,111
1	2	Research, collaboration, and support for MTSS teams	Foster Youth, English Learners and Low-Income	\$ 142,000	\$ -	\$ -	\$ -	\$ 142,000
1	3	Data reporting for monitoring and analysis of metrics	Foster Youth, English Learners and Low-Income	\$ 136,367	\$ -	\$ -	\$ -	\$ 136,367
1	4	Coordination of MTSS at school sites provided by MTSS Teacher on Special Assignment	Foster Youth, English Learners and Low-Income	\$ 2,510,102	\$ -	\$ -	\$ -	\$ 2,510,102
1	5	Professional Development focused on the CA Standards for the Teaching Profession and CA Professional Standards for Educational Leaders	All Students	\$ -	\$ 1,046,362	\$ -	\$ -	\$ 1,046,362
1	6	Placement of Students with Disabilities in Least Restrictive Environment (LRE)	Students with Disabilities	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
1	7	Support for teachers in meeting the needs of Students with Disabilities provided by Education Specialist Teacher on Special Assignment	Students with Disabilities, Foster Youth, Low-Income and English Learners	\$ 1,804,308	\$ -	\$ -	\$ -	\$ 1,804,308
1	8	Elevate the Graduate Profile	Foster Youth, English Learners and Low-Income	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
1	9	Promoting Career Readiness by supporting and increasing enrollment in Career Technical Education (CTE) Pathways and Silicon Valley Career Technical Education (SVCTE)	All Students	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
1	10	California College Guidance Initiative as a college and career planning tool	All Students	\$ -	\$ -	\$ -	\$ -	\$ -
1	11	College Awareness and Financial Aid Support for target student populations	Foster Youth, English Learners and Low-Income	\$ 127,100	\$ -	\$ -	\$ -	\$ 127,100

1	12	College entry, IB and Advanced Placement exam access	All Students	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
1	13	Mentoring and academic support for students	Foster Youth, English Learners and Low-Income	\$ 376,200	\$ -	\$ -	\$ -	\$ 376,200
1	14	Communication and engagement with parents/guardians	Foster Youth, English Learners and Low-Income	\$ 319,113	\$ -	\$ -	\$ -	\$ 319,113
1	15	Coordination and support of system wide implementation of academic and social-emotional school counseling practices and support structures using an MTSS framework	Foster Youth, English Learners and Low-Income	\$ 231,910	\$ -	\$ -	\$ -	\$ 231,910
1	16	Field Trips for students	Foster Youth, English Learners and Low-Income	\$ 32,500	\$ -	\$ -	\$ -	\$ 32,500
				\$ -	\$ -	\$ -	\$ -	\$ -
2	1	Cyber High and Edgenuity online Credit Recovery	Foster Youth, English Learners and Low-Income	\$ 534,733	\$ -	\$ -	\$ -	\$ 534,733
2	2	Summer School Program	All Students	\$ -	\$ 348,618	\$ -	\$ 1,314,305	\$ 1,662,923
2	3	Intersession learning recovery mini-sessions	All Students	\$ -	\$ -	\$ -	\$ 311,853	\$ 311,853
2	4	Development of priority standards for all subject areas coordinated by Subject Area Coordinators (SACs)	All Students	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
2	5	Coordination and support of all learning options schools and programs (Reinstated with amendments for the 2023-24 school year)	Foster Youth, English Learners and Low-Income	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
2	6	Parent support and assistance	Foster Youth, English Learners and Low-Income	\$ 2,101,723	\$ -	\$ -	\$ -	\$ 2,101,723
2	7	No Red Ink as a tool to engage students in writing	All Students	\$ -	\$ 142,800	\$ -	\$ -	\$ 142,800
2	8	Coaching and induction support for teachers with preliminary and intern credentials	Foster Youth, English Learners and Low-Income	\$ 1,335,250	\$ -	\$ -	\$ -	\$ 1,335,250
2	9	On-demand online tutoring	All Students	\$ -	\$ -	\$ -	\$ 670,000	\$ 670,000
2	10	On-demand online tutoring for target student groups	All Students	\$ -	\$ 85,000	\$ -	\$ -	\$ 85,000

2	11	ACTION Removed for 2022/23		\$ -	\$ -	\$ -	\$ -	\$ -
2	12	Coordination of services, implementation of tiered interventions and supports with a focus on students surfaced by the 6-week data report (Early Warning System - EWS)	Foster Youth, English Learners and Low-Income	\$ 2,455,511	\$ -	\$ -	\$ -	\$ 2,455,511
				\$ -	\$ -	\$ -	\$ -	\$ -
3	1	Intake and Support for Newcomer English Learners	English Learners	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000
3	2	Placement of English Learners into core and advanced courses	English Learners	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000
3	3	Primary language support for limited English proficient parents	Foster Youth, English Learners and Low-Income	\$ 134,905	\$ -	\$ -	\$ -	\$ 134,905
3	4	Primary language support for English Language Learners in ELD courses	English Learners	\$ -	\$ 482,152	\$ -	\$ 899,613	\$ 1,381,765
3	5	ACTION Amended for 2022/23		\$ -	\$ -	\$ -	\$ -	\$ -
3	6	EL teacher coaching and support provided by an EL Teacher on Special Assignmen	English Learners	\$ -	\$ -	\$ -	\$ 185,552	\$ 185,552
3	7	Maintain smaller class size for designated ELD courses	Foster Youth, English Learners and Low-Income	\$ 1,912,922	\$ -	\$ -	\$ -	\$ 1,912,922
3	8	Professional Development focused on understanding the EL Roadmap	English Learners	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
3	9	The work listed as part of this action item will done as part of Action #6 of this goal for the 2023-24 school year with indicated	English Learners	\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -
4	1	Coordination of system wide implementation of Restorative Practices and Mental Health & Wellness support structures using an MTSS framework	All Students	\$ -	\$ 196,112	\$ -	\$ -	\$ 196,112
4	2	Mental health & wellness support provided by school social workers	Foster Youth, English Learners and Low-Income	\$ 3,979,340	\$ -	\$ -	\$ -	\$ 3,979,340
4	3	Coordination of Student Services, Supports, and Interventions	Foster Youth, English Learners and Low-Income	\$ 217,946	\$ -	\$ -	\$ -	\$ 217,946

4	4	Professional Development and support focused on Behavior/Discipline Education Code in alignment with the Uniform Behavior Responses Matrix (UBR)	All Students	\$ -	\$ 57,000	\$ -	\$ -	\$ 57,000
4	5	9th grade Transition Program	Foster Youth, English Learners and Low-Income	\$ 1,725,000	\$ -	\$ -	\$ -	\$ 1,725,000
4	6	Professional development for all staff focused on Trauma-informed Care, Compassion Fatigue and Restorative Practices	All Students	\$ -	\$ 170,840	\$ -	\$ 2,033,324	\$ 2,204,164
4	7	Collaborating with Community Agencies to Build a Continuum of Care	All Students	\$ -	\$ 1,046,021	\$ -	\$ 473,979	\$ 1,520,000
4	8	Reentry Program	All Students	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
4	9	Assessment and evaluation of climate and culture and social-emotional wellbeing	Foster Youth, English Learners and Low-Income	\$ 44,220	\$ -	\$ -	\$ -	\$ 44,220
4	10	Targeted School Climate and Culture Support for Independence High School as a pilot for 2 years	Foster Youth, English Learners and Low-Income	\$ 536,562	\$ -	\$ -	\$ -	\$ 536,562
4	11	Support for safe and positive school culture and climate	Foster Youth, English Learners and Low-Income	\$ 844,210	\$ -	\$ -	\$ -	\$ 844,210
				\$ -	\$ -	\$ -	\$ -	\$ -
5	1	Child Welfare & Attendance Support	Foster Youth, English Learners and Low-Income	\$ 710,199	\$ -	\$ -	\$ -	\$ 710,199
5	2	Health and wellness planning and monitoring	Foster Youth, English Learners and Low-Income	\$ 1,557,965	\$ -	\$ -	\$ -	\$ 1,557,965
5	3	Attendance Support	All Students	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
5	4	A2A as an attendance communication, data, and response system	Foster Youth, English Learners and Low-Income	\$ 180,000	\$ -	\$ -	\$ -	\$ 180,000
5	5	Restorative SARB	All Students	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
5	6	Expanding Transportation Support	Foster Youth, English Learners and Low-Income	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000

				\$ -	\$ -	\$ -	\$ -	\$ -
6	1	Academic and social-emotional counseling provided by school counselors	Homeless Youth, English Learners and Low-Income	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
6	2	Attendance Support	Homeless Youth, English Learners and Low-Income	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
6	3	Transportation Support	Homeless Youth, English Learners and Low-Income	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
6	4	Collaborating with Community Agencies to Build a Continuum of Care	Homeless Youth, English Learners and Low-Income	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
6	5	Mental health & wellness support provided by school social worker	Homeless Youth, English Learners and Low-Income	\$ 114,531	\$ -	\$ -	\$ -	\$ 114,531
6	6	On-demand online tutoring and in-person tutoring	Homeless Youth, English Learners and Low-Income	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000
6	7	Resources, Supplies, Equipment, and Materials to support access	Homeless Youth, English Learners and Low-Income	\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000
				\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ 256,609,432	\$ 25,861,099	10.08%	2.05%	12.13%	\$ 31,134,728	0.00%	12.13%	Total:	\$ 31,134,728
								LEA-wide Total:	\$ 30,758,528
								Limited Total:	\$ 376,200
								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 counseling	Yes	LEA-wide	All	All Schools	\$ 5,905,111	0.00%
1	2	Research, collaboration, and support for MTSS	Yes	LEA-wide	All	All Schools	\$ 142,000	0.00%
1	3	Data reporting for monitoring and analysis of	Yes	LEA-wide	All	All Schools	\$ 136,367	0.00%
1	4	Coordination of MTSS at school sites providing	Yes	LEA-wide	All	All Schools	\$ 2,510,102	0.00%
1	7	Support for teachers in meeting the needs of	Yes	LEA-wide	All	All Schools	\$ 1,804,308	0.00%
1	8	Elevate the Graduate Profile	Yes	LEA-wide	All	All Schools	\$ 40,000	0.00%
1	11	College Awareness and Financial Aid Support	Yes	LEA-wide	All	All Schools	\$ 127,100	0.00%
1	13	Mentoring and academic support for students	Yes	Limited	All	AH, MP, JL & WCO	\$ 376,200	0.00%
1	14	Communication and engagement with parents	Yes	LEA-wide	All	All Schools	\$ 319,113	0.00%
1	15	Coordination and support of system wide implementation	Yes	LEA-wide	All	All Schools	\$ 231,910	0.00%
1	16	Field Trips for students	Yes	LEA-wide	All	All Schools	\$ 32,500	0.00%
2	1	Cyber High and Edgenuity online Credit Recovery	Yes	LEA-wide	All	All Schools	\$ 534,733	0.00%
2	5	Coordination and support of all learning options	Yes	LEA-wide	All	All Schools	\$ 15,000	0.00%
2	6	Parent support and assistance	Yes	LEA-wide	All	All Schools	\$ 2,101,723	0.00%
2	8	Coaching and induction support for teachers	Yes	LEA-wide	All	All Schools	\$ 1,335,250	0.00%
2	12	Coordination of services, implementation of	Yes	LEA-wide	All	All Schools	\$ 2,455,511	0.00%

3	3	Primary language support for limited English	Yes	LEA-wide	All	All Schools	\$ 134,905	0.00%
3	7	Maintain smaller class size for designated E	Yes	LEA-wide	All	All Schools	\$ 1,912,922	0.00%
4	2	Mental health & wellness support provided t	Yes	LEA-wide	All	All Schools	\$ 3,979,340	0.00%
4	3	Coordination of Student Services, Supports	Yes	LEA-wide	All	All Schools	\$ 217,946	0.00%
4	5	9th grade Transition Program	Yes	LEA-wide	All	All Schools	\$ 1,725,000	0.00%
4	9	Assessment and evaluation of climate and c	Yes	LEA-wide	All	All Schools	\$ 44,220	0.00%
4	10	Targeted School Climate and Culture Suppo	Yes	LEA-wide	All	All Schools	\$ 536,562	0.00%
4	11	Support for safe and positive school culture	Yes	LEA-wide	All	All Schools	\$ 844,210	0.00%
5	1	Child Welfare & Attendance Support	Yes	LEA-wide	All	All Schools	\$ 710,199	0.00%
5	2	Health and wellness planning and monitorin	Yes	LEA-wide	All	All Schools	\$ 1,557,965	0.00%
5	4	A2A as an attendance communication, data	Yes	LEA-wide	All	All Schools	\$ 180,000	0.00%
5	6	Expanding Transportation Support	Yes	LEA-wide	All	All Schools	\$ 85,000	0.00%
6	1	Academic and social-emotional counseling p	Yes	LEA-wide	All	All Schools	\$ 25,000	0.00%
6	2	Attendance Support	Yes	LEA-wide	All	All Schools	\$ 30,000	0.00%
6	3	Transportation Support	Yes	LEA-wide	All	All Schools	\$ 100,000	0.00%
6	4	Collaborating with Community Agencies to f	Yes	LEA-wide	All	All Schools	\$ 500,000	0.00%
6	5	Mental health & wellness support provided t	Yes	LEA-wide	All	All Schools	\$ 114,531	0.00%
6	6	On-demand online tutoring and in-person tu	Yes	LEA-wide	All	All Schools	\$ 225,000	0.00%
6	7	Resources, Supplies, Equipment, and Mate	Yes	LEA-wide	All	All Schools	\$ 145,000	0.00%

2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 32,718,258.00	\$ 30,419,161.10

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 provided by school counselors	Yes	\$ 5,810,576	\$ 5,742,501
1	2	Coaching support for MTSS teams	No	\$ 450,000	\$ 310,000
1	3	Data reporting for monitoring and analysis of metrics	Yes	\$ 81,195	\$ 128,384
1	4	Coordination of MTSS at school sites provided by MTSS Teacher on Special Assignment	No	\$ 2,007,093	\$ 2,411,083
1	5	Professional Development focused on Universal Design for Learning and Culturally	No	\$ 1,125,000	\$ 1,008,489
1	6	Placement of Students with Disabilities in Least Restrictive Environment (LRE)	No	\$ 100,000	\$ -
1	7	Support for teachers in meeting the needs of Students with Disabilities provided by	Yes	\$ 1,513,126	\$ 1,422,384
1	8	Elevate the Graduate Profile	No	\$ 29,000	\$ 17,315
1	9	Promoting Career Readiness by supporting and increasing enrollment in Career Technical	No	\$ 15,000	\$ 10,500
1	10	Naviance as a college and career planning tool	Yes	\$ 129,992	\$ 137,992
1	11	College Awareness and Financial Aid Support for target student populations	Yes	\$ 40,000	\$ 122,863
1	12	PSAT, SAT, IB and Advanced Placement exam access	No	\$ 400,000	\$ 400,000
1	13	Mentoring and academic support for students	No	\$ 500,000	\$ 344,000
1	14	Communication and engagement with parents/guardians	Yes	\$ 30,000	\$ 78,163
				\$ -	\$ -

2	1	Cyber High Online Credit Recovery	Yes	\$	165,250	\$	152,939
2	2	Summer School Program	No	\$	1,464,000	\$	1,564,469
2	3	Intersession learning recovery mini-sessions	No	\$	256,000	\$	-
2	4	Development of priority standards for all subject areas coordinated by Subject Area	No	\$	40,000	\$	23,544
2	5	ACTION Removed for 2022/23	No	\$	-	\$	-
2	6	Parent support and assistance	Yes	\$	1,828,703	\$	2,038,100
2	7	Newsela as a tool to engage students in reading and writing	No	\$	399,800	\$	390,328
2	8	Coaching and induction support for teachers with preliminary and intern credentials	Yes	\$	1,307,411	\$	1,386,426
2	9	On-demand online tutoring	No	\$	670,000	\$	1,154,137
2	10	On-demand online tutoring for target student groups	No	\$	85,000	\$	-
2	11	ACTION Removed for 2022/23	No	\$	-	\$	-
				\$	-	\$	-
3	1	Intake and Support for Newcomer English Learners	No	\$	20,000	\$	-
3	2	Placement of Newcomer English Learners into core classes	No	\$	35,000	\$	5,162
3	3	Primary language support for limited English proficient parents	Yes	\$	95,000	\$	122,641
3	4	Primary language support for English Language Learners in ELD courses	No	\$	805,749	\$	481,946
3	5	ACTION Amended for 2022/23	No	\$	-	\$	-
3	6	EL teacher coaching and support provided by an EL Teacher on Special Assignment	No	\$	162,856	\$	180,985
3	7	Maintain smaller class size for designated ELD courses	Yes	\$	1,193,355	\$	1,244,724
3	8	Professional Development focused on understanding the EL Roadmap	No	\$	30,000	\$	-
3	9	Support Services for English Language Learner students	Yes	\$	305,881	\$	306,352
				\$	-	\$	-
4	1	Coordination of system wide implementation of Restorative Practices and Mental Health &	No	\$	185,003	\$	194,723

4	2	Mental health & wellness support provided by school social workers	Yes	\$	3,798,895	\$	3,836,157
4	3	Coordination of Student Services, Supports, and Interventions	Yes	\$	170,281	\$	207,064
4	4	Use of and professional development on the Uniform Behavior Responses (UBR)	No	\$	50,000	\$	43,500
4	5	9th grade Transition Program	No	\$	960,000	\$	311,507
4	6	Professional development for all staff focused on Trauma-informed Care, Compassion	No	\$	1,146,927	\$	905,818
4	7	Collaborating with Community Agencies to Build a Continuum of Care	No	\$	1,000,000	\$	1,585,325
4	8	Reentry Program	No	\$	10,000	\$	-
4	9	Assessment and evaluation of climate and culture and social-emotional wellbeing	Yes	\$	44,642	\$	40,200
4	10	Targeted School Climate and Culture Support for Independence High School NEW	Yes	\$	441,312	\$	264,883
				\$	-	\$	-
5	1	Child Welfare & Attendance Support	Yes	\$	659,629	\$	660,807
5	2	Health and wellness planning and monitoring	Yes	\$	141,882	\$	113,643
5	3	Attendance Support	No	\$	10,000	\$	-
5	4	RaaWee as an attendance communication, data, and response system	Yes	\$	87,725	\$	78,475
5	5	Restorative SARB	No	\$	10,000	\$	-
5	6	Expanding Transportation Support	Yes	\$	85,000	\$	73,850
				\$	-	\$	-
6	1	Academic and social-emotional counseling provided by school counselors	Yes	\$	250,000	\$	33,000
6	2	Attendance Support	Yes	\$	275,000	\$	-
6	3	Transportation Support	Yes	\$	100,000	\$	92,170
6	4	Collaborating with Community Agencies to Build a continuum of care	Yes	\$	500,000	\$	500,000
6	5	Mental health & wellness support provided by school social worker	Yes	\$	158,287	\$	292,613
6	6	On-demand online tutoring and in-person tutoring	Yes	\$	250,000	\$	-

6	7	Resources, supplies, equipment and materials to support access	Yes	\$	1,288,688	\$	-
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2022-23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 24,125,929	\$ 20,751,830	\$ 19,076,331	\$ 1,675,499	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)	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 by school counselors	Yes	\$ 5,810,576	\$ 5,742,501.00	0.00%	0.00%
1	3	Data reporting for monitoring and analysis of metrics	Yes	\$ 81,195	\$ 128,384.00	0.00%	0.00%
1	7	Support for teachers in meeting the needs of Students with Disabilities provided by Education Specialist Teacher on Special Assignment	Yes	\$ 1,513,126	\$ 1,422,384.00	0.00%	0.00%
1	10	Naviance as a college and career planning tool	Yes	\$ 129,992	\$ 137,992.00	0.00%	0.00%
1	11	College Awareness and Financial Aid Support for target student populations	Yes	\$ 40,000	\$ 122,863.00	0.00%	0.00%
1	14	Communication and engagement with parents/guardians	Yes	\$ 30,000	\$ 78,163.00	0.00%	0.00%
				\$ -	\$ -	0.00%	0.00%
2	1	Cyber High Online Credit Recovery	Yes	\$ 165,250	\$ 152,939.00	0.00%	0.00%
2	6	Parent support and assistance	Yes	\$ 1,828,703	\$ 2,038,100.00	0.00%	0.00%
2	8	Coaching and induction support for teachers with preliminary and intern credentials	Yes	\$ 1,307,411	\$ 1,386,426.00	0.00%	0.00%
				\$ -	\$ -	0.00%	0.00%
3	3	Primary language support for limited English proficient parents	Yes	\$ 95,000	\$ 122,641.00	0.00%	0.00%
3	7	Maintain smaller class size for designated ELD courses	Yes	\$ 1,193,355	\$ 1,244,724.00	0.00%	0.00%
3	9	Support Services for English Language Learner students	Yes	\$ 305,881	\$ 306,352.00	0.00%	0.00%
				\$ -	\$ -	0.00%	0.00%
4	2	Mental health & wellness support provided by school social workers	Yes	\$ 3,798,895	\$ 3,836,157.00	0.00%	0.00%
4	3	Coordination of Student Services, Supports, and Interventions	Yes	\$ 170,281	\$ 207,064.00	0.00%	0.00%
4	9	Assessment and evaluation of climate and culture and social-emotional wellbeing	Yes	\$ 44,642	\$ 40,200.00	0.00%	0.00%
4	10	Targeted School Climate and Culture Support for Independence High School NEW ACTION 2022/23	Yes	\$ 441,312	\$ 264,883.00	0.00%	0.00%

				\$ -	\$ -	0.00%	0.00%
5	1	Child Welfare & Attendance Support	Yes	\$ 659,629	\$ 660,807.00	0.00%	0.00%
5	2	Health and wellness planning and monitoring	Yes	\$ 141,882	\$ 113,643.00	0.00%	0.00%
5	4	RaaWee as an attendance communication, data, and response system	Yes	\$ 87,725	\$ 78,475.00	0.00%	0.00%
5	6	Expanding Transportation Support	Yes	\$ 85,000	\$ 73,850.00	0.00%	0.00%
				\$ -	\$ -	0.00%	0.00%
6	1	Academic and social-emotional counseling provided by school counselors	Yes	\$ 250,000	\$ 33,000.00	0.00%	0.00%
6	2	Attendance Support	Yes	\$ 275,000	\$ -	0.00%	
6	3	Transportation Support	Yes	\$ 100,000	\$ 92,170.00	0.00%	0.00%
6	4	Collaborating with Community Agencies to Build a continuum of care	Yes	\$ 500,000	\$ 500,000.00	0.00%	0.00%
6	5	Mental health & wellness support provided by school social worker	Yes	\$ 158,287	\$ 292,613.00	0.00%	0.00%
6	6	On-demand online tutoring and in-person tutoring	Yes	\$ 250,000	\$ -	0.00%	
6	7	Resources, supplies, equipment and materials to support access	Yes	\$ 1,288,688	\$ -	0.00%	
				\$ -	\$ -	0.00%	0.00%
				\$ -	\$ -	0.00%	0.00%
				\$ -	\$ -	0.00%	0.00%

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 246,585,533	\$ 24,125,929	0.00%	9.78%	\$ 19,076,331	0.00%	7.74%	\$ 5,049,598.00	2.05%

Instructions for Completing the 2023-24 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:
 - 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).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater

than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

- 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).