



# Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
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## Plan Summary [2021-22]

### General Information

A description of the LEA, its schools, and its students.

#### MISSION STATEMENT:

Evergreen Elementary School District provides all students a high quality education in a safe and nurturing environment where each student demonstrates a spirit of respect, responsibility, global-mindedness and a commitment to achieving academic and civic excellence.

#### VISION STATEMENT

Evergreen Elementary School District, in partnership with the community, will be a place where teachers, staff and students are partners in developing each student's unique potential.

Evergreen School District has a very diverse population of 10,899 TK-8 students. There are eighteen schools; fifteen elementary and three middle schools. The ethnicity of our students are as follows: African American 1.4%, American Indian 0.3%, Asian 54%, Filipino 7.4%, Hispanic 25.3%, Pacific Islander 0.5%, White 6.4%, Two or More Races 3.7%, Not Reported 1.2%. The significant subgroups are low income 30.9%, English learners 22.7% and foster youth 0.2%. Our unduplicated percentage is 42.3%, per CALPADs report.

The district's Strategic School Plan is comprised of five goals that align to improve student achievement and academic success (Updated August 2017):

- Promote achievement for all students in a rigorous and innovative 21st century learning environment of collaboration, communication, critical thinking and creativity
- Provide equitable education resources and facilities
- Achieve financial stability and sustainability
- Enhance the social-emotional well-being of students, teachers and staff
- Attract and retain teachers and staff, especially those with specialized credentials

All of the district's sixteen schools have been California Distinguished schools. The California Department of Education recognizes outstanding educational programs and practices. This Award was created to honor public schools since the program's inception. The California Gold Ribbon was awarded to four (Chaboya Middle School, LeyVa Middle School, Quimby Oak Middle School, Evergreen

Elementary School) of our sixteen schools and the National Blue Ribbon to two (James Franklin Smith Elementary and Evergreen Elementary) schools. In May 2018, Carolyn Clark and Tom Matsumoto Elementary Schools were recognized as California Distinguished Schools. In April 2019, Chaboya and Quimby Oak Middle Schools were recognized as California Distinguished Schools. Evergreen School District was honored at SCCOE Multilingual Advocacy Symposium as one of 4 districts that implemented a board approved resolution for Prop 58 and the English Learner Roadmap. Additionally, the district was honored for their work in support of nationally acclaimed My Name, My Identity initiative. We are happy to be honored among the the list of prestigious recipients. There are 900 employees in our district. Our school staffs work tirelessly to support their students. From teachers cultivating curiosity to food service staff dishing up nutritious meals, the dedication of school staff is evident!

Driving our vision for teaching and learning is our Profile of a Learner: We engage students in authentic learning that prepares them with the skills to be global minded citizens. With extensive parent, administrative, teacher, and community feedback we have identified six outcomes in our profile: Learner, Communicator, Collaborator, Critical Thinker, Innovator, and Advocate. This profile identifies the skills we believe that students will need, when leaving our district, to be successful in high school, career, and college. Our Profile of a Learner ties together our district work to ensure all students with high quality education where each student demonstrates respect and a commitment to academic excellence. Our goals have guided the district priorities, actions and allocation of resources. These goals will continue to guide our efforts to identify best practices and close achievement and opportunity gaps.

We engage in three key practices to support reflection and cycles of improvement for our administrators and teachers. Our Professional Learning Communities (PLCs) and other professional learning opportunities have helped in the identification of best practices. Our efforts of using data to drive decisions show improved outcomes for some students and areas of challenge that we intentionally have on the forefront of this plan. District and teacher leaders participate in Danielson (Danielson, 2011) walkthroughs three times per year in an effort to gauge student engagement and effective questioning strategies to promote student discourse. District and teacher leaders also participate in Instructional Rounds (Elmore, 2009) in an effort to align improvement efforts and to facilitate conversations in support of the instructional core.

The diversity of our district is an asset for our schools and communities. Students who attend schools with a diverse population can develop an understanding of the perspectives of children from different backgrounds and learn to function in a multicultural, multi-ethnic environment. Yet, as we become more diverse, demands increase to find the most effective ways to help our students succeed academically as well as learn to get along with each other. Teachers are faced with the challenge of making instruction “culturally responsive”. On August 13, 2020, the Board of Trustees approved and adopted the Black Lives Matter Resolution. In it, the Evergreen School District has made a commitment to work tirelessly and collaboratively with staff, students, and families to dismantle institutionalized racism in our society. On November 12, 2020, the Board of Trustees approved and adopted an Equity Policy. This led to a further commitment of racial justice and on May 13, 2021, the Board of Trustees entered into a 3 year contract with Nicole Anderson, LLC to take actionable steps towards closing the equity gap in Evergreen School District. This work will be systems changing. The systematic approach will involve work from every facet of the organization, starting with the Board of Trustees, to district level staff, to principals, teachers, students and parent community. By involving every stakeholder and focusing on mindset and core beliefs, Evergreen School District will reimagine what is possible for every student we serve.

Increased need for collaboration, communication and transparency for our work is a significant driver behind change in our district. Technology plays an important role in innovation and educational design. With the increase in technological devices and mind shifts, there

has been an immense wide-spread change with the implementation of innovative educational programs. The challenge is to ensure that innovation plays a constructive role in improving educational opportunities for our students. We take pride in the district wide opportunities for teachers to provide 21st Century skill building for students as we prepare our students for college and careers.

Parent involvement is at an all time high. Parent engagement portrays innovation and is exemplary as it improves the quality of education for all students, boost academic achievement, and smooths the transition for students moving from elementary to secondary schools. Not only do our programs focus on core subject areas, but they also look at the importance of 21st Century skills and builds in that strand enabling parents to have access to academic language and skills that are a significantly critical for the 21st Century. The evidence of effectiveness is obvious through our data and the participation rate. The instructors' content enable parents to become familiar with district standards as they enjoy classes tailored to meet their specific needs. Parent engagement in our district is unique because of the opportunities for parents to attend specified classes at the district level as well as attend various events at the school site. Parents also have the option of attending classes in their first language or attend sessions where they can hear both languages so that they can develop their language proficiency in English as well. The opportunities in which parents can participate is "cutting edge" and clearly above and beyond what is typically available to parents and community members. Although Parent University was suspended during school closures, it will be a priority to reopen this opportunity during the 2021-2022 school year and beyond.

When March 13, 2020 arrived, it brought with it life changing circumstances that not only altered the face of not just public education, but the entire world. The Covid-19 Pandemic will have resounding effects on public education and the way we support our students moving forward will be critical. It is imperative that we find ways to accelerate learning for academic success, but also support this generation of students through any social and emotional impact this pandemic has caused.

## Reflections: Successes

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

### Conditions of Learning:

All transitional kindergarten (TK) and kindergarten programs follow an extended format providing our students additional learning time. Our work to increase or improve conditions of learning has been focused around expanding extended TK and kindergarten programs. This is a key shift in our course offerings.

Our Instructional Coaches, site administration, and Instruction Department have been engaging in intentional work of drafting and development of our Profile of a Learner. This work has resulted in the creation of six outcomes we want for all students: Learner, Advocate, Collaborator, Communicator, Critical Thinker, and Innovator. In conjunction with the use of instructional rounds, Professional Learning Communities, and a clearer understanding of California State Standards we see instructional shifts in classrooms that are resulting in continued growth in pupil outcomes for all students, particularly for our student who are economically disadvantaged.

The Strategic Collaborative Cohort (SCC), with representation from all 18 schools, reflects on our data and provide recommendations for next steps and improvements. The cohort focuses on shifting our site Danielson walkthroughs by suggesting improvements to our protocols. We have focused on including classroom teachers to the walk-through teams and deeper calibration with the Danielson Rubric. The SCC engaged in professional learning and conversations about equity and cultural responsiveness. We believe diversity of our district is an asset for our schools and communities.

Middle School Science teachers have continued to transition to Next Generation Science Standards (NGSS) utilizing California's "preferred" (integrated) approach. In 2017-19 middle schools utilized supplementary (Discovery Education Techbook) materials. The effort and goal was 3-fold – 1) utilize technology to enhance teaching and learning 2) further open opportunities for teachers to collaborate and 3) pilot and prove the efficacy of 1:1 in Evergreen. Evergreen will expand our pilot NGSS aligned instructional materials in 2019-20 to include K-6 classrooms.

Our 6th-8th grade teachers have formed a History Social Science (HSS) Focus Group and have had the opportunity to discuss the status of their current curriculum and materials. These teachers will be the voices of the other 6-8 colleagues. There was a discussion demonstrating their knowledge base of the new HSS framework and the shifts that have been incorporated into the HSS Framework. Interested elementary teachers will also form a group to collaborate and have dialogue around their HSS needs.

Evergreen School District recognizes that combining middle school coursework and CTE standards provide students with a foundation for success in high school A-G and CTE courses leading to college and career pathways. We want our learners to be prepared for careers in a variety of settings that offer. It is our responsibility to engage students in authentic learning that prepares them with the skills to be global minded citizens. We have expanded offerings at LeyVa Middle School and have developed thoughtful partnerships with outside agencies.

Evergreen School District continues to expand SEAL programming across school sites and through grade 5.

Pupil Outcomes:

Overall we maintained proficiency on the CAASPP with slight increases in "points above standard" (26.6 to 30.3 points above standard in ELA and 21.1 to 23 "points above standard" in mathematics. Intentional programs and services that have supported these gains include: 1 full day of release time for teacher collaboration (suspended in 2018-19), adoption of materials for Math and English Language Arts/English Language Development in the last two years and additional support staff of counselors and social workers.

Evergreen School District hosted a 21st Century Learning Institute, " Transforming Education Through Equitable Practices". In this keynote, Jennie Magiera shared how sharing untold stories in their classrooms can amplify and empower educators to change the world. Thought leaders in Evergreen as well as Dr. Chris Emdin, Dr. Lori Watson, and Sam Seidel facilitated structured and facilitated a variety of courageous conversations. In 2019, Evergreen hosted the first student led conference.

The addition of a Technology Teacher on Special Assignment has allowed for systematic training of all staff with Google App for Education and all technology resources that support classroom learning. This year a team of 11 teachers participated in the Technology Leader Cohort. These teachers are working to strengthen the use of 1 to 1 technology deployment in our classes. They have engaged in on-going professional development, coaching, hosting class visits for other educators.

## Engagement:

Evergreen continues to make positive strides in addressing student need. Positive Behavior Interventions and Supports (PBIS) is a proactive approach to establishing the behavioral supports and social culture that is needed for all students in a school to achieve social, emotional and academic success. Multi-Tiered System of Supports (MTSS) is a decision-making framework of evidence-based practices in instruction and assessment that addresses the needs of all students.

Through the measure of YouthTruth and the Project Cornerstone Survey we see continued growth in our engagement measures. This data supports not only the work in LCAP, but our Comprehensive Safe School Plans and Individual School Plans. Students are feeling connected to school and engaged in learning. Additionally, with the opening of the District Parent Resource Center at LeyVa Middle School we saw a historic number of Parent University registrations. Parent University offered the following new and improved classes with Spanish only sessions, dads class, robotics at 3 more schools including the purchase of kits, and a global competency class. In collaboration with First 5, the Early Start Parent Resource Center was opened at Katherine Smith School.

## 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.

Dashboard indicators-For ELA we noted that both our Students with Disabilities and African American student groups indicator fell in the orange range indicating a need in this area.

While overall our students' performance falls in the green performance band Dashboard indicates that math is an area of need for our SED, African American and Hispanic student groups.

The following student groups were orange or red or any student group that fell two or more performance levels below the overall student performance indicator:

Suspension rates for ALL students in Evergreen was 1.8%.

Chronic absenteeism rates for Foster Youth was 24.2% and for Pacific Islander was 25%.

Students with Disabilities performance for ELA was 23% proficient.

African American students performance for ELA was 33% proficient.

Socioeconomically Disadvantaged students performance for MA was 35% proficient.

African American students performance for MA was 23% proficient.

Hispanic/Latino students performance for MA was 23% proficient.

We will engage all levels of our organization in conversations around the principles of the EL Roadmap to further enhance our work. We will be very intentional in embedding academic language in all content areas which provides a structure for students to become much more proficient and strategic in their reading and writing. Evergreen School District adopted new English Language Arts and English Language Development materials for use in the 2016-17 school year. With these materials, there was a focus on professional development specifically in the area of English Language Development. Beginning in Spring 2019 there was an increased focus on designated and integrate EL instruction district-wide.

The ELA proficiency levels (3-8) for students with disabilities will be addressed by increasing training and use of programs like Systematic Instruction in Phoneme Awareness, Phonics, and Sight Words (SIPPS) and Acadience Learning to create better learning objectives and goals, expanding our use of our base curriculum's intervention programs, and supporting differentiated learning needs with technology and the use of accessibility tools like Google Extension ReadWrite. This tool supports speech to text, tracking, and text to speech features for students with literacy needs.

During the 2021-2022 school year, the district will continued to implement focus groups with families in the ethnicities that are referenced in the above state indicator data. These opportunities will enable us to deepen our conversations around addressing what can be done to enhance student learning. Students and parents need to use their voice so that we can support them in their area of need. We will be very intentional in embedding academic language in all content areas which provides a structure for students to become much more proficient and strategic in their understanding math concepts. Literacy is taught in all content areas.

The District has engaged in East Side Alliance and will work with the new math toolkit that was created in order to provide professional learning for teachers. In addition, LeyVa Middle School is working in collaboration with Partners in School Innovation to identify strategies specifically to math instruction.

Full-day kindergarten is a successful strategy for closing achievement gaps and encouraging success. Longitudinal data suggest that full-day kindergarten classes show greater reading and mathematics gains (Walston and West). Full-day kindergarten can produce long-term educational gains, especially for low-income and minority students (Education Commission of the States). Teachers have more time to get to know kids and identify and address their learning challenges early (Center for Evaluation and Education Policy). Full-Day kindergarten offers social, emotional and intellectual benefits to kindergartners, giving them more time to focus and reflect on activities and transition between them (National Institute for Early Education Research). Parents prefer full- day kindergarten (National Center for Educational Statistics).

Finally, we are expanding our wellness team to provide additional social emotional and behavior support to students who demonstrate a need in this area. Evergreen will open 3 Wellness Centers to be housed at each of the middle schools to assist students and families from each school as well as for students that attend elementary feeder schools.

# LCAP Highlights

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

Our Profile of a Learner is to be the vision for teaching and learning. It supports our LCAP goals by ensuring that we are focused on providing authentic and rich learning for all students.

Social workers have now become a very viable and integral part of the district structure. They assist students and families in many ways. Social workers improve their school attendance and performance, promote positive working relationships and communication between parents/guardians and the school, complete assessments to determine students' needs, provide advocacy for children and their families, refer students to after school programs, and assist in alleviating family stress to enable the child to function more effectively in school and community. Social, emotional and behavioral support is provided through crisis intervention and crisis management. It provides short-term individual student counseling, provides group counseling for students and helps the student develop appropriate social interaction skills while connecting families with appropriate community services. Community outreach and resource development is exemplified through consulting with other community agencies, coordinating community resources, and help schools receive support from mental health agencies. Never before has social and emotional wellness been paramount to the success of our students and staff. The wellness team has expanded greatly and will continue to do so with a total of the following positions:

3 School Social Workers (with potentially 6 interns for 2021-2022)

11 School Psychologists

6 Counselors (with potentially 6 interns for the 2021-2022 school year)

10 intern Marriage and Family Therapists ( supervised by a contractor)

This team has worked nonstop to create resources, work with the curriculum Second Step, and provide supports either one-to-one with students and families or work in small group settings. In the 2021-2022 LCAP, wellness centers are being developed in order to provide a "one stop" resources for families including all the wrap around services they might need.

SEAL is a model of the Sobrato Family Foundation that is designed to build the capacity of preschools and elementary schools to produce engaged, confident, skilled and motivated learners. The program develops the language, literacy, and academic skills of all children, especially young English learners. SEAL provides professional development and support for teachers and educational leaders focusing on articulation, implementation, of high leverage instructional strategies, and curricular alignment with 21st Century skills and the Common Core standards.

We have implemented SEAL (Sobrato Early Academic Language) at the following sites:

Cadwallader K-3

Holly OK TK-6

Montgomery TK-6

Project Based Learning is a teaching method in which students gain knowledge and skills by working for an extended period of time to investigate and respond to an authentic, engaging and complex question, problem, or challenge. Essential project design elements include key knowledge, understanding and success skills, challenging problem or question, sustained inquiry, authenticity, student voice and choice, reflection, critique and revision and publication of a public product. (Buck Institute for Education)

Parent University is a series of district-offered parent workshops designed to address interests and issues concerning parents with children of all ages, backgrounds and educational status. The philosophy of the Parent University is that parenting is an ongoing and life-long process. The purpose is to offer opportunities for parents to learn about specific topics from professionals with expertise in the focus area. The workshops provide a venue for parents to meet other parents with similar interests and to share challenges and successes with others in a positive environment. Many of the classes are structured for the parent and child. We believe that when parents are learning shoulder to shoulder with their child that it can be very powerful as well as beneficial. Since launching Parent University more than a decade ago, our strategy has been clear and direct. We train the families to enhance their learning curve enabling them to be more motivated to referee their scholastic life.

## 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 California Department of Education has not identified any Evergreen schools for comprehensive support and improvement (CSI) under the Every Student Succeeds Act (ESSA).

### 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 California Department of Education has not identified any Evergreen schools for comprehensive support and improvement (CSI) under the Every Student Succeeds Act (ESSA).

## **Monitoring and Evaluating Effectiveness**

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

The California Department of Education has not identified any Evergreen schools for comprehensive support and improvement (CSI) under the Every Student Succeeds Act (ESSA).

# Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

While the Local Control and Accountability Plan (LCAP) is a 3-year plan, Evergreen School District continues to work closely with all stakeholders to update and adjust the Local Control and Accountability Plan. The Local Education Agency Plan (LEA Plan or LEAP) which includes the Title III Accountability Plan and the Single School Plans for Student Achievement (SPSA), function to share and explicitly state student outcomes and goals. The 2019-2020 annual update and the 2020-2021 LCP update are specifically aligned with the Local Education Agency Plan, Single School Plans for Achievement, the strategic plan, and the 2021-2024 LCAP plan.

## 2020-2021

In the fall we began our LCAP feedback by meeting with our District English Language Advisory Committee and District Advisory Committee (DELAC and DAC). We reviewed each LCAP goal, shared actions and services related to the goal and asked participants to discuss and document perceived strengths and challenges as well as share ideas and ask questions about each goal. We also asked community members to suggest items that they think we should "start," "stop," and/or continue.

In all we conducted 6 webinar consultations. The consultations reached staff, parents, community members, and our Board once we take the LCAP to public hearing on June 16, 2021. The community outreach was reached in meetings with various stakeholder groups, offering to meet in collaboration with both labor unions, and by conducting parent outreach evenings as well as a month long spring survey. Those meetings took place on:

November 17, 2020 (DELAC/DAC)

March 10, 2021

March 25, 2021

May 5, 2021

May 18, 2021

May 19, 2021

June 15, 2021 (SELPA)

June 16, 2021 (Public Hearing)

June 28, 2021 (Board Approval)

Our yearly update began in November at the DELAC and DAC joint meeting. In Spring 2021 a broad LCAP survey was sent via social media and e-mailed to Evergreen stakeholders. During the month long survey window staff members (classified and certificated), parents and community members participated in the survey. In the survey, respondents rated how strongly they felt on 27 LCAP components including: My child/student takes pride in his/her work, I am aware of opportunities to learn more about the District budget, I understand the academic expectations for my child/student, our family feels/I feel valued by our school/district and I feel welcome at my child's school. Respondents also had the opportunity to request a personal call back in the survey. 32.5% of respondents were from parents, 32.2% were from teachers, 23.9% were from classified employees, and a little over 11% were from students or other community members.

Presentations and feedback sessions were held for the following district advisory groups: District English Language Advisory Committee, Parent Advisory Committee(s), and the District Advisory Committee. A feedback and information meeting were held with ETA and offered to CSEA. After significant work by the LCAP writing team to digest and summarize community input, a summary of suggested revisions, all input was synthesized and incorporated into the final draft which was presented to the Evergreen School Board of Trustees on June 16, 2021 when the Board held a Public Hearing. The 2021-2022 LCAP was recommended to the Board of Trustees for approval on June 28, 2021.

A summary of the feedback provided by specific stakeholder groups.

2021-2022 Feedback Themes are listed below.

Visual and Performing Arts and PE Programs

Enrichment and after school programs

Opportunities for Parent Involvement

School counselors and other mental health supports

ELD Assistants

Planning time for teachers

Tech support at all sites and more technology

Programs and resources to support English language learners

Opportunities for students to become more confident communicators and collaborators

Intervention programs

Increase offerings at the middle school level to include more career driven options

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

In this particular LCAP, responding to the Covid-19 Pandemic and specifically targeting learning acceleration were a particular thread of feedback. Parents and teachers are concerned about the impact that over 12 months in distance learning has created for their students. An

emphasis on interventions and supports to fill learning gaps and meet social and emotional needs for students, staff and families along with the element of engaging and capturing students while filling every need, was common feedback.

# Goals and Actions

## Goal

Goal #	Description
1	Promote achievement for all students in a rigorous and innovative 21st century learning environment of collaboration, communication, critical thinking and creativity.

An explanation of why the LEA has developed this goal.

This goal was updated to better address instructional needs for our District. For the 17-18 school year the goal was "Retain existing students and attract new students to the District." This still remains true, but we believe that this goal is more responsive to ensuring we have high quality instruction and innovative programming.

We have seen a 500+ enrollment drop in students and anticipate this trend to continue for three more years. The retention of and recruitment of students is realized through fostering a caring school climate, authentic learning that prepares students with the skills to be global minded citizens, responsive and enriching programming, and academic rigor. To ensure this happens we need to:

- be digitally competent to be college and career ready.
- be learners, collaborators, critical thinkers, communicators, innovators, and advocates.
- demonstrate a mastery of CCSS literacy and mathematical foundational skills and apply them to real world experiences.
- be actively engaged in learning and motivated to do well in school.
- feel and be safe at school and travel safely to and from school.
- be resilient and able to adapt to changes.
- feel welcomed, respected, and valued to be engaged academically.
- be physically, socially, and emotionally healthy and well nourished so they can focus on learning and be connected to their school.

In addition, our stakeholders expressed a desire to increase enrichment programming, mental health supports

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(1) Basic services/teachers appropriately assigned and fully credentialed are measured by the					Maintain in all areas.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Teacher Credentialing Report/Williams (1) Basic services/access to standards-aligned instructional materials are measured by the Williams Instructional Materials Report/Williams</p> <p>(1) Basic services/facilities are measured by the Facilities Report/Williams</p>					
(2) Staff offerings for professional learning	<p>Number of days offered for professional development during the 2020-2021 school year:</p> <p>Sobrato Early Academic Language: 28</p> <p>English Language Development Assistants: 5</p> <p>English language development: 1</p>				Increase professional development opportunities in MA, LA, and Equity to match needs of school district initiatives in the strategic plan and LCAP and to align professional development to school site needs according to the single school plans for student achievement.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Professional learning communities/Coaching: 7 Next Generation Science Standards/STEAM: 4 Math: 2 21st Century Skills: 14 Equity/Culturally responsive instruction: 1 English Language Arts: 2 Positive Behavior Intervention Supports: 12 Danielson Walk-Throughs-Engaging Students in Learning: 11				
(3) Participation rates in Parent University	Parent University Participations rates Spring 2018: 420 Fall 2018: 512 Spring 2018: 445				Increase participation parent university by 5%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(4) California Assessment of Student Progress and Performance (CAASPP) (4) English Learner Assessment for California (ELPAC) (4) (ELL) Reclassification (4) I-Ready diagnostic results	<p>ELA Meets or Exceeds: 65%</p> <p>MA Meets or Exceeds: 62%</p> <p>English Language Learners</p> <p>ELA Meets or Exceeds: 19%</p> <p>MA Meets or Exceeds: 21%</p> <p>Economically Disadvantaged Proficiency:</p> <p>ELA Meets or Exceeds: 42%</p> <p>MA Meets or Exceeds: 35%</p> <p>SWD Proficiency:</p> <p>ELA Meets or Exceeds: 23%</p> <p>MA Meets or Exceeds: 25%</p> <p>Foster Youth Proficiency:</p> <p>ELA Meets or Exceeds: NA</p> <p>MA Meets or Exceeds: NA</p> <p>Reclassification rate baseline is 3.49%</p> <p>I-Ready ELA 2021 mid or above grade level=4,885 (51.3%)</p>				Increase proficiency by 5% rubric score

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	I-Ready MA 2021 mid or above grade level=4,618 (48.4%)  English Learner progress toward proficiency 53.8%				
(5) Attendance, suspension/expulsion rates, MS dropout rates	Suspension Rate 1.8%  Expulsion Rate 0%  SWD 4.8% suspension rate  MS dropout rate 0  Chronic Absenteeism rate was 6.5% in 2019. Attendance rate for 2020 was 98.6%.				Decrease suspension rate each year not to exceed 1.5%  Decrease Suspension rate for SWD by 3%  Maintain 0% Expulsion Rate  Maintain 0% Dropout Rate  Maintain Attendance rate above 98%
6) Social Emotional Climate measure: Youth Truth Survey Will move to CHKS and EESD climate survey in 21-24	2019-2020 Elementary: 93% Participation Rate Student Engagement: Ave. 2.85, 39th percentile Academic Rigor: 2.51 Ave. 34th percentile Instructional Methods: Ave. 2.69 , 91st percentile				Improve percentile per question by 5%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Personal Relationships: Ave. 2.78, 75th percentile Classroom Culture: Ave. 2.31, 84th percentile</p> <p>2019-2020 Middle School: 97% Participation Rate Student Engagement: Ave. 3.55, 52nd percentile Academic Rigor: Ave. 3.78, 37th percentile Relationship with Teachers: Ave 3.56, 65th percentile Relationship with Peers: Ave 3.66, 79th percentile Classroom Culture: 3.54, 79th percentile</p>				
(7) Broad Range of Course offerings and access	<p>9 total sections of Career Tech Education.</p> <p>24 total of Accelerated Math Pathway sections.</p> <p>1 total section of AVID.</p>				Increase existing course offerings in career technology and accelerated pathways and expand offerings

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(8) Other Pupil Outcomes	<p>Average daily use of google platform in the 19-20 school year was _____</p> <p>Physical Fitness Assessment</p> <p>5th grade=42.4% of students who met physical fitness requirements in 2018-2019</p> <p>7th grade=32% of students who met physical fitness requirements in 2018-2019</p>				<p>Increase usage and supports of technology by 5%</p> <p>Increase the percent of students who meet minimum physical fitness requirements by 3%</p>

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Provide opportunities for after school enrichment and sports programs	Provide SEAT enrichment funds to support site activities and class size reduction, music, and STEM classrooms	\$86,405.00	No
2	Ensure access to school libraries and music programs in grades 5-8	Parcel Tax Programming including access to school libraries, band program for students in grades 5-8, Middle School Assistant Principals, and support for class size reduction. Measure EE.	\$3,057,181.00	No

Action #	Title	Description	Total Funds	Contributing
3	FTE and general education materials	TK to grade 8 general education staffing and materials. (budget codes 1110, 1130, 1170, 1175, 1283, and 1634) Embedded in the service	\$68,581,464.00	No
4	Project Based Learning	Offer project based learning and 21st Century Skills/global competency professional development to support EL students in the classroom.	\$355,000.00	Yes
5	Full day kindergarten	Classified Personnel Salaries and benefits. Instructional assistants to support Implementation of full-day kindergarten.	\$728,861.00	Yes
6	New Tech Network staffing	Additional staffing for the New Tech Network Schools of Katherine Smith, Bulldog Tech, Lobo School of Innovation and at all 3 Middle Schools to support EL students.	\$1,133,852.00	Yes
7	Information Services Department	Classified Personnel Salaries for department staff. Employee benefits, book and supplies and other operating expenditures.	\$706,668.00	No
8	Educational Services staff	Instruction Department staffing and support, including district librarian. Materials an supplies, professional development, and assessment.	\$1,817,525.00	No
9	Parent/community communication	Communication tools, supports and supplies to ensure high quality communication. Additionally, intentionally reaching out and engaging in 2 way communication with our under served communities, including LI, EL, and FY.	\$7,300.00	Yes

Action #	Title	Description	Total Funds	Contributing
10	Educational Services staff to support English Learners	District level staffing to support English Language Learners. (.75 FTE) Certificated Personnel Salaries Director of Instruction and additional Director who will monitor supports and services for LI, EL, and FY.	\$632,672.00	Yes
11	I-Ready contract	Renew I-Ready contract for 3 years	\$995,956.00	No
12	Provide enrichment opportunities.	Continue to provide virtual enrichment opportunities for all Evergreen students.	\$750,000.00	No
13	Assessment center.	Create an assessment center to administer, guide, and provide reports for ELPAC, I-Ready, CAASPP and other local assessments.	\$410,000.00	No

## Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goals and Actions

## Goal

Goal #	Description
2	Provide equitable education resources and facilities.

An explanation of why the LEA has developed this goal.

Equity is ensuring that all underserved students have what they need academically, socially, and emotionally.

In Evergreen School District, our underserved populations have historically included English Language Learners, migrant students, students of color (such as African-American, Hispanic, Native American, Pacific Islander), students with disabilities, socioeconomically disadvantaged youth, homeless, foster youth, immigrants/refugees, and LGBTQ students.

Working towards equity involves the following actions:

- Making a concerted effort to disrupt institutional oppression
- Ensuring equally high outcomes for all participants in our educational system; removing the predictability of success or failures that currently correlates with various social or cultural factors
- Interrupting inequitable practices, examining biases, and creating inclusive culturally responsive school environments for adults and children in alignment with our CAASSP results and specifically our sub-group scores, we recognize that we continue to underserve students in the sub-groups of ELL, SWD, Econ. Dis., Hispanics, and African American. As such, we are committed to equitable distribution of programs and services to better meet the needs of our students.

To this end:

- Students need specific instructional support to reach expected outcomes.
- Schools need flexibility to make local decisions in local context in relationship to our broader learning community and with consistency related to LCAP goals and the strategic plan.
- Parents need strong pathways of communication (district to family, school to family, teacher to family) as well as enhance opportunities to connect with their children both socially and academically.
- Staff need opportunities for professional development that build capacity around support for strong pedagogical practices, English language learners and culturally responsive instruction. Professional learning communities and instructional rounds assist in building this capacity.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(1) Basic services/teachers	Basic services/teachers				Maintain in all areas.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>appropriately assigned and fully credentialed are measured by the Teacher Credentialing Report/Williams</p> <p>(1) Basic services/access to standards-aligned instructional materials are measured by the Williams Instructional Materials Report/Williams</p> <p>(1) Basic services/facilities are measured by the Facilities Report/Williams</p>	<p>appropriately assigned and fully credentialed as measured by the Teacher Credentialing Report/Williams</p> <p>Basic services/access to standards-aligned instructional materials are available and in good condition as measured by the Williams Instructional Materials Report/Williams are available in in good standing measured by the Facilities Report/Williams Basic services/facilities Maintain in all 3 areas.</p>				
<p>(2) Staff participation rates in professional learning</p>	<p>Sobrato Early Academic Language: 28</p> <p>English Language Development Assistants: 5</p>				<p>Increase professional development to match needs of school district initiatives in the strategic plan and LCAP and to align professional development to school</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>English language development: 1</p> <p>Professional learning communities/Coaching: 7</p> <p>Next Generation Science Standards/STEAM: 4</p> <p>Math: 2</p> <p>21st Century Skills: 14</p> <p>Equity/Culturally responsive instruction: 1</p> <p>English Language Arts: 2</p> <p>Positive Behavior Intervention Supports: 12</p> <p>Danielson Walk-Throughs-Engaging Students in Learning: 11</p>				site needs according to the single school plans for student achievement.
(3) Parent surveys and participation rates	<p>Parent University Participations rates over the years:</p> <p>Fall 2013: 285</p> <p>Spring 2014: 179</p>				Increase participation parent university by 5%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Fall 2014: 285 Spring 2015: 264 Fall 2015: 278 Spring 2016: 377 Fall 2016: 463 Spring 2017: 385 Fall 2017: 463 Spring 2018: 420 Fall 2018: 512 Spring 2018: 445 Fall 2019 and Spring 2020: Parent University was suspended due to the Covid 19 Pandemic and school closures. The District plans to reactivate Parent University in the 21-22 school year.				
(4) California Assessment of Student Progress and Performance (CAASPP)  (4) English Learner Proficiency Assessment for California (ELPAC)  (4) I-Ready diagnostic (4) (ELL) Reclassification	Increase Overall Proficiency in each area by 2%: ELA Meets or Exceeds: 69% MA Meets or Exceeds: 65% English Language Learners ELA Meets or Exceeds: 20% MA Meets or Exceeds: 24%				Increase proficiency by 5% rubric score

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Economically Disadvantaged Proficiency:            ELA Meets or Exceeds: 45%            MA Meets or Exceeds: 40%</p> <p>SWD Proficiency:            ELA Meets or Exceeds: 77%            MA Meets or Exceeds: 27%</p> <p>Foster Youth Proficiency:            ELA Meets or Exceeds: NA            MA Meets or Exceeds: NA</p> <p>ELPAC: ELPAC:            Increase the percentage of students scoring in Level 4 and 3 by 3% to 66%</p> <p>Reclassification rate baseline is 3.49%</p> <p>I-Ready ELA 2021 mid or above grade level=4,885 (51.3%)            I-Ready MA 2021 mid or above grade level=4,618 (48.4%)</p>				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English Learner progress toward proficiency 53.8%				
(5) Attendance, suspension/expulsion rates, MS dropout rates	<p>Suspension Rate 1.8%</p> <p>Expulsion Rate 0%</p> <p>SWD 4.8% suspension rate</p> <p>Chronic Absenteeism rate was 6.5% in 2019.</p> <p>Attendance rate for 2020 was 98.6%</p>				<p>Decrease suspension rate each year not to exceed 1.5%</p> <p>absenteeism rate by 3%.</p> <p>Decrease suspension rate for SWD by 3%</p> <p>Maintain 0% expulsion rate</p> <p>Maintain 0% drop out rate</p> <p>Maintain attendance rate at or above 98%</p>
(6) Social Emotional Climate measure: YouthTruth Survey. Will move to CHKS and EESD climate survey in 21-24	<p>2019-2020</p> <p>Elementary: 93% Participation Rate</p> <p>Student Engagement: Ave. 2.85, 39th percentile</p> <p>Academic Rigor: 2.51 Ave. 34th percentile</p> <p>Instructional Methods: Ave. 2.69 , 91st percentile</p> <p>Personal Relationships: Ave. 2.78, 75th percentile</p>				Improve percentile per question by 5%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Classroom Culture: Ave. 2.31, 84th percentile  2019-2020 Middle School: 97% Participation Rate Student Engagement: Ave. 3.55, 52nd percentile Academic Rigor: Ave. 3.78, 37th percentile Relationship with Teachers: Ave 3.56, 65th percentile Relationship with Peers: Ave 3.66, 79th percentile Classroom Culture: 3.54, 79th percentil				
(7) Broad Range of Course offerings and access	9 total sections of Career Tech Education.  24 total of Accelerated Math Pathway sections.  1 total section of AVID.				Add additional electives for career pathways.
(8) Other Pupil Outcomes	Highest day use on Google Classroom is 9,000 plus users.				Maintain supports and services.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>We have 20 migrant education students.</p> <p>In 19-20 each middle school offered Cross Country (Co-Ed), Basketball (Girls &amp; Boys), Wrestling (Co-ed), Volleyball (Girls &amp; Boys), Soccer (Girls &amp; Boys) and Track (Co-Ed).</p>				

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Title III expenditure to support ELL students and parents and provide professional development for staff.	<p>Certificated and Classified Personnel Salaries and Employee Benefits. Staffing costs to support District Parent University classes, committee work, and professional development.</p> <p>Books and supplies for site allocations based on UDPs.</p> <p>Books and materials for training.</p> <p>Consulting partnerships and contracts.</p>	\$285,657.00	Yes
2	Additional support in academic expectations for	<p>Two way communication between home and school.</p> <p>Provide parents/guardians with information in multiple languages.</p> <p>Books and supplies for Parent University.</p>	\$60,743.00	Yes

Action #	Title	Description	Total Funds	Contributing
	students through increased parent/school communications and programs.	Certificated and classifies employees and benefits for Parent University.		
3	Provide parent outreach staff	Classified personnel salaries and benefits for community outreach staff at Katherine Smith.  Books and supplies.	\$54,734.00	Yes
4	Professional development for CRI and Equity	Continue to provide opportunities for professional development in culturally responsive instruction (CRI), a pedagogy that empowers student intellectually, socially, emotionally, and politically by using cultural referents to impart knowledge, skills, and attitudes using consultants.	\$15,000.00	Yes
5	Support for English Learners	Certificated Personnel Salaries-1 FTE of instructional coaching will be allocated to the following sites: Cadwallader, Holly Oak, Katherine Smith, Montgomery, OB Whaley. The coaches will support with professional development and professional learning communities in support of increasing student achievement. Classified personnel salaries and benefits Instructional assistants will assist in providing EL students, based on needs, integrated and designated ELD and differentiated instruction on CCSS and completing of required testing the ELPAC and ADEPT.	\$1,006,481.00	Yes
6	Additional support for school sites with pass through money.	Portion of funding will be allocated directly to schools based on unduplicated student population to enhance specific student needs at the school site to be monitored via the Single School Plan for Student Achievement (SPSA)  Classified personnel salaries and benefits	\$536,913.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Books And Supplies Provide additional classroom discretionary funds to support students including the \$5 per student.		
7	Students will receive additional support in academic expectations for themselves and their foster parents through increased home to school communication and programs.	Books and supplies	\$10,000.00	Yes
8	Core school support staff and services including school support staff and services to support Grades 4-6 Prep time and school nurses and health assistants, and transportation.	4-6 grade prep certificated salaries and benefits School nurses certificated salaries and benefits. Classified personnel salaries and benefits for: <ul style="list-style-type: none"> <li>• Transportation</li> <li>• Health assistants</li> </ul> Books and supplies. Services and other operating expenses.	\$3,038,790.00	No
9	Staff, services, and program for students with disabilities.	Certificate and classified salaries and benefits. Books and supplies for special education staff. Transfer of direct cost including NPS. Transportation for students for disabilities.	\$19,487,919.00	No

Action #	Title	Description	Total Funds	Contributing
10	Supplement costs of outdoor science school.	Services and other operating expenditures. Allocate funds sufficient to meet the cost of outdoor science school for low-income students.	\$50,000.00	Yes
11	Bus transportation to ensure student safety to and from highest needs schools.	Transfers of direct costs Bus routes to support students who need to cross Capital Expressway to get to home schools.	\$251,000.00	Yes
12	English learners and re-designated fluent English proficient students will be assessed with formative assessments ADEPT and AR/STAR Reading.	Services and other operating expenditures AR STAR Enterprise.	\$126,000.00	Yes
13	Partner with Sobrato Early Academic Language (SEAL) to implement an unique program to develop language, literacy and academic skills for all children, especially young English Learners.	Services And Other Operating Expenditures Maintain the SEAL model designed to build the capacity of schools to produce engaged, confident, skilled and motivated learners. Provide SEAL professional development and support for teachers and educational leaders focusing on the articulation and implementation of high-leverage instructional strategies aligned to 21st Century Skills and the California State Standards.  Services And Other Operating Expenditures Pilot Expansion of SEAL in grades 4- 6 at Montgomery.	\$65,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
14	Title I services and actions to support parent engagement, summer school, professional development, transportation, and indirect costs.	Certificated and classified personnel salaries and benefits. Staffing costs for Title I programing and professional development. Books And Supplies. Services and other operating expenditures including after school programming.	\$1,350,120.00	Yes
15	Elevate math	Elevate math is a middle school math support program that bridges concepts for elementary school to middle school and can assist in increasing the numbers of students who qualify for accelerated math pathways.	\$24,000.00	Yes
16	Professional development, training and committee work for all staff.	Certificated and classified personnel salaries and benefits. Books and supplies. Services and other operating expenditures.	\$44,790.00	Yes
17	Professional Development and strategic equity work.	Work with Nicole Anderson LLC, to create equitable actions and polices to impact change for once marginalized students.	\$261,000.00	Yes
18	Summer school 2021 and 2022	To address learning acceleration because of the Covid-19 Pandemic, provide TK-8th grade summer school support.	\$1,000,000.00	No
19	After school tutoring.	Partner with Bay Area Tutoring to provide after school support for unduplicated pupils.	\$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
20	Provide English Learner supports	Purchase Ellevation Strategies and licensing to support teaching and learning strategies for English Learners.	\$112,495.00	Yes

## Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goals and Actions

## Goal

Goal #	Description
3	Achieve financial stability and sustainability.

An explanation of why the LEA has developed this goal.

With the LCFF funded and local declining enrollment, we are working to stabilize deficit spending and secure additional revenue sources. Building and maintaining a reserve is critical to protect consistent programming during times of reduced revenues. Additionally, in conjunction with our Board of Trustees our District is exploring ways to maximize our facilities to increase revenue.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1) Basic services/access to standards-aligned instructional materials are measured by the Williams Instructional Materials Report/Williams	Basic services/teachers appropriately assigned and fully credentialed as measured by the Teacher Credentialing Report/Williams				Maintain in all areas.
1) Basic services/facilities are measured by the Facilities Report/Williams	Basic services/access to standards-aligned instructional materials are available and in good condition as measured by the Williams Instructional Materials Report/Williams are available in in good standing measured by the				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Facilities Report/Williams Basic services/facilities Maintain in all 3 areas.				
(3) Parent surveys and participation rates	Parent University Participations rates over the years: Fall 2013: 285 Spring 2014: 179 Fall 2014: 285 Spring 2015: 264 Fall 2015: 278 Spring 2016: 377 Fall 2016: 463 Spring 2017: 385 Fall 2017: 463 Spring 2018: 420 Fall 2018: 512 Spring 2018: 445 Fall 2019 and Spring 2020:Parent University was suspended due to the Covid 19 Pandemic and school closures. The District plans to reactivate Parent University in the 21-22 school year.				Increase participation parent university by 5%.

# Actions

Action #	Title	Description	Total Funds	Contributing
1	The Budget Advisory Committee (BAC) will continue to meet, discuss, and make budgetary recommendations.	No Funding source required. Continue to confirm and implement more effective strategies that invite stakeholders's input in the budget process.	\$0.00	No
2	Maintain facilities in good repair, deferred maintenance	Maintenance management and classified salaries and benefits. Maintenance supplies. Services and other operating expenditures through contracted services. Indirect costs.	\$3,352,028.00	No
3	Superintendent, Board of Trustees, and general administration.	Superintendents salary and benefits. Board manager salary and and benefits and Board stipends. General supplies for Superintendent office and the Board of Trustees. Services and other operating expenditures for contractors, legal, membership fees, and election fees.	\$965,037.00	No
4	Business Office, purchasing, and warehouse support for district and all schools.	Classified personnel salaries and benefits. Staffing for the departments including Chief Business Officer. Books and supplies including postage and computer equipment.	\$1,432,307.00	No

Action #	Title	Description	Total Funds	Contributing
		Other outgo for RTC services and supplies.		
5	Custodial and grounds services for the district and all schools.	Classified personnel salaries and benefits for custodians and grounds. Materials and supplies. Services and other operating expenditures.	\$3,353,406.00	No
6	Utilities for the district and all schools.	Utilities for district and all schools.	\$2,781,448.00	No
7	District insurance	Services and other operating expenditures-District insurance.	\$723,854.00	No

## Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goals and Actions

## Goal

Goal #	Description
4	Enhance the social-emotional well-being of students, teachers and staff.

An explanation of why the LEA has developed this goal.

In an ever changing and increasingly more complex world we believe that supporting the whole child and staff member is a critical piece to our success as a District as well an important way to ensure that we contribute to our community. Based on our qualitative and quantitative data we know students, families, and staff are wanting strategies supports, and opportunities to build social emotional learning and wellness. additionally, the Covid-19 Pandemic has resulted in our society having to overcome isolation and return to the routines of life. Grief will need to be addressed to meet student and staff needs as life has changed for every stakeholder. Social and emotional health will never be more important to support in our post pandemic world.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(2) Staff participation rates in professional learning	<p>Sobrato Early Academic Language: 28</p> <p>English Language Development Assistants: 5</p> <p>English language development: 1</p> <p>Professional learning communities/Coaching: 7</p> <p>Next Generation Science Standards/STEAM: 4</p>				Increase professional development to match needs of school district initiatives in the strategic plan and LCAP and to align professional development to school site needs according to the single school plans for student achievement.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Math: 2 21st Century Skills: 14 Equity/Culturally responsive instruction: 1 English Language Arts: 2 Positive Behavior Intervention Supports: 12 Danielson Walk-Throughs-Engaging Students in Learning: 11				
(3) Parent surveys and participation rates	Parent University Participations rates over the years: Fall 2013: 285 Spring 2014: 179 Fall 2014: 285 Spring 2015: 264 Fall 2015: 278 Spring 2016: 377 Fall 2016: 463 Spring 2017: 385 Fall 2017: 463 Spring 2018: 420 Fall 2018: 512				Increase participation parent university by 5%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Spring 2018: 445 Fall 2019 and Spring 2020: Parent University was suspended due to the Covid 19 Pandemic and school closures. The District plans to reactivate Parent University in the 21-22 school year.				
(5) Attendance, suspension/expulsion rates, MS dropout rates	Suspension Rate 1.8%  Expulsion Rate 0%  SWD 4.8% suspension rate  Chronic Absenteeism rate was 6.5% in 2019.  Attendance rate for 2020 was 98.6%				Decrease suspension rate each year not to exceed 1.5% absenteeism rate by 3%. Decrease suspension rate for SWD by 3% Maintain 0% expulsion rate Maintain 0% drop out rate Maintain attendance rate at or above 98%
(6) Social Emotional Climate measures e.g. Cornerstone Survey, YouthTruth Survey, Local Mental Health Survey, California Healthy Kids Survey.	2019-2020 Elementary: 93% Participation Rate Student Engagement: Ave. 2.85, 39th percentile Academic Rigor: 2.51 Ave. 34th percentile				Improve percentile per question by 5%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Will move to CHKS and EESD climate survey in 21-24	<p>Instructional Methods: Ave. 2.69 , 91st percentile Personal Relationships: Ave. 2.78, 75th percentile Classroom Culture: Ave. 2.31, 84th percentile</p> <p>2019-2020 Middle School: 97% Participation Rate Student Engagement: Ave. 3.55, 52nd percentile Academic Rigor: Ave. 3.78, 37th percentile Relationship with Teachers: Ave 3.56, 65th percentile Relationship with Peers: Ave 3.66, 79th percentile Classroom Culture: 3.54, 79th percentile</p>				

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Create a safe and caring climate. This includes staffing, programs like Project Cornerstone and	<p>Certificated personnel salaries and benefits for the following:</p> <ul style="list-style-type: none"> <li>MS Counselors (5 FTE),</li> <li>Social Worker (1 FTE)</li> <li>Realigned Principal on Special Assignment to support district student services-Derrick Watson</li> </ul>	\$630,689.00	Yes

Action #	Title	Description	Total Funds	Contributing
	through the continuing to maintain and expand Positive Behavior Interventions and Supports (PBIS) and Multi-tier Systems of Support (MTSS) models.	<p>Books and supplies for PBIS and MTSS.</p> <p>Project Cornerstone MOU and provide training programs for students, staff, noon supervisors, substitutes, volunteers, parents, and other adults on campus to help create an environment where students feel welcomed, respected and valued.</p> <p>Overtime and stipends and benefits for professional development and planning for MTSS and PBIS.</p>		
2	Provide students at targeted grade levels with practical skills and information to reduce their vulnerability and fear in all situations while building confidence in their ability to solve problems.	Students at targeted grade levels receive the YWCA Child Abuse Prevention Program.	\$56,000.00	Yes
3	Survey student, staff and guardian perceptions to help educators accelerate improvements in the areas of student engagement, relationships with staff, academic rigor, and school culture.	California Healthy Kids Survey.	\$36,500.00	No
4	Create a safe and caring climate during recess and other non class time.	Noon duty supervisors salaries and benefits.	\$441,952.00	No

Action #	Title	Description	Total Funds	Contributing
5	School Psychologists.	Certificated personnel salaries and benefits .	\$855,715.00	No
6	MFT Interns and Mental Health Services Fund.	Certificated and classified personnel salaries and benefits. Books and supplies for tests, protocols, and therapeutic materials. Direct costs for transfer of services. Consultant services.	\$0.00	No
7	Wellness centers	Create wellness centers at each of the three middle school campuses to serve families medically as well as social/emotional needs.	\$400,000.00	No

## Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goals and Actions

## Goal

Goal #	Description
5	Attract and retain teachers and staff, especially those with specialized credentials.

An explanation of why the LEA has developed this goal.

We have experienced a shortage of special education, math, science, school psychologists, language, dual immersion, and electives teachers.

Teachers with these qualifications will help the district:

- To provide high quality instruction and learning opportunities to prepare every student to graduate ready for college or career.
- To provide collaborative instructional planning time to develop high quality lessons and learning experiences for students.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(1) Basic services/teachers appropriately assigned and fully credentialed are measured by the Teacher Credentialing Report/Williams	Basic services/teachers appropriately assigned and fully credentialed as measured by the Teacher Credentialing Report/Williams				Maintain in all areas.
(1) Basic services/access to standards-aligned instructional materials are measured by the Williams Instructional Materials Report/Williams	Basic services/access to standards-aligned instructional materials are available and in good condition as measured by the Williams Instructional Materials Report/Williams are				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(1) Basic services/facilities are measured by the Facilities Report/Williams	<p>available in in good standing measured by the</p> <p>Facilities Report/Williams Basic services/facilities Maintain in all 3 areas.</p>				
(2) Staff participation rates in professional learning	<p>Sobrato Early Academic Language: 28</p> <p>English Language Development Assistants: 5</p> <p>English language development: 1</p> <p>Professional learning communities/Coaching: 7</p> <p>Next Generation Science Standards/STEAM: 4</p> <p>Math: 2</p> <p>21st Century Skills: 14</p> <p>Equity/Culturally responsive instruction: 1</p>				<p>Increase professional development to match needs of school district initiatives in the strategic plan and LCAP and to align professional development to school site needs according to the single school plans for student achievement.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>English Language Arts: 2</p> <p>Positive Behavior Intervention Supports: 12</p> <p>Danielson Walk-Throughs-Engaging Students in Learning: 11</p>				
(3) Parent surveys and participation rates	<p>Parent University Participations rates over the years:</p> <p>Fall 2013: 285</p> <p>Spring 2014: 179</p> <p>Fall 2014: 285</p> <p>Spring 2015: 264</p> <p>Fall 2015: 278</p> <p>Spring 2016: 377</p> <p>Fall 2016: 463</p> <p>Spring 2017: 385</p> <p>Fall 2017: 463</p> <p>Spring 2018: 420</p> <p>Fall 2018: 512</p> <p>Spring 2018: 445</p> <p>Fall 2019 and Spring 2020: Parent University was suspended due to the Covid 19 Pandemic and school closures. The District plans to</p>				<p>Increase participation parent university by 5%.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	reactivate Parent University in the 21-22 school year.				
(4) California Assessment of Student Progress and Performance (CAASPP)  (4) English Learner Proficiency Assessment for California (ELPAC)  (4) I-Ready diagnostic  (4) (ELL) Reclassification	<p>Increase Overall Proficiency in each area by 2%:</p> <p>ELA Meets or Exceeds: 65%</p> <p>MA Meets or Exceeds: 62%</p> <p>English Language Learners</p> <p>ELA Meets or Exceeds: 19%</p> <p>MA Meets or Exceeds: 21%</p> <p>Economically Disadvantaged Proficiency:</p> <p>ELA Meets or Exceeds: 42%</p> <p>MA Meets or Exceeds: 35%</p> <p>SWD Proficiency:</p> <p>ELA Meets or Exceeds: 23%</p> <p>MA Meets or Exceeds: 25%</p> <p>Foster Youth Proficiency:</p> <p>ELA Meets or Exceeds: NA</p> <p>MA Meets or Exceeds: NA</p>				Increase proficiency by 5% rubric score

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Reclassification rate baseline is 3.49%  I-Ready ELA 2021 mid or above grade level=4,885 (51.3%) I-Ready MA 2021 mid or above grade level=4,618 (48.4%)  English Learner progress toward proficiency 53.8%				

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Professional Development support services that include support for TK, the instruction department and professional development offerings to staff.	Certificated personnel salary and benefits. .5 FTE TOSA Overtime and stipend allocations to support professional development continue to provide professional development that may included but is not limited to offerings at the County Office of Education, CPR/First Aide, Curriculum Trainings and Google Educator Certification. and overtime and stipend allocations to support professional development.  Classified personnel salary and benefits. .5 Administrative assistant in the Instruction Department to support professional development.  Books And Supplies Provide professional development for certificated, classified and administrative staff who will receive training on how to scaffold the Common Core State Standards for English learners.  Indirect costs.	\$252,221.00	No

Action #	Title	Description	Total Funds	Contributing
		Services and other operating expenditures for induction.		
2	In support of the retention of high quality teachers the Evergreen District participates in the Evergreen Trust to support the costs of medical benefits for retired staff between the ages of 55 and 65.	Employee benefits into the Evergreen Trust (annual contribution).	\$1,030,000.00	No
3	Human Resources Department and Employer/Employee Relations.	<p>Certificated personnel salary and benefits for the Assistant Superintendent of Human Resources.</p> <p>Classified personnel salaries and benefits in the HR department.</p> <p>Books and supplies for HR.</p> <p>Professional/consulting services and operating expenditures Costs included, but are not limited to finger printing, legal fees and consulting, medical testing, and recruitment.</p>	\$762,845.00	No
4	Attract and maintain a qualified pool of substitutes.	Certificated personnel salaries and benefits.	\$68,852.00	No

## Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

## Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
8.25%	\$7,215,092

**The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures 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 needs of foster youth, English Learners, and low income students were at the forefront of Evergreen School District's stakeholder input sessions. All the presentations were based first on data results from a variety of metrics. Decisions were made based on improving the results of our students and the practices and procedures we could place in a systematic way to effectively operationalize the impact of each action we take. Evergreen School District's percentage to increase or improve serves was 8.25% for a total allocation of \$7,215,092 supplemental dollars.

1.4 Through stakeholder engagement we identified the need to provide alternative instructional strategies to increase the engagement of our EL and Low Income students. This action focuses on project based learning (PBL) and offers a different instructional model for students through 21st century skills and global competencies. Staff receive professional development that directly supports English Learners. We expect that by providing more engaging environments it will increase attendance rates and positive school climate data for our EL, FY, and LI students.

1.5 Data shows that many of our Low Income and EL families are coming to kindergarten with limited skills. This action focuses on full day kindergarten across the district but with the emphasis that instructional supports and resources can be embedded in the instructional day rather than limiting the supports to before and after school. If early interventions can transpire at a younger age, then the need for extending those services to later on will lessen. We expect that this action will result in students more prepared in foundational literacy and math skills needed to be prepared for first grade.

1.6 EL students have additional language needs that need to be addressed when enrolling in our New Tech Network sites. This action focuses on providing additional staffing at New Tech Network sites at all three middle schools to support English Learners. We expect that this additional staffing will allow for EL students to keep pace with their English only speaking counterparts

1.9 Stakeholder data shows that we can strengthen the home to school connection in particular for our EL, Foster Youth and Low Income families. This action provides access to communication tools that will allow our district to better reach these families with important information and updates on community resources and academic progress. We expect that this will improve parent engagement measures.

1.10 Action 10 Data shows there continues to be achievement gaps between our English Learners and all students. This need requires us to design, identify, implement, and monitor districtwide actions and services for ELs. This coordination is done by staff in the Educational Services department. We believe that by having dedicated staff and responsibilities we can continue to prioritize the needs of ELs and expect this investment to result in improve academic and language development progress for ELs.

2.1 Data shows there continues to be achievement gaps between our English Learners and all students. This action seeks provide additional ELL supports through the form of EL specialists, resources and materials, and contracts with consults. We expect this to result in improved outcomes for our EL students

2.2 Through stakeholder feedback there is a need to better engage with parents from EL, LI and FY families. This action focuses on Parent University that allows us to support parents with academic support, homework help, literacy events, etc...The LEA can also incorporate strategies from Triple P which is a series of workshops provided to families that focus on topics such as resilience, positive parenting, raising confident teens, etc. We expect to see greater participation in events from these families and believe it will have a positive impact on student outcomes.

2.3 It has been identified that additional parent outreach support at Katherine Smith school is needed to engage our EL, Foster Youth, and Low Income families. This action provides staff to support parent outreach. We expect this will result in higher parent engagement and improve student achievement.

2.4 Through stakeholder feedback we have learned that we can strengthen our cultural understanding EL and LI families. This action focuses on professional learning opportunities for topics such as culturally responsive instruction and building equity systems. We believe that by focusing on this we can increase achievement by better understanding the cultural needs of students and the impact it has on their achievement.

2.5 Our EL students show an achievement gap in Math and Reading. We have identified the need to strengthen our instructional practice to better meet their needs. This action focuses on instructional support for English Learners through instructional coaches. Instructional coaches have resources and skills that can be modeled in the classroom. We believe that this will strengthen the instructional practices to meet the needs of EL students.

2.6 Each school site in our District is unique and their unduplicated students have different needs. Through stakeholder feedback we learned that it is important that the decision making around meeting these needs also be part of site based planning. All sites will be

allocated additional funding based on their unduplicated count to provide site based supplemental services and support for EL, FY, and LI students. We expect this to be effective because providing these additional funds at the site level should improve academic and behavioral outcomes through targeted supports unique to the school's unduplicated students.

2.11 There is a need to address Attendance and chronic absenteeism at school with higher concentrations of EL, Foster Youth and Low Income students. This action provides regular on time bussing to these high needs schools. We expect this will help increase attendance and result in higher student engagement.

2.12 Our EL students show an achievement gap in Reading. In order for us to monitor EL progress and literacy progress we need access to robust data systems. This action focuses on assessment and reclassification of English Learners by using Accelerated Reader and ADEPT language systems. We expect that by having timely access to student progress we will be able to intervene early and accelerate progress for ELs.

2.13 Our EL students need supports in Early academic language development. This action has us partnering with the Sobrato Early Academic Language organization to provide professional development for teachers to better support the needs of EL students. We expect this to result in high quality support for EL resulting in improved literacy achievement.

2.14 Action 14 Our Low Income students show an achievement gap in reading and math as compared to all students. This action provides staffing, materials, transportation and other resources through summer school and parent engagement activities. We expect this to demonstrate improved outcomes for our Low Income students.

2.15 Action 15 To address the academic gap in Math for EL, FY, and Low Income students we will offer the Elevate Math program. This program is intended to provide scaffolded support to allow students to achieve in higher levels of math at the middle school level. We expect this action to result in more EL, FY, and Low Income students entering higher math pathways.

2.16 To address the academic needs of EL, FY and Low Income students the district will form committees made up of certificated and classified staff who will provide ongoing support, feedback and suggestions. We believe this action will result in more targeted recommendations and better ways to understand the unique needs of these students.

2.17 Through stakeholder feedback we have learned that we can strengthen our understanding of the unique needs of Low Income and English learner families in order to create a more equitable educational system. This action focuses on a three year agreement with Nicole Anderson LLC to support a systematic approach to building equitable systems in EESD by working with every facet of the LEA. We believe that engaging in this work will result in positive school climate survey data for Low Income and EL students and families.

2.18 Many of our students need to address gaps in their learning but our EL, Low Income, and Foster Youth experienced greater hardships during the pandemic. This action focuses on districtwide summer school in order to address learning acceleration post pandemic. We believe this extended learning time will allow students to fill in the missing skills and prepare them to succeed as they start a new school year.

2.19 Many of our students need to address gaps in their learning but our EL, Low Income, and Foster Youth experienced greater hardships during the pandemic. This action focuses on after school tutoring for the 2021-2022 school year. After school tutoring will provide targeted supports to these students with the expectation that it accelerates their achievement.

4.1 School climate data demonstrates the need for us to focus on behavioral and social emotional supports for all student but particularly for our Low Income students. This action focuses on increasing the wellness team members from 3 counselors to five. This addition to the wellness team will be able to provide smaller caseloads for counselors and realign additional support for unduplicated pupils. It also supports the added effort that is needed to build out a strong and rigorous MTSS system. We expect to see a reduction in suspension and an increase in student wellness measures on surveys.

4.2 Stakeholder and survey data show that unhealthy situations for children can occur in homes, particularly in families who may be EL, Foster Youth, or Low Income. This action seeks to provide prevention programming to students. We hope this program will create safe home environments for students and result in healthier and happy kids as measured by survey data.

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

The needs of foster youth, English Learners, and low income students were at the forefront of Evergreen School District's stakeholder input sessions. All the presentations were based first on data results from a variety of metrics. Decisions were made based on improving the results of our students and the practices and procedures we could place in a systematic way to effectively operationalize the impact of each action we take.

Evergreen School District's percentage to increase or improve serves was 8.25% for a total allocation of \$7,215,092 supplemental dollars.

EESD offers a variety of programs and support services, principally directed in supporting the needs of English Learners, socially economically disadvantaged students, and foster youth in order to close what is commonly known as the achievement gap, but what we prefer to call the equity gap. The following actions are being implemented on an LEA wide basis to improve outcomes for EL, Foster Youth and Low Income students. In addition to those actions specific targeted actions are included in our LCAP for EL supports and resources for low income students. These actions together demonstrate that we have met the goal obligation of the percentage to increase or improve services.

## Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$84,456,927.00	\$17,202,578.00	\$3,057,181.00	\$19,519,694.00	\$124,236,380.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$90,306,468.00	\$33,929,912.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	Provide opportunities for after school enrichment and sports programs	\$86,405.00				\$86,405.00
1	2	All	Ensure access to school libraries and music programs in grades 5-8			\$3,057,181.00		\$3,057,181.00
1	3	All	FTE and general education materials	\$56,543,560.00	\$2,177,604.00		\$9,860,300.00	\$68,581,464.00
1	4	English Learners Foster Youth Low Income	Project Based Learning	\$355,000.00				\$355,000.00
1	5	English Learners Foster Youth Low Income	Full day kindergarten	\$728,861.00				\$728,861.00
1	6	English Learners Foster Youth Low Income	New Tech Network staffing	\$1,133,852.00				\$1,133,852.00
1	7	All	Information Services Department	\$706,668.00				\$706,668.00
1	8	All	Educational Services staff	\$1,817,525.00				\$1,817,525.00
1	9	English Learners Foster Youth Low Income	Parent/community communication	\$7,300.00				\$7,300.00
1	10	English Learners Foster Youth Low Income	Educational Services staff to support English Learners	\$632,672.00				\$632,672.00
1	11	All	I-Ready contract				\$995,956.00	\$995,956.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	12	All	Provide enrichment opportunities.				\$750,000.00	\$750,000.00
1	13	All	Assessment center.	\$410,000.00				\$410,000.00
2	1	English Learners	Title III expenditure to support ELL students and parents and provide professional development for staff.				\$285,657.00	\$285,657.00
2	2	English Learners Foster Youth Low Income	Additional support in academic expectations for students through increased parent/school communications and programs.	\$60,743.00				\$60,743.00
2	3	English Learners Foster Youth Low Income	Provide parent outreach staff	\$54,734.00				\$54,734.00
2	4	English Learners Foster Youth Low Income	Professional development for CRI and Equity	\$15,000.00				\$15,000.00
2	5	English Learners	Support for English Learners	\$1,006,481.00				\$1,006,481.00
2	6	English Learners Foster Youth Low Income	Additional support for school sites with pass through money.	\$536,913.00				\$536,913.00
2	7	Foster Youth	Students will receive additional support in academic expectations for themselves and their foster parents through increased home to school communication and programs.	\$10,000.00				\$10,000.00
2	8	All	Core school support staff and services including school support staff and services to support Grades 4-6 Prep time and school nurses and health assistants, and transportation.	\$3,038,790.00				\$3,038,790.00
2	9	Students with Disabilities	Staff, services, and program for students with disabilities.		\$15,024,974.00		\$4,462,945.00	\$19,487,919.00
2	10	Low Income	Supplement costs of outdoor science school.	\$50,000.00				\$50,000.00
2	11	Low Income	Bus transportation to ensure student safety to and from highest needs schools.	\$251,000.00				\$251,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	12	English Learners	English learners and re-designated fluent English proficient students will be assessed with formative assessments ADEPT and AR/STAR Reading.	\$126,000.00				\$126,000.00
2	13	English Learners	Partner with Sobrato Early Academic Language (SEAL) to implement an unique program to develop language, literacy and academic skills for all children, especially young English Learners.	\$65,000.00				\$65,000.00
2	14	Low Income	Title I services and actions to support parent engagement, summer school, professional development, transportation, and indirect costs.				\$1,350,120.00	\$1,350,120.00
2	15	English Learners Foster Youth Low Income	Elevate math	\$24,000.00				\$24,000.00
2	16	English Learners Foster Youth Low Income	Professional development, training and committee work for all staff.	\$44,790.00				\$44,790.00
2	17	English Learners Foster Youth Low Income	Professional Development and strategic equity work.	\$261,000.00				\$261,000.00
2	18	All	Summer school 2021 and 2022				\$1,000,000.00	\$1,000,000.00
2	19	English Learners Foster Youth Low Income	After school tutoring.				\$50,000.00	\$50,000.00
2	20	English Learners	Provide English Learner supports				\$112,495.00	\$112,495.00
3	1	All	The Budget Advisory Committee (BAC) will continue to meet, discuss, and make budgetary recommendations.					\$0.00
3	2	All	Maintain facilities in good repair, deferred maintenance	\$3,352,028.00				\$3,352,028.00
3	3	All	Superintendent, Board of Trustees, and general administration.	\$965,037.00				\$965,037.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	4	All	Business Office, purchasing, and warehouse support for district and all schools.	\$1,432,307.00				\$1,432,307.00
3	5	All	Custodial and grounds services for the district and all schools.	\$3,353,406.00				\$3,353,406.00
3	6	All	Utilities for the district and all schools.	\$2,781,448.00				\$2,781,448.00
3	7	All	District insurance	\$723,854.00				\$723,854.00
4	1	English Learners Foster Youth Low Income	Create a safe and caring climate. This includes staffing, programs like Project Cornerstone and through the continuing to maintain and expand Positive Behavior Interventions and Supports (PBIS) and Multi-tier Systems of Support (MTSS) models.	\$630,689.00				\$630,689.00
4	2	English Learners Foster Youth Low Income	Provide students at targeted grade levels with practical skills and information to reduce their vulnerability and fear in all situations while building confidence in their ability to solve problems.	\$56,000.00				\$56,000.00
4	3	All	Survey student, staff and guardian perceptions to help educators accelerate improvements in the areas of student engagement, relationships with staff, academic rigor, and school culture.	\$36,500.00				\$36,500.00
4	4	All	Create a safe and caring climate during recess and other non class time.	\$441,952.00				\$441,952.00
4	5	All	School Psychologists.	\$855,715.00				\$855,715.00
4	6	Students with Disabilities	MFT Interns and Mental Health Services Fund.					\$0.00
4	7	All	Wellness centers				\$400,000.00	\$400,000.00
5	1	All	Professional Development support services that include support for TK, the instruction department and professional development offerings to staff.				\$252,221.00	\$252,221.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	2	All	In support of the retention of high quality teachers the Evergreen District participates in the Evergreen Trust to support the costs of medical benefits for retired staff between the ages of 55 and 65.	\$1,030,000.00				\$1,030,000.00
5	3	All	Human Resources Department and Employer/Employee Relations.	\$762,845.00				\$762,845.00
5	4	All	Attract and maintain a qualified pool of substitutes.	\$68,852.00				\$68,852.00

## Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
<b>Total:</b>	\$6,050,035.00	\$7,848,307.00
<b>LEA-wide Total:</b>	\$4,485,449.00	\$6,283,721.00
<b>Limited Total:</b>	\$60,000.00	\$60,000.00
<b>Schoolwide Total:</b>	\$2,144,558.00	\$2,144,558.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	4	Project Based Learning	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Carolyn Clark, Cedar Grove, K. Smith, LeyVa, Quimby Oak	\$355,000.00	\$355,000.00
1	5	Full day kindergarten	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$728,861.00	\$728,861.00
1	6	New Tech Network staffing	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: K. Smith, Bulldog Teach, Lobo School of Innovation, and at Quimby, LeyVa, and Chaboya. Additional staffing for the New Tech Network Schools	\$1,133,852.00	\$1,133,852.00
1	9	Parent/community communication	LEA-wide Schoolwide	English Learners Foster Youth Low Income		\$7,300.00	\$7,300.00
1	10	Educational Services staff to support English Learners	LEA-wide Schoolwide	English Learners Foster Youth Low Income		\$632,672.00	\$632,672.00
2	1	Title III expenditure to support ELL students	LEA-wide	English Learners	All Schools		\$285,657.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
		and parents and provide professional development for staff.					
2	2	Additional support in academic expectations for students through increased parent/school communications and programs.	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$60,743.00	\$60,743.00
2	3	Provide parent outreach staff	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Katherine Smith	\$54,734.00	\$54,734.00
2	4	Professional development for CRI and Equity	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	\$15,000.00
2	5	Support for English Learners	LEA-wide	English Learners	All Schools	\$1,006,481.00	\$1,006,481.00
2	6	Additional support for school sites with pass through money.	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$536,913.00	\$536,913.00
2	7	Students will receive additional support in academic expectations for themselves and their foster parents through increased home to school communication and programs.	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$10,000.00	\$10,000.00
2	10	Supplement costs of outdoor science school.	Limited to Unduplicated Student Group(s)	Low Income	5th grade	\$50,000.00	\$50,000.00
2	11	Bus transportation to ensure student safety to and from highest needs schools.	Schoolwide	Low Income	Specific Schools: LeyVa	\$251,000.00	\$251,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
2	12	English learners and re-designated fluent English proficient students will be assessed with formative assessments ADEPT and AR/STAR Reading.	LEA-wide	English Learners	All Schools	\$126,000.00	\$126,000.00
2	13	Partner with Sobrato Early Academic Language (SEAL) to implement an unique program to develop language, literacy and academic skills for all children, especially young English Learners.	Schoolwide	English Learners	Specific Schools: Cadwallader, Holly Oak, Montgomery	\$65,000.00	\$65,000.00
2	14	Title I services and actions to support parent engagement, summer school, professional development, transportation, and indirect costs.	LEA-wide	Low Income	Specific Schools: K. Smith, LeyVa, OB Whaley, Holly Oak, Montgomery		\$1,350,120.00
2	15	Elevate math	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$24,000.00	\$24,000.00
2	16	Professional development, training and committee work for all staff.	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$44,790.00	\$44,790.00
2	17	Professional Development and strategic equity work.	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$261,000.00	\$261,000.00
2	19	After school tutoring.	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$50,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
2	20	Provide English Learner supports	LEA-wide	English Learners	All Schools		\$112,495.00
4	1	Create a safe and caring climate. This includes staffing, programs like Project Cornerstone and through the continuing to maintain and expand Positive Behavior Interventions and Supports (PBIS) and Multi-tier Systems of Support (MTSS) models.	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$630,689.00	\$630,689.00
4	2	Provide students at targeted grade levels with practical skills and information to reduce their vulnerability and fear in all situations while building confidence in their ability to solve problems.	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$56,000.00	\$56,000.00

**Annual Update Table Year 1 [2021-22]**

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures
			<b>Totals:</b>	<b>Planned Expenditure Total</b>	<b>Estimated Actual Total</b>
			Totals:		

# Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[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 LCAP template, please contact the local 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](mailto:lcff@cde.ca.gov).

## Introduction and Instructions

The Local Control Funding Formula (LCFF) requires LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders 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 52064(b)(4-6)).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC 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 stakeholders 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 stakeholder engagement tool.

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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

# Stakeholder Engagement

## Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (EC 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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 stakeholder engagement 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

**Prompt 2:** “A summary of the feedback provided by specific stakeholder groups.”

Describe and summarize the stakeholder feedback provided by specific stakeholders. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from stakeholders.

**Prompt 3:** “A description of the aspects of the LCAP that were influenced by specific stakeholder input.”

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

Well-developed goals will clearly communicate to stakeholders 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 stakeholders 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 stakeholders. 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 stakeholders, 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.

### ***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 2020–2021 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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> .

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 expenditure 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 expenditure 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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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**

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

**Percentage to Increase or Improve Services:** Identify the 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).

**Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students:** Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

**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.**

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% 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% 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%:** For school districts with an unduplicated pupil percentage of 55% 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%:** For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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. 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.

## Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.
- **Increased / Improved:** 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 K-5), 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”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
  - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
  - **Total Non-Personnel:** This amount will be automatically calculated.
- **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).
- **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.