



Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

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The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 3: Parental Involvement (Engagement) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Aligned to Local Education Agency Plan 2A, 2B, 2C

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator <ul style="list-style-type: none"> (1) Basic services/teachers appropriately assigned and fully credentialed are measured by the Teacher Credentialing Report/Williams (1) Basic services/access to standards-aligned instructional materials are measured by the Williams Instructional Materials Report/Williams (1) Basic services/facilities are measured by the Facilities Report/Williams 	19-20 Metrics <ul style="list-style-type: none"> (1) Basic services/teachers appropriately assigned and fully credentialed are measured by the Teacher Credentialing Report/Williams (1) Basic services/access to standards-aligned instructional materials are measured by the Williams Instructional Materials Report/Williams (1) Basic services/facilities are measured by the Facilities Report/Williams
19-20 Maintain in all 3 areas.	19-20 Actuals Maintained in all 3 areas.

Expected	Actual
<p>Baseline</p> <ul style="list-style-type: none"> • Basic services/teachers appropriately assigned and fully credentialed as measured by the Teacher Credentialing 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 • Basic services/facilities are available in in good standing measured by the Facilities Report/Williams 	<ul style="list-style-type: none"> • Basic services/teachers appropriately assigned and fully credentialed as measured by the Teacher Credentialing 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 • Basic services/facilities are available in in good standing measured by the Facilities Report/Williams
<p>Metric/Indicator</p> <ul style="list-style-type: none"> • (2) Staff participation rates in professional learning • (2) Danielson Walk-Throughs <p>19-20</p> <ul style="list-style-type: none"> • Continue to support staff at Cadwallader and Montgomery for SEAL • Continue to support ELD Assistants with ongoing professional learning • Maintain 21st Century, PLC, and PBIS training levels. 	<p>19-20 Metrics</p> <ul style="list-style-type: none"> • (2) Staff participation rates in professional learning • (2) Danielson Walk-Throughs • Continue to support staff at Cadwallader and Montgomery for SEAL • Continue to support ELD Assistants with ongoing professional learning • Maintained 21st Century, PLC, and PBIS training levels welcoming in further cohort groups.

Expected	Actual
<ul style="list-style-type: none"> • Increase or add Equity/CRI, NGSS, His/Social Studies, and PE training. <p>3B District Average: 3.1 3C District Average: 3.1</p> <p>Baseline 15-16 Days of Professional Development by topic: Sobrato Early Academic Language: 16 English Language Development Assistants: 3 English language development: 4 Professional learning communities/Coaching: 13 Next Generation Science Standards/STEAM: 9 Math: 50 21st Century Skills: 11 Equity/Culturally responsive instruction: 4 English Language Arts: 2 Positive Behavior Intervention Supports: 5</p> <p>See Data Appendix for Historical Data.</p> <p>Danielson Walk-Throughs 3B Using Questions and Discussion Techniques: October 2016: 2.33 March 2017: 2.35</p> <p>3C Engaging Students in Learning October 2016: 2.43 March 2017: 2.56</p>	<ul style="list-style-type: none"> • Increased or added Equity/CRI training across the district at several inroads during <p>19-20 Actuals</p> <p>Days of Professional Development by topic: Sobrato Early Academic Language: 28 English Language Development Assistants: 5 English language development: 1 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</p>

Expected	Actual
<p>Metric/Indicator</p> <ul style="list-style-type: none"> • (3) Parent surveys and participation rates <p>19-20</p> <p>Increase parent participation by 1%.</p> <p>Baseline</p> <p>Parent University Participation Rates:</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>19-20 Metrics</p> <ul style="list-style-type: none"> • (3) Parent surveys and participation rates <p>19-20 Actuals</p> <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 reactivate Parent University in the 21-22 school year.</p>

Expected	Actual
<p>Metric/Indicator</p> <ul style="list-style-type: none"> • (4) California Assessment of Student Progress and Performance (CAASPP) • (4) English Learner Proficiency Assessment for California (ELPAC) • (4) (ELL) Reclassification <p>19-20 Increase Overall Proficiency in each area by 2%:</p> <p>ELA Meets or Exceeds: 69% MA Meets or Exceeds: 65%</p> <p>English Language Learners ELA Meets or Exceeds: 20% MA Meets or Exceeds: 24%</p> <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</p>	<p>19-20 Metrics</p> <ul style="list-style-type: none"> • (4) California Assessment of Student Progress and Performance (CAASPP) • (4) English Learner Proficiency Assessment for California (ELPAC) • (4) (ELL) Reclassification <p>19-20 Actuals Due to school closures as a result of COVID, CAASPP was not administered in the Spring of 2020. The scores reflected below are from the last year CAASPP was administered. Increase Overall Proficiency by 2%: ELA: 65% MA: 62% ELA Meets or Exceeds: Increased 4.1 points MA Meets or Exceeds: Maintained with small increase of 1.2 points</p> <p>English Language Learners ELA: 19% MA: 21% ELA Meets or Exceeds: Increased 3.1 points MA Meets or Exceeds: Maintained with small increase of 0.6 points</p> <p>Economically Disadvantaged Proficiency:</p>

Expected	Actual
<p>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 20%</p> <p>Baseline 2015-2016 DATA Overall Proficiency: ELA Meets or Exceeds: 63% MA Meets or Exceeds: 60%</p> <p>English Language Learners Proficiency: ELA Meets or Exceeds: 21% MA Meets or Exceeds: 25%</p> <p>Economically Disadvantaged Proficiency: ELA Meets or Exceeds: 38% MA Meets or Exceeds: 33%</p> <p>SWD Proficiency; ELA Meets or Exceeds: 22% MA Meets or Exceeds: 22%</p> <p>Foster Youth Proficiency: ELA Meets or Exceeds: NA MA Meets or Exceeds: NA</p> <p>ELPAC: NA</p> <p>Reclassification rate baseline is 13.7%</p>	<p>ELA: 42% MA: 35% ELA Meets or Exceeds: Increased 5.2 points MA Meets or Exceeds: Maintained with small increase of 1.2 points</p> <p>SWD Proficiency: ELA: 23% MA: 25% ELA Meets or Exceeds: Increased 5 points MA Meets or Exceeds: Increased 4.7 points</p> <p>Foster Youth Proficiency: ELA Meets or Exceeds: Increased 13.6 points MA Meets or Exceeds: Increased 30.4 points</p> <p>ELPAC: ELPAC: Increase the percentage of students scoring</p> <p>Reclassification rate was 3.49% The ELPAC became operational in Spring of 2018. The new test was much more rigorous than the previously administered CELDT test.</p>
<p>Metric/Indicator • (5) Attendance, suspension/expulsion rates, MS dropout rates</p>	<p>19-20 Metrics</p>

Expected	Actual
<p>19-20</p> <ul style="list-style-type: none"> • Maintain very low rates for expulsion. • SWD reduce the suspension rate by .25%. • Reduce truancy rate by 1%. • Dropout Rate: reduce by 1 student. • Reduce Chronic Absenteeism by 1% <p>See Data Appendix for historical comparisons.</p> <p>Baseline</p> <ul style="list-style-type: none"> • Suspension Rate .4% • Expulsion Rate 0% • SWD 2% suspension rate • Truancy rate baseline is 19.38% • Dropout Rate in 15-16 was 6 students as reported by California Department of Education Data Reporting Office. • Chronic Absenteeism rate was 6.4% in 2016-17 and 2017-18. 	<ul style="list-style-type: none"> • (5) Attendance, suspension/expulsion rates, MS dropout rates • Maintain very low rates for expulsion. • SWD reduce the suspension rate by .25%. • Reduce truancy rate by 1%. • Dropout Rate: reduce by 1 student. • Reduce Chronic Absenteeism by 1% <p>19-20 Actuals</p> <ul style="list-style-type: none"> • Suspension Rate 1.8% • Expulsion Rate 0% • SWD 4.8% suspension rate • Chronic Absenteeism rate was 6.5% in 2019.
<p>Metric/Indicator</p> <ul style="list-style-type: none"> • (6) Social Emotional Climate measure: Youth Truth Survey <p>19-20</p> <ul style="list-style-type: none"> • Maintain or see 0.1 increase in the category averages. 	<p>19-20 Metrics</p> <ul style="list-style-type: none"> • (6) Social Emotional Climate measure: Youth Truth Survey • Maintain or see 0.1 increase in the category averages.

Expected	Actual
<ul style="list-style-type: none"> Maintain or exceed participation rates. <p>Baseline See Data Appendix for Historical Data.</p> <p>Youth Truth Survey</p> <p>2016-17 Elementary, 87% Participation Rate Student Engagement: Ave. 2.78, 89th percentile Academic Expectations: Ave. 2.7, 45th percentile Relevance: Ave. 2.32, 59th percentile Instructional Methods: Ave. 2.7, 73rd percentile Personal Relationships: Ave. 2.75, 66th percentile Classroom Culture: Ave. 2.43, 78th percentile</p> <p>2016-17 Middle School, 94% Participation Rate Student Engagement: Ave. 3.71, 63rd percentile Academic Rigor: Ave. 3.92, 47th percentile Relationship with Teachers: Ave 3.53, 48th percentile Relationship with Peers: Ave 3.66, 79th percentile Classroom Culture: Ave. 3.58, 76th percentile</p>	<ul style="list-style-type: none"> Maintain or exceed participation rates. <p>19-20 Actuals Youth Truth Survey</p> <p>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 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>

Expected	Actual
<p>Metric/Indicator (7) Borad range of course offerings and access</p> <ul style="list-style-type: none"> • Maintain or see 0.1 increase in the category averages. • Maintain or exceed participation rates. <p>See Data Appendix for year to year averages and percentiles.</p> <p>19-20 Enrollment reductions will slow by 1%.</p> <p>We will have Computer Science elective classes at 90% capacity.</p> <p>We will maintain or increase sections of the Accelerated Math Pathway.</p> <p>We will maintain our 2 sections of AVID.</p> <p>Baseline We saw an overall drop in enrollment of 400+ students</p> <p>Career Tech Education pathway will begin at LeyVa MS for the 17-18 school year 17 Accelerated Math Pathway sections</p> <p>15-16 SY: 790 students in band grades 5-8</p> <p>2 sections of AVID</p>	<p>(7) Borad range of course offerings and access 19-20 Metrics</p> <ul style="list-style-type: none"> • Maintain or see 0.1 increase in the category averages. • Maintain or exceed participation rates. <p>Enrollment reductions will slow by 1%.</p> <p>We will have Computer Science elective classes at 90% capacity.</p> <p>We will maintain or increase sections of the Accelerated Math Pathway.</p> <p>We will maintain our 2 sections of AVID.</p> <p>19-20 Actuals</p> <p>We saw an overall drop in enrollment of 500+ students</p> <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>
<p>Metric/Indicator (8) Pupil Outcomes Note Please see LCAP appendices at the end of this document.</p>	<p>19-20 Metrics (8) Pupil Outcomes Will see Google Classroom use increase by 5% as measured by Google analytics</p>

Expected	Actual
<p>19-20 Will see Google Classroom use increase by 5% as measured by Google analytics</p> <p>We will maintain our Technology at Home program.</p> <p>We will maintain our sports offerings.</p> <p>Baseline Highest day use on Google Classroom is 3,000 plus users.</p> <p>We have 49 migrant education students participating in the "Technology at Home" program.</p> <p>We currently offer Soccer, Volleyball, and Basketball for boys and girls at all 3 Middle Schools.</p>	<p>We will maintain our Technology at Home program.</p> <p>We will maintain our sports offerings.</p> <p>19-20 Actuals</p> <p>Highest day use on Google Classroom is 3,000 plus users.</p> <p>We have 20 migrant education students.</p> <p>In 19-20 each middle school offered Cross Country (Co-Ed), Basketball (Girls & Boys), Wrestling (Co-ed), Volleyball (Girls & Boys), Soccer (Girls & Boys) and Track (Co-Ed).</p> <p>In 19-20, each middle school offered the above listed opportunities until mandatory school closures occurred in March 2020.</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Provide opportunities for after school enrichment and sports programs	Provide School Enrichment Activities Team (SEAT) funds to	Provide School Enrichment Activities Team (SEAT) funds to

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	support site activities. LCFF \$125,000 Middle School Sport Funding. 1000-1999: Certificated Personnel Salaries LCFF \$90,000 \$17,433	support site activities. Supplemental - 1593 \$32,000 Middle School Sport Funding. 1000-1999: Certificated Personnel Salaries LCFF \$53,649
This actions and services were moved to goal 2 and 4.	Moved to goal 4. Moved to goal 4. Moved to goal 2. Moved to goal 4.	Moved to goal 4. Moved to goal 4. Moved to goal 2. Moved to goal 4.
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 was passed in the November 2018 election.	Continue to provide students with access to library services five days per week. (Parcel Tax) 2000-2999: Classified Personnel Salaries Parcel Tax \$210,237 Continue to provide students with access to library services five days per week. (Parcel Tax) 1000-1999: Certificated Personnel Salaries Parcel Tax \$535,924 3000-3999: Employee Benefits Parcel Tax \$414,119 Supplies including instruments and repairs. 4000-4999: Books And Supplies Parcel Tax \$39,566 Parcel Tax funding transfer to support class size reduction. 5700-5799: Transfers Of Direct Costs Parcel Tax \$1,528,591 5000-5999: Services And Other Operating Expenditures Parcel Tax \$23,026	Continue to provide students with access to library services five days per week. (Parcel Tax) 2000-2999: Classified Personnel Salaries Parcel Tax \$209,582 Continue to provide students with access to library services five days per week. (Parcel Tax) 1000-1999: Certificated Personnel Salaries Parcel Tax \$557,487 3000-3999: Employee Benefits Parcel Tax \$354,394 Supplies including instruments and repairs. 4000-4999: Books And Supplies Parcel Tax \$15,897 Parcel Tax funding transfer to support class size reduction. 5700-5799: Transfers Of Direct Costs Parcel Tax \$1,533,263 5000-5999: Services And Other Operating Expenditures Parcel Tax \$28,110

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Teacher Quality, professional development and innovative program design 5000-5999: Services And Other Operating Expenditures Parcel Tax \$305,718	Teacher Quality, professional development and innovative program design 5000-5999: Services And Other Operating Expenditures Parcel Tax
This action and service was moved to goal 4.	Moved to goal 4.	Moved to goal 4.
Provide real world experiences and exposure to career pathways and computer science.	<p>CTE grant was complete in 2018-19.</p> <p>1000-1999: Certificated Personnel Salaries General Fund \$0</p> <p>CTE grant was complete in 2018-19. \$0</p> <p>CTE grant was complete in 2018-19. \$0</p> <p>CTE grant was complete in 2018-19. 2000-2999: Classified Personnel Salaries General Fund \$0</p> <p>CTE grant was complete in 2018-19. 4000-4999: Books And Supplies General Fund \$0</p>	
These actions and services were moved to goal 2.	<p>These actions and services were moved to goal 2.</p> <p>These actions and services were moved to goal 2.</p>	
TK to grade 8 general education staffing and materials. (budget codes 1110, 1130, 7690-1111, 1170, 1175, 1283, and 1634) Embedded in the services and actions is \$531,810 directly allocated to our 18 sites.	Salaries for TK-8 staff. (Note see additional funding through parcel tax in action 1.) Also, includes site allocated funding to support overtime and	Salaries for TK-8 staff. (Note see additional funding through parcel tax in action 1.) Also, includes site allocated funding to support overtime and

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>stipends. 1000-1999: Certificated Personnel Salaries LCFF \$38,922,483</p> <p>Classified staffing to support Kinder 1/2 classes that do not have PM partner teacher support. Also includes site allocated funding to support overtime and stipends. 2000-2999: Classified Personnel Salaries LCFF \$210,497</p> <p>Also, includes benefits for site allocated funding to support overtime and stipends. 3000-3999: Employee Benefits LCFF \$20,225,746</p> <p>Direct to sites funds allocated for books and supplies and funds to support consumable workbooks and other instructional supplies through the lottery fund. 4000-4999: Books And Supplies LCFF \$1,004,539</p> <p>This includes the lottery fund that supports class size reduction. This amount is listed as a negative number because it is a transfer of costs that comes from the District Parcel Tax. 5700-5799: Transfers Of Direct Costs LCFF -1,528,591</p> <p>5000-5999: Services And Other Operating Expenditures LCFF \$190,881</p>	<p>stipends. 1000-1999: Certificated Personnel Salaries LCFF \$38,672,183</p> <p>Classified staffing to support Kinder 1/2 classes that do not have PM partner teacher support. Also includes site allocated funding to support overtime and stipends. 2000-2999: Classified Personnel Salaries LCFF \$189,059</p> <p>Also, includes benefits for site allocated funding to support overtime and stipends. 3000-3999: Employee Benefits LCFF \$21,888,813</p> <p>Direct to sites funds allocated for books and supplies and funds to support consumable workbooks and other instructional supplies through the lottery fund. 4000-4999: Books And Supplies LCFF \$667,496</p> <p>This includes the lottery fund that supports class size reduction. This amount is listed as a negative number because it is a transfer of costs that comes from the District Parcel Tax. 5700-5799: Transfers Of Direct Costs LCFF -\$1,532,089</p> <p>5000-5999: Services And Other Operating Expenditures LCFF \$135,165</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Equipment Replacement. 6000-6999: Capital Outlay LCFF \$4,000</p> <p>Indirect Costs. 7000-7439: Other Outgo LCFF \$13,600</p>	<p>Equipment Replacement. 6000-6999: Capital Outlay LCFF \$13,043</p> <p>Indirect Costs. 7000-7439: Other Outgo LCFF \$20,000</p>
<p>Offer project based learning and 21st Century Skills/global competency professional development to support EL students in the classroom.</p>	<p>Continue to expand resources, support and professional development for certificated, classified and administrative staff to support innovative programs such as dual language, International Baccalaureate, STEAM, SEAL as well as others. 5800: Professional/Consulting Services And Operating Expenditures Supplemental - 1596 \$103,000</p> <p>Overtime and stipends to support professional development opportunities including and not limited to 21st Century Skills and Profile of a Learner, English Language Development, and Culturally Responsive Teaching. 1000-1999: Certificated Personnel Salaries Supplemental - 1596 \$70,000</p> <p>Overtime and stipends to support professional development opportunities including and not limited to 21st Century Skills and Profile of a Learner, English Language Development, and Culturally Responsive Teaching. 2000-2999: Classified Personnel</p>	<p>Continue to expand resources, support and professional development for certificated, classified and administrative staff to support innovative programs such as dual language, International Baccalaureate, STEAM, SEAL as well as others. 5000-5999: Services And Other Operating Expenditures Supplemental - 1596 \$121,927</p> <p>Overtime and stipends to support professional development opportunities including and not limited to 21st Century Skills and Profile of a Learner, English Language Development, and Culturally Responsive Teaching. 1000-1999: Certificated Personnel Salaries Supplemental - 1596 \$16,319</p> <p>Overtime and stipends to support professional development opportunities including and not limited to 21st Century Skills and Profile of a Learner, English Language Development, and Culturally Responsive Teaching. 2000-2999: Classified Personnel</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Salaries Supplemental - 1596 \$20,000 3000-3999: Employee Benefits Supplemental - 1596 \$13,000 4000-4999: Books And Supplies Supplemental - 1596 \$55,240 5800: Professional/Consulting Services And Operating Expenditures Supplemental - 1596 \$45,014	Salaries Supplemental - 1596 \$324 3000-3999: Employee Benefits Supplemental - 1596 \$3,326 4000-4999: Books And Supplies Supplemental - 1596 \$2,167 5800: Professional/Consulting Services And Operating Expenditures Supplemental - 1596
Services and actions were moved to goal 2.	Services and actions were moved to goal 2.	
This service and action was moved to goal 4.	This service and action was moved to goal 4.	
These services and actions were moved to goal 2.	These services and actions were moved to goal 2.	
Implementation of full-day kindergarten.	Instructional assistants to support Implementation of full-day kindergarten. 2000-2999: Classified Personnel Salaries Supplemental - 1591 \$503,182 Classroom supplies 4000-4999: Books And Supplies Supplemental - 1593 \$10,000 3000-3999: Employee Benefits Supplemental - 1591 \$498,026	Instructional assistants to support Implementation of full-day kindergarten. 2000-2999: Classified Personnel Salaries Supplemental - 1591 \$503,182 Classroom supplies 4000-4999: Books And Supplies Supplemental - 1593 \$10,000 3000-3999: Employee Benefits Supplemental - 1591 \$288,420
Moved to action 1 in this goal.	Moved to action 1 in this goal.	
Services and actions were moved to goal 4.	Services and actions were moved to goal 4. Services and actions were moved to goal 4.	

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
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.	9 FTE Staffing Positions. 1000-1999: Certificated Personnel Salaries Supplemental - 1591 \$726,308 3000-3999: Employee Benefits Supplemental - 1591 \$281,707	9 FTE Staffing Positions. 1000-1999: Certificated Personnel Salaries Supplemental - 1591 \$840,322 3000-3999: Employee Benefits Supplemental - 1591 \$310,968
School site administration (principals, APs, front office staff salaries) and supplies.	Principal and Assistant Principal Salaries. 1000-1999: Certificated Personnel Salaries LCFF \$3,361,699 Front office staff salaries. 2000-2999: Classified Personnel Salaries LCFF \$1,328,726 3000-3999: Employee Benefits LCFF \$2,108,467 4000-4999: Books And Supplies LCFF \$2,418	Principal and Assistant Principal Salaries. 1000-1999: Certificated Personnel Salaries LCFF \$3,563,853 Front office staff salaries. 2000-2999: Classified Personnel Salaries LCFF \$1,377,531 3000-3999: Employee Benefits LCFF \$2,195,989 4000-4999: Books And Supplies LCFF \$16,107
Information Services Department	Department staff. 2000-2999: Classified Personnel Salaries LCFF \$263,037 3000-3999: Employee Benefits LCFF \$153,824 4000-4999: Books And Supplies LCFF \$217,752 5000-5999: Services And Other Operating Expenditures LCFF \$170,932	Department staff. 2000-2999: Classified Personnel Salaries LCFF \$254,182 3000-3999: Employee Benefits LCFF \$113,315 4000-4999: Books And Supplies LCFF \$241,177 5800: Professional/Consulting Services And Operating Expenditures LCFF \$119,933
Instruction Department staffing and support, including district librarian. Supplies, professional development, and assessment.	Assistant Superintendent and .5 FTE District Librarian 1000-1999: Certificated Personnel Salaries LCFF \$264,731 Classified staffing for the Instruction Department and a	Assistant Superintendent and .5 FTE District Librarian 1000-1999: Certificated Personnel Salaries LCFF \$289,917 Classified staffing for the Instruction Department and a

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>portion of the salary costs for the Library Media Assistants. 2000-2999: Classified Personnel Salaries LCFF \$437,476</p> <p>3000-3999: Employee Benefits LCFF \$412,290</p> <p>Supplies and materials including Destiny our book inventory and checkout system. LCFF \$86,332</p> <p>5000-5999: Services And Other Operating Expenditures LCFF \$16,800</p>	<p>portion of the salary costs for the Library Media Assistants. 2000-2999: Classified Personnel Salaries LCFF \$525,879</p> <p>3000-3999: Employee Benefits LCFF \$817,491</p> <p>Supplies and materials including Destiny our book inventory and checkout system. 4000-4999: Books And Supplies LCFF \$36,015</p> <p>5800: Professional/Consulting Services And Operating Expenditures LCFF \$143,154</p>
<p>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 English Learners, foster youth, and socioeconomically disadvantaged youth.</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental - 1593 \$29,094</p> <p>LMS, School Messenger, and other communication tools. 5000-5999: Services And Other Operating Expenditures Supplemental - 1593 \$120,000</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental - 1593 \$7,258</p> <p>LMS, School Messenger, and other communication tools. 5000-5999: Services And Other Operating Expenditures Supplemental - 1593</p>
<p>District level staffing to support English Language Learners. (.75 FTE)</p>	<p>Director of Instruction and additional Director 1000-1999: Certificated Personnel Salaries Supplemental - 1591 \$281,706</p> <p>3000-3999: Employee Benefits Supplemental - 1591 \$217,600</p> <p>3.2 FTE 2000-2999: Classified Personnel Salaries Supplemental - 1591 \$173,319</p>	<p>Director of Instruction and additional Director 1000-1999: Certificated Personnel Salaries Supplemental - 1591 \$194,059</p> <p>3000-3999: Employee Benefits Supplemental - 1591 \$197,645</p> <p>3.2 FTE 2000-2999: Classified Personnel Salaries Supplemental - 1591 \$188,358</p>

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

On March 13, 2020, Evergreen School District closed school campuses and all students across the district pivoted to distance learning over night. Staff needed to receive direction and professional development to be successful at this new challenge. Stipends allocated in the original goal of professional development shifted to other areas of learning. Staff spent their time trying to design the model of what instructional practice would look like and how it would be delivered. In essence, staff was building the plane as we were flying it and monies set aside for professional development for both certificated and classified overtime were not actualized as time was spent, instead, in designing and planning. The stipend for over time of \$90,000 dollars for classified and certificated PD, was used to offset the cost of staffing additional FTE at Evergreen's New Tech Network sites. \$693,000 of the 19-20 supplemental monies were used in distance learning. Additional staff that were hired using supplemental dollars were allocated toward supporting English Learners through progress monitoring, conferencing, and interventions.

In 2019-2020, Evergreen Elementary School District's LCAP budgeted \$7,341,720.00 for planned actions to increase or improve services for high needs students. Evergreen Elementary School District actually spent \$5,880,763.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$1,460,957.00 had the following impact on Evergreen Elementary School District's ability to increase or improve services for high needs students: The District Board approved closing all school sites on March 20, 2020. As a result, and despite resuming instruction in a Distance Learning format to finish the year, expenditures that had been budgeted for instructional supplies, training, consultants, mileage and other support services were not fully expended. The funds are carried over into the current year and a part of the increased services and improved services for high needs students in the distance learning mode and planned targeted & at-risk student cohorts.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

All the actions and services listed above have been actioned for the 2019-2020 were completed up until March of 2020 when school closure occurred because the the Covid-19 Pandemic. During the 2019-2020 school year, we continued to support PBIS and SEAL while expanding each of the programs. We completed our third year of collaboration with East Side Union High School District to develop a Career Tech Pathway at LeyVa.

The Profile of a Learner was operationalized. We began to explore performance assessments, developed "I can" statements related to our Profile of a Learner. We continued to explore and recommend programs of promise such as dual language. Parent information nights were held around the city to elicit interest in the Dual Language opportunity. However, the opening was pushed by a year due to the school closures in March of 2020.

Evergreen School District was successful in the passage of Measure EE. Measure EE is a 7 year parcel tax that will help keep class sizes low, ensure access to school libraries, provide instrumental music, enhance teacher quality and support STEAM education. A

bond oversight committee was formed and met twice during the 19-20 school year to ensure that the goal and priorities outlined in the bond were met.

Schools continue their transitions to implement NGSS. Four school sites identified themselves as moving towards a school model embracing STEAM. Additional STEAM rooms were built and will continue construction through the 2020-2021 school year. A pilot team was formed for reviewing NGSS materials and replacement units were taught in classrooms during the 2019-2020 school year in order to fully adopt materials for the 2020-2021 school year.

Students reported increases in all areas on the YouthTruth survey about academic engagement and relationships. The areas are: Student Engagement, Academic Expectations(ES)/Academic Rigor(MS), Instructional Methods(ES)/Relationship with Teachers(MS), Personal Relationships(ES)/Relationship with Peers(MS), Classroom Culture.

Based on our student achievement data we saw growth in all subgroups except English Language Learners. It is expected that this will significantly improve outcomes for our second language learners.

A new strategic plan that was created with our Board and community stakeholders in the fall of 2016. The 2017-2018 LCAP reflected significant changes. Our services and actions for the 2019-2020 LCAP remained fully aligned with the new strategic plan.

Goal 2

Provide equitable education resources and facilities.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 3: Parental Involvement (Engagement) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Aligned to Local Education Agency Plan 1A-3, 1B-3, 2C-2

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator <ul style="list-style-type: none"> (1) Basic services/teachers appropriately assigned and fully credentialed are measured by the Teacher Credentialing Report/Williams (1) Basic services/access to standards-aligned instructional materials are measured by the Williams Instructional Materials Report/Williams (1) Basic services/facilities are measured by the Facilities Report/Williams 	19-20 Metrics <ul style="list-style-type: none"> (1) Basic services/teachers appropriately assigned and fully credentialed are measured by the Teacher Credentialing Report/Williams (1) Basic services/access to standards-aligned instructional materials are measured by the Williams Instructional Materials Report/Williams (1) Basic services/facilities are measured by the Facilities Report/Williams
19-20 Maintain in all 3 areas.	19-20 Actuals

Expected	Actual
<p>Baseline</p> <ul style="list-style-type: none"> • Basic services/teachers appropriately assigned and fully credentialed as measured by the Teacher Credentialing 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 • Basic services/facilities are available in in good standing measured by the Facilities Report/Williams 	<p>Maintained in all areas.</p> <ul style="list-style-type: none"> • Basic services/teachers appropriately assigned and fully credentialed as measured by the Teacher Credentialing 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 • Basic services/facilities are available in in good standing measured by the Facilities Report/Williams
<p>Metric/Indicator</p> <ul style="list-style-type: none"> • (2) Staff participation rates in professional learning • (2) Danielson Walk-Throughs <p>19-20</p> <ul style="list-style-type: none"> • Continue to support staff at Cadwallader and Montgomery for SEAL • Continue to support ELD Assistants with ongoing professional learning • Maintain 21st Century, PLC, and PBIS Training levels. 	<p>19-20 Metrics</p> <ul style="list-style-type: none"> • (2) Staff participation rates in professional learning • (2) Danielson Walk-Throughs • Continue to support staff at Cadwallader and Montgomery, and Holly Oak for SEAL • Continue to support ELD Assistants with ongoing professional learning • Maintain 21st Century, PLC, and PBIS Training levels. • Increase or add Equity/CRI, NGSS, His/Social Studies, and PE training.

Expected	Actual
<ul style="list-style-type: none"> • Increase or add Equity/CRI, NGSS, His/Social Studies, and PE training. <p>3B District Average: 3.1 3C District Average: 3.1</p> <p>Baseline 15-16 Days of Professional Development by topic (16-17 data is not available yet) Sobrato Early Academic Language: 16 English Language Development Assistants: 3 English Language Development: 4 Professional learning communities/Coaching: 13 Next Generation Science Standards/STEAM: 9 Math: 50 21st Century Skills: 11 Equity/Culturally responsive instruction: 4 English Language Arts: 2 Positive Behavior Intervention Supports: 5</p> <p>Danielson Walk-Throughs See Data Appendix for Historical Data.</p> <p>3B Using Questions and Discussion Techniques: October 2016: 2.33 March 2017: 2.35</p> <p>3C Engaging Students in Learning October 2016: 2.43 March 2017: 2.56</p>	<p>19-20 Actuals</p> <p>Days of Professional Development by topic: Sobrato Early Academic Language: 28 English Language Development Assistants: 5 English language development: 1 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</p>
<p>Metric/Indicator</p> <ul style="list-style-type: none"> • (3) Parent surveys and participation rates <p>19-20</p>	<p>19-20 Metrics</p> <ul style="list-style-type: none"> • (3) Parent surveys and participation rates

Expected	Actual
<p>Increase parent participation by 1%.</p> <p>Baseline Parent University Participation Rates: 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</p>	<p>Increase overall parent participation by 1%.</p> <p>19-20 Actuals</p> <p>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.</p>
<p>Metric/Indicator</p> <ul style="list-style-type: none"> • (4) California Assessment of Student Progress and Performance (CAASPP) • (4) English Learner Proficiency Assessment for California (ELPAC) • (4) (ELL) Reclassification 	<p>19-20 Metrics</p> <ul style="list-style-type: none"> • (4) California Assessment of Student Progress and Performance (CAASPP) • (4) English Learner Proficiency Assessment for California (ELPAC) • (4) (ELL) Reclassification

Expected	Actual
<p>19-20 Overall Proficiency: ELA Meets or Exceeds: 72% MA Meets or Exceeds: 69%</p> <p>English Language Learners ELA Meets or Exceeds: 30% MA Meets or Exceeds: 34%</p> <p>Economically Disadvantaged Proficiency: ELA Meets or Exceeds: 47% MA Meets or Exceeds: 42%</p> <p>SWD Proficiency: ELA Meets or Exceeds: 31% MA Meets or Exceeds: 31%</p> <p>Foster Youth Proficiency: ELA Meets or Exceeds: NA MA Meets or Exceeds: NA</p> <p>ELPAC: TBD</p> <p>Reclassification rate baseline is 20%</p> <p>Baseline 2015-2016 DATA Overall Proficiency: ELA Meets or Exceeds: 63% MA Meets or Exceeds: 60%</p> <p>English Language Learners Proficiency: ELA Meets or Exceeds: 21% MA Meets or Exceeds: 25%</p>	<p>19-20 Actuals Due to school closures as a result of COVID, CAASPP was not administered in the Spring of 2020. The scores reflected below are from the last year CAASPP was administered. Increase Overall Proficiency by 2%: ELA: 65% MA: 62% ELA Meets or Exceeds: Increased 4.1 points MA Meets or Exceeds: Maintained with small increase of 1.2 points</p> <p>English Language Learners ELA: 19% MA: 21% ELA Meets or Exceeds: Increased 3.1 points MA Meets or Exceeds: Maintained with small increase of 0.6 points</p> <p>Economically Disadvantaged Proficiency: ELA: 42% MA: 35% ELA Meets or Exceeds: Increased 5.2 points MA Meets or Exceeds: Maintained with small increase of 1.2 points</p> <p>SWD Proficiency: ELA: 23% MA: 25% ELA Meets or Exceeds: Increased 5 points MA Meets or Exceeds: Increased 4.7 points</p> <p>Foster Youth Proficiency: ELA Meets or Exceeds: Increased 13.6 points MA Meets or Exceeds: Increased 30.4 points</p>

Expected	Actual
<p>Economically Disadvantaged Proficiency: ELA Meets or Exceeds: 38% MA Meets or Exceeds: 33%</p> <p>SWD Proficiency; ELA Meets or Exceeds: 22% MA Meets or Exceeds: 22%</p> <p>Foster Youth Proficiency: ELA Meets or Exceeds: NA MA Meets or Exceeds: NA</p> <p>ELPAC: NA</p> <p>Reclassification rate baseline is 13.7%</p>	<p>ELPAC: ELPAC: Increase the percentage of students scoring</p> <p>Reclassification rate was 3.49% The ELPAC became operational in Spring of 2018. The new test was much more rigorous than the previously administered CELDT test.</p>
<p>Metric/Indicator • (5) Attendance, suspension/expulsion rates, MS dropout rates 19-20</p> <ul style="list-style-type: none"> • Maintain very low rates for expulsion. • SWD reduce the suspension rate by .25%. • Reduce truancy rate by 1%. • Dropout Rate: reduce by 1 student. • Decrease chronic absenteeism by 1%. <p>See Data Appendix for historical comparisons.</p> <p>Baseline</p>	<p>19-20 Metrics</p> <ul style="list-style-type: none"> • (5) Attendance, suspension/expulsion rates, MS dropout rates • Maintain very low rates for expulsion. • SWD reduce the suspension rate by .25%. • Reduce truancy rate by 1%. • Dropout Rate: reduce by 1 student. • Reduce Chronic Absenteeism by 1% <p>19-20 Actuals</p> <ul style="list-style-type: none"> • Suspension Rate 1.8%

Expected	Actual
<ul style="list-style-type: none"> • Suspension Rate .4% • Expulsion Rate 0% • SWD 2% suspension rate. • Truancy rate baseline is 19.38%. • Chronic Absenteeism rate was 6.4% in 2016-17 and 2017-18. • Dropout Rate in 15-16 was 6 students as reported by California Department of Education Data Reporting Office. 	<ul style="list-style-type: none"> • Expulsion Rate 0% • Dropout rate 0 • SWD 4.8% suspension rate • Chronic Absenteeism rate was 6.5% in 2019.
<p>Metric/Indicator</p> <ul style="list-style-type: none"> • (6) Social Emotional Climate measure: YouthTruth Survey <p>19-20</p> <ul style="list-style-type: none"> • Maintain or see 0.1 increase in the category averages. • Maintain or exceed participation rates. <p>See Data Appendix for year to year averages and percentiles.</p> <p>Baseline</p>	<p>19-20 Metrics</p> <ul style="list-style-type: none"> • (6) Social Emotional Climate measure: YouthTruth Survey • Maintain or see 0.1 increase in the category averages. • Maintain or exceed participation rates. <p>2019-2020 Actuals</p>

Expected	Actual
<p>YouthTruth Survey See Data Appendix for Historical Data.</p> <p>2016-17 Elementary, 87% Participation Rate Student Engagement: Ave. 2.78, 89th percentile Academic Expectations: Ave. 2.7, 45th percentile Relevance: Ave. 2.32, 59th percentile Instructional Methods: Ave. 2.7, 73rd percentile Personal Relationships: Ave. 2.75, 66th percentile Classroom Culture: Ave. 2.43, 78th percentile</p> <p>2016-17 Middle School, 94% Participation Rate Student Engagement: Ave. 3.71, 63rd percentile Academic Rigor: Ave. 3.92, 47th percentile Relationship with Teachers: Ave 3.53, 48th percentile Relationship with Peers: Ave 3.66, 79th percentile Classroom Culture: 3.58, 76th percentile</p>	<p>YouthTruth Survey</p> <p>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 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>
<p>Metric/Indicator</p> <ul style="list-style-type: none"> • (7) Broad Range of Course offerings and access <p>19-20</p>	<p>19-20 Metrics</p> <ul style="list-style-type: none"> • (7) Broad Range of Course offerings and access

Expected	Actual
<p>Enrollment reductions will slow by 1%.</p> <p>We will have Computer Science elective classes at 90% capacity.</p> <p>We will maintain or increase sections of the Accelerated Math Pathway.</p> <p>We will see 2% increase in band participation in grades 5-8.</p> <p>We will maintain our 2 sections of AVID.</p>	<p>Enrollment reductions will slow by 1%.</p> <p>We will have Computer Science elective classes at 90% capacity.</p> <p>We will maintain or increase sections of the Accelerated Math Pathway.</p> <p>We will see 2% increase in band participation in grades 5-8.</p> <p>We will maintain our 2 sections of AVID.</p>
<p>Baseline</p> <ul style="list-style-type: none"> • We saw an overall drop in enrollment of 400+ students • Career Technical Education pathways will begin at LeyVa MS for the 17-18 school year • 17 Accelerated math pathway sections <p>15-16 SY: 790 students in band grades 5-8</p> <ul style="list-style-type: none"> • 2 sections of AVID 	<p>19-20 Actuals</p> <p>We saw an overall drop in enrollment of 500+ students</p> <p>9 total sections of Career Tech Education.</p> <p>24 total of Accelerated Math Pathway sections.</p> <p>The numbers of students in the music classes are as follows:</p> <p>Grade 5 - 161 Grade 6 - 79 Grade 7 - 116 Grade 8 - 254</p> <p>At the middle schools, some of the classes are choir/chorus.</p> <p>Separated choir/chorus Grade 7 choir - 31 band - 85</p> <p>Grade 8</p>

Expected	Actual
	choir - 45 band - 209 1 total section of AVID.
<p>Metric/Indicator</p> <ul style="list-style-type: none"> (8) Other Pupil Outcomes <p>Note: Please see LCAP Appendices at the end of the document.</p> <p>19-20 Will see Google Classroom use increase by 5% as measured by Google analytics.</p> <p>We will maintain our Technology at Home program.</p> <p>Each middle school will offer Cross Country (Co-Ed), Basketball (Girls & Boys), Wrestling (Co-ed), Volleyball (Girls & Boys), Soccer (Girls & Boys) and Track (Co-Ed).</p> <p>Baseline</p> <ul style="list-style-type: none"> Highest day use on Google Classroom is 3,000 plus users. We have 49 migrant education students participating in the "Technology at Home" program. We currently offer Soccer, Volleyball, and Basketball for boys and girls at all 3 Middle Schools 	<p>19-20 Metrics</p> <ul style="list-style-type: none"> (8) Other Pupil Outcomes <p>Will see Google Classroom use increase by 5% as measured by Google analytics.</p> <p>We will maintain our Technology at Home program.</p> <p>Each middle school will offer Cross Country (Co-Ed), Basketball (Girls & Boys), Wrestling (Co-ed), Volleyball (Girls & Boys), Soccer (Girls & Boys) and Track (Co-Ed).</p> <p>19-20 Actuals</p> <ul style="list-style-type: none"> Highest day use on Google Classroom is 3,000 plus users. We have 20 migrant education students. In 19-20 each middle school offered Cross Country (Co-Ed), Basketball (Girls & Boys), Wrestling (Co-ed), Volleyball (Girls & Boys), Soccer (Girls & Boys) and Track (Co-Ed).

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Title III expenditure to support ELL students and parents and provide professional development for staff.</p>	<p>Staffing costs to support District Parent University classes, committee work, and professional development. 1000-1999: Certificated Personnel Salaries Title III \$9,600</p> <p>2000-2999: Classified Personnel Salaries Title III \$3,500</p> <p>3000-3999: Employee Benefits Title III \$2,803</p> <p>Site Allocations based on base grant multiplied by school's unduplicated count. 4000-4999: Books And Supplies Title III \$144,915</p> <p>Supplies to support programming for parents, ELD assistants, and trainings. 4000-4999: Books And Supplies Title III \$52,753</p> <p>5800: Professional/Consulting Services And Operating Expenditures Title III \$92,855</p> <p>7000-7439: Other Outgo Title III \$6,129</p>	<p>Staffing costs to support District Parent University classes, committee work, and professional development. 1000-1999: Certificated Personnel Salaries Title III \$60,223</p> <p>2000-2999: Classified Personnel Salaries Title III \$10,190</p> <p>3000-3999: Employee Benefits Title III \$12,913</p> <p>Site Allocations based on base grant multiplied by school's unduplicated count. 4000-4999: Books And Supplies Title III</p> <p>Supplies to support programming for parents, ELD assistants, and trainings. 4000-4999: Books And Supplies Title III \$90,803</p> <p>5000-5999: Services And Other Operating Expenditures Title III \$75,191</p> <p>7000-7439: Other Outgo Title III \$8,751</p>
<p>Additional support in academic expectations for students through increased parent/school communications and programs.</p>	<ul style="list-style-type: none"> • Seek input from parents with primary languages other than English to determine need for materials and meetings in their primary languages. • Identify and track data for parent participation to 	<ul style="list-style-type: none"> • Seek input from parents with primary languages other than English to determine need for materials and meetings in their primary languages. • Identify and track data for parent participation to

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>set a baseline and explore strategies to increase parent participation and input to support student learning.</p> <ul style="list-style-type: none"> Continue to provide family programs and information for parents about student academic expectations. Provide parents and guardians with information in multiple languages on how the notification systems work and the benefits of keeping information current. <p>5000-5999: Services And Other Operating Expenditures Supplemental - 1595 \$32,448</p> <p>4000-4999: Books And Supplies Supplemental - 1595 \$28,255</p> <p>Staff costs to support Parent University and other parent engagement programming. (funding redistributed to other object codes) 1000-1999: Certificated Personnel Salaries Supplemental - 1595 \$0</p> <p>Staff costs to support Parent University and other parent engagement programming. (funding redistributed to other object codes) 2000-2999:</p>	<p>set a baseline and explore strategies to increase parent participation and input to support student learning.</p> <ul style="list-style-type: none"> Continue to provide family programs and information for parents about student academic expectations. Provide parents and guardians with information in multiple languages on how the notification systems work and the benefits of keeping information current. <p>5000-5999: Services And Other Operating Expenditures Supplemental - 1595 \$10,000</p> <p>4000-4999: Books And Supplies Supplemental - 1595 \$0</p> <p>Staff costs to support Parent University and other parent engagement programming. (funding redistributed to other object codes) 1000-1999: Certificated Personnel Salaries Supplemental - 1595 \$227</p> <p>Staff costs to support Parent University and other parent engagement programming. (funding redistributed to other object codes) 2000-2999:</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Classified Personnel Salaries Supplemental - 1595 \$0 Supplemental - 1595 \$0	Classified Personnel Salaries Supplemental - 1595 \$893 3000-3999: Employee Benefits Supplemental - 1595 \$200
Instructional/clerical assistant support LeyVa Middle School.	Additional .75 FTE instructional or clerical support will be provided at Bulldog Tech. 2000-2999: Classified Personnel Salaries Supplemental - 1591 \$27,004 This position is no longer being funded. 3000-3999: Employee Benefits Supplemental - 1591 \$23,784 Community Outreach Staff at Katherine Smith. Transferred from Measure A Grant to Supplemental 2000-2999: Classified Personnel Salaries Supplemental - 1591 \$33,410 Transferred from Measure A Grant to Supplemental 3000-3999: Employee Benefits Supplemental - 1591 \$28,172 Transferred from Measure A Grant to Supplemental 4000-4999: Books And Supplies Supplemental - 1591 \$5,000 Transferred from Measure A Grant to Supplemental 7000-7439: Other Outgo LCFF \$9,800	Additional .75 FTE instructional or clerical support will be provided at Bulldog Tech. 2000-2999: Classified Personnel Salaries Supplemental - 1591 Community Outreach Staff at Katherine Smith. Transferred from Measure A Grant to Supplemental 2000-2999: Classified Personnel Salaries Supplemental - 1591 \$28,640 Transferred from Measure A Grant to Supplemental 3000-3999: Employee Benefits Supplemental - 1591 \$8,305
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.	Provide systematic CRI Professional Development 5800: Professional/Consulting Services	Provide systematic CRI Professional Development 5800: Professional/Consulting Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	And Operating Expenditures Supplemental - 1596 \$15,000	And Operating Expenditures Supplemental - 1596 See goal 1
<p>English learners will receive differentiated instruction on Common Core curriculum, integrated and designated ELD.</p> <p>Re-designated fluent English proficient students will be assessed with formative assessments. This action has been reduced.</p> <p>Instructional coaches at our Title I sites.</p>	<p>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. 2000-2999: Classified Personnel Salaries Supplemental - 1591 \$407,380</p> <p>Instructional coaches at Title I sites. 3000-3999: Employee Benefits Supplemental - 1591 \$523,421</p> <p>1 FTE of instructional coaching will be allocated to the following sites: Cadwallader, Dove Hill, Holly Oak, Katherine Smith, Montgomery, OB Whaley. The coaches will support with professional development and professional learning communities in support of increasing student achievement. 1000-1999: Certificated Personnel Salaries Supplemental - 1591 \$835,738</p> <p>Moved to goal 1.</p> <p>Reduced due to budget reductions.</p>	<p>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. 2000-2999: Classified Personnel Salaries Supplemental - 1591 \$311,965</p> <p>Instructional coaches at Title I sites. 3000-3999: Employee Benefits Supplemental - 1591 \$177,737</p> <p>1 FTE of instructional coaching will be allocated to the following sites: Cadwallader, Dove Hill, Holly Oak, Katherine Smith, Montgomery, OB Whaley. The coaches will support with professional development and professional learning communities in support of increasing student achievement. 1000-1999: Certificated Personnel Salaries Supplemental - 1591 see goal 1</p>
<p>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)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental - 1590 \$78,484</p> <p>Moved to goal 1.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental - 1590 \$152,745</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>2000-2999: Classified Personnel Salaries Supplemental - 1590 \$32,286</p> <p>Provide additional classroom discretionary funds to support students including the \$5 per student. 4000-4999: Books And Supplies Supplemental - 1590 \$423,877</p> <p>3000-3999: Employee Benefits Supplemental - 1590 \$26,362</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental - 1590 \$54,556</p>	<p>2000-2999: Classified Personnel Salaries Supplemental - 1590 \$23,801</p> <p>Provide additional classroom discretionary funds to support students including the \$5 per student. 4000-4999: Books And Supplies Supplemental - 1590 \$228,439</p> <p>3000-3999: Employee Benefits Supplemental - 1590 \$38,944</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental - 1590 \$92,728</p>
Students will receive additional support in academic expectations for themselves and their foster parents through increased home to school communication and programs.	<p>Maintain, review and/or update materials to inform foster youth and families about educational services available. 4000-4999: Books And Supplies Supplemental - 1594 \$10,000</p> <p>Moved to goal 4.</p>	<p>Maintain, review and/or update materials to inform foster youth and families about educational services available. 4000-4999: Books And Supplies Supplemental - 1594 \$0</p>
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.	<p>Grades 4-6 Preparation Time 1000-1999: Certificated Personnel Salaries LCFF \$584,884</p> <p>Moved to goal 1.</p> <p>School Nurses 1000-1999: Certificated Personnel Salaries LCFF \$278,558</p> <p>Reduced and moved to goal 3.</p> <p>Transportation Department 2000-2999: Classified Personnel Salaries LCFF \$395,647</p>	<p>Grades 4-6 Preparation Time 1000-1999: Certificated Personnel Salaries LCFF \$598,453</p> <p>School Nurses 1000-1999: Certificated Personnel Salaries LCFF \$321,332</p> <p>Transportation Department 2000-2999: Classified Personnel Salaries LCFF \$395,296</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Health assistants 2000-2999: Classified Personnel Salaries LCFF \$354,159 3000-3999: Employee Benefits LCFF \$810,680 Prep, health office, and transportation budgets 4000-4999: Books And Supplies LCFF \$73,916 5700-5799: Transfers Of Direct Costs LCFF -374,483 5000-5999: Services And Other Operating Expenditures LCFF \$26,000	Health assistants 2000-2999: Classified Personnel Salaries LCFF \$356,926 3000-3999: Employee Benefits LCFF \$756,081 Prep, health office, and transportation budgets 4000-4999: Books And Supplies LCFF \$59,804 5700-5799: Transfers Of Direct Costs LCFF -\$62,910 5000-5999: Services And Other Operating Expenditures LCFF \$41,308
Staff, services, and program for students with disabilities.	Staff and services for students with disabilities. 1000-1999: Certificated Personnel Salaries Federal IDEA \$6,058,590 2000-2999: Classified Personnel Salaries Federal IDEA \$1,892,321 3000-3999: Employee Benefits Federal IDEA \$3,936,650 4000-4999: Books And Supplies Federal IDEA \$25,170 This includes NPS costs. 5700- 5799: Transfers Of Direct Costs Federal IDEA \$1,644,211 Indirect Costs-COE 7000-7439: Other Outgo Federal IDEA \$2,310,293	Staff and services for students with disabilities. 1000-1999: Certificated Personnel Salaries Federal IDEA \$5,383,454 2000-2999: Classified Personnel Salaries Federal IDEA \$2,245,398 3000-3999: Employee Benefits Federal IDEA \$3,235,324 4000-4999: Books And Supplies Federal IDEA \$16,903 This includes NPS costs. 5700- 5799: Transfers Of Direct Costs Federal IDEA \$1,911,071 Indirect Costs-COE 7000-7439: Other Outgo Federal IDEA \$2,853,641
Moved to goal 1.		
Moved to action 3 in goal 2.		

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Moved to goal 1.		
Create a safe and caring climate. Provide a .5 FTE assistant principal at 2 elementary schools to additional administrative and culture supports.	1000-1999: Certificated Personnel Salaries Supplemental - 1591 \$191,162 3000-3999: Employee Benefits Supplemental - 1591 \$69,465	0001-0999: Unrestricted: Locally Defined Supplemental - 1591 \$144,695 3000-3999: Employee Benefits Supplemental - 1591 \$50,734
Outdoor Science School	Allocate funds sufficient to meet the cost of outdoor science school for low-income students. 5000-5999: Services And Other Operating Expenditures Supplemental - 1593 \$49,442	Allocate funds sufficient to meet the cost of outdoor science school for low-income students. 5000-5999: Services And Other Operating Expenditures Supplemental - 1593
Bus transportation to ensure student safety to and from highest needs schools.	Bus routes to support students who need to cross Capital Expressway to get to home schools. 5700-5799: Transfers Of Direct Costs Supplemental - 1593 \$275,000	Bus routes to support students who need to cross Capital Expressway to get to home schools. 5700-5799: Transfers Of Direct Costs Supplemental - 1593 \$0
English learners and re-designated fluent English proficient students will be assessed with formative assessments ADEPT and AR/STAR Reading.	AR STAR Enterprise 5000-5999: Services And Other Operating Expenditures Supplemental - 1593 \$129,067	AR STAR Enterprise 4000-4999: Books And Supplies Supplemental - 1593 \$125,805
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.	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	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

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>California State Standards. 5000-5999: Services And Other Operating Expenditures Supplemental - 1596 \$33,000</p> <p>Pilot Expansion of SEAL in grades 4-6 at Holly Oak. 5000-5999: Services And Other Operating Expenditures Supplemental - 1593 \$35,000</p>	<p>California State Standards. 5000-5999: Services And Other Operating Expenditures Supplemental - 1596 \$33,000</p> <p>Pilot Expansion of SEAL in grades 4-6 at Holly Oak. 5000-5999: Services And Other Operating Expenditures Supplemental - 1593 \$35,000</p>
<p>Title I services and actions to support parent engagement, summer school, professional development, transportation, and indirect costs.</p>	<p>\$1,135,570 has been allocated across all object codes for direct to site supports locally defined. Not Applicable Title I \$0</p> <p>Staffing costs for Title I programing and professional development. 1000-1999: Certificated Personnel Salaries Title I \$373,112</p> <p>Staffing costs for Title I programing and professional development. 2000-2999: Classified Personnel Salaries Title I \$49,675</p> <p>3000-3999: Employee Benefits Title I \$113,674</p> <p>4000-4999: Books And Supplies Title I \$635,413</p> <p>Including after school programming. 5000-5999: Services And Other Operating Expenditures Title I \$151,807</p> <p>Indirect Costs 7000-7439: Other Outgo Title I \$46,461</p>	<p>\$1,135,570 has been allocated across all object codes for direct to site supports locally defined. Title I</p> <p>Staffing costs for Title I programing and professional development. 1000-1999: Certificated Personnel Salaries Title I \$215,609</p> <p>Staffing costs for Title I programing and professional development. 2000-2999: Classified Personnel Salaries Title I \$130,941</p> <p>3000-3999: Employee Benefits Title I \$121,020</p> <p>4000-4999: Books And Supplies Title I \$361,870</p> <p>Including after school programming. 5000-5999: Services And Other Operating Expenditures Title I \$255,004</p> <p>Indirect Costs 7000-7439: Other Outgo Title I \$38,064</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
		6000-6999: Capital Outlay Title I \$29,610
Elevate Math summer program.	5700-5799: Transfers Of Direct Costs Supplemental - 1593 \$24,000	5700-5799: Transfers Of Direct Costs Supplemental - 1593
Professional Development, training and committee work for all staff.	1000-1999: Certificated Personnel Salaries Supplemental - 1593 \$15,000 2000-2999: Classified Personnel Salaries Supplemental - 1593 \$5,000 3000-3999: Employee Benefits Supplemental - 1593 \$7,500 4000-4999: Books And Supplies Supplemental - 1593 \$10,000 5000-5999: Services And Other Operating Expenditures Supplemental - 1593 \$10,000	1000-1999: Certificated Personnel Salaries Supplemental - 1593 \$6,556 2000-2999: Classified Personnel Salaries Supplemental - 1593 \$2,294 3000-3999: Employee Benefits Supplemental - 1593 \$1,949 4000-4999: Books And Supplies Supplemental - 1593 5000-5999: Services And Other Operating Expenditures Supplemental - 1596 \$1,500

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All of the actions in goal 2 were realized. The differential in the amounts allocated vs. the actuals were due to salary and benefits. Prior to positions being filled the FTE was calculated based on the mid to high end of the salary schedule. Once the positions were filled, the amounts were recalculated based on where the employee fell on the salary schedule. Additionally, some positions remained vacant for the year but the allocation needed to remain in case a person could be hired. The positions were unfilled not dissolved.

In 2019-2020, Evergreen Elementary School District's LCAP budgeted \$7,341,720.00 for planned actions to increase or improve services for high needs students. Evergreen Elementary School District actually spent \$5,880,763.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$1,460,957.00 had the following impact on Evergreen Elementary School District's ability to increase or improve services for high needs students: The District Board approved closing all school sites on March 20, 2020. As a result, and despite resuming instruction

in a Distance Learning format to finish the year, expenditures that had been budgeted for instructional supplies, training, consultants, mileage and other support services were not fully expended. The funds are carried over into the current year and a part of the increased services and improved services for high needs students in the distance learning mode and planned targeted & at-risk student cohorts.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The overall implementation of these services and actions have continued in a very strategic way to ensure that the goal has been met which provides equity. Allocations were provided for each school to enhance specific student needs including safe and inclusive environments. The Sobrato work continues to be successful and professional development has strengthened teacher's skills and practices. Our school sites work closely with their School Site Council, English Learner Advisory Committee, staff and communities to ensure that funds allocated are aligned with local goals and needs.

The Master Plan for English Learners was revised and adopted by the Evergreen Board of Trustees in February 2018. The Equity Team met regularly to plan what professional development would continue to be offered in the 2021-2022 school year. Together the PLC developed an Equity Definition; "Equity is ensuring that all under served students have what they need academically, socially, and emotionally. In Evergreen School District, our under served 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."

When we look at our CAASPP, all sub-groups saw slight gains or we maintained in ELA from 2018-2019 to 2019-2020. In MA, we saw a notable gain for students with disabilities moving from 23% to 25% proficient or above. Translation services were provided as requested. However the full amount allocated was not spent. Overall these actions have been effective in providing additional support to students, families and staff. Family programming and additional clerical support provides families enhanced opportunities to develop a home to school connections. Direct to site Title 1 funds were increased due to the actual allocation received and site distribution formula established. Several of the Title III expenditures were determined to be more appropriate for the General Fund.

Goal 3

Achieve financial stability and sustainability.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)

Local Priorities: Aligned to Local Education Agency Plan 1A-1, 1A-3, 2E-1, 2E-2, 2F-1

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator <ul style="list-style-type: none">• (1) Basic services/access to standards-aligned instructional materials are measured by the Williams Instructional Materials Report/Williams• (1) Basic services/facilities are measured by the Facilities Report/Williams 19-20 Maintain in 2 areas.	19-20 Metrics <ul style="list-style-type: none">• (1) Basic services/access to standards-aligned instructional materials are measured by the Williams Instructional Materials Report/Williams• (1) Basic services/facilities are measured by the Facilities Report/Williams 2019-2020 Actuals Maintained in both areas of facilities and instructional materials.
Baseline <ul style="list-style-type: none">• Basic services/access to standards-aligned instructional materials are available and in good condition as measured by the Williams Instructional Materials Report/Williams• Basic services/facilities are available in in good standing measured by the Facilities Report/Williams	<ul style="list-style-type: none">• We offered services and access to standards-aligned instructional materials as measured by the Williams Instructional Materials Report.• We met the standard for the basic services and facilities requirements as measured by the Facilities Williams Report.

Expected	Actual
<p>Metric/Indicator • (3) Parent surveys and participation rates</p> <p>19-20 Maintain Budget Advisory Committee.</p> <p>Increase overall parent participation by 1%.</p> <p>Baseline Budget Advisory Committee met 5 times during the 2016-2017 school year.</p> <p>Parent University Participation Rates: 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</p>	<p>19-20 Metrics • (3) Parent surveys and participation rates</p> <p>Maintain Budget Advisory Committee.</p> <p>Increase overall parent participation by 1%.</p> <p>19-20 Actuals</p> <p>Budget Advisory Committee did not meet time during the 2019-20 school year. The District was in the middle of consolidating two schools and a new CBO was in place so the BAC did not convene.</p> <p>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.</p>

Expected	Actual

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
The Budget Advisory Committee (BAC) will continue to meet, discuss, and make budgetary recommendations.	<p>The Budget Advisory Committee will meet 5 to 7 times throughout the year. No Specific Funding Required</p> <p>Continue to confirm and implement more effective strategies that invite stakeholders's input in the budget process. No Specific Funding Required</p>	<p>The Budget Advisory Committee will meet 5 to 7 times throughout the year.</p> <p>Continue to confirm and implement more effective strategies that invite stakeholders's input in the budget process.</p>
Maintain facilities in good repair, deferred maintenance.	Maintenance Management and classified salaries. 2000-2999: Classified Personnel Salaries LCFF \$901,773	Maintenance Management and classified salaries. 2000-2999: Classified Personnel Salaries LCFF \$986,422

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Maintenance classified benefits. 3000-3999: Employee Benefits LCFF \$545,175</p> <p>Maintenance supplies. 4000-4999: Books And Supplies LCFF \$297,654</p> <p>Contracted services. 5000-5999: Services And Other Operating Expenditures LCFF \$1,774,067</p> <p>Indirect costs 7000-7439: Other Outgo LCFF \$75,619</p>	<p>Maintenance classified benefits. 3000-3999: Employee Benefits LCFF \$510,368</p> <p>Maintenance supplies. 4000-4999: Books And Supplies LCFF \$314,505</p> <p>Contracted services. 5000-5999: Services And Other Operating Expenditures LCFF \$1,120,098</p> <p>Indirect costs 7000-7439: Other Outgo LCFF \$91,899</p>
Moved to goal 1.		
Superintendent, Board of Trustees, and general administration.	<p>Superintendent Salary 1000-1999: Certificated Personnel Salaries LCFF \$235,000</p> <p>Board Manager salary and Board stipends 2000-2999: Classified Personnel Salaries LCFF \$152,756</p> <p>Employee Benefits 3000-3999: Employee Benefits LCFF \$359,172</p> <p>General supplies for Superintendent office and the Board of Trustees. 4000-4999: Books And Supplies LCFF \$79,900</p> <p>Contractors, legal, membership fees, and election fees. 5000-5999: Services And Other Operating Expenditures LCFF \$175,100</p>	<p>Superintendent Salary 1000-1999: Certificated Personnel Salaries LCFF \$236,080</p> <p>Board Manager salary and Board stipends 2000-2999: Classified Personnel Salaries LCFF \$164,654</p> <p>Employee Benefits 3000-3999: Employee Benefits LCFF \$314,490</p> <p>General supplies for Superintendent office and the Board of Trustees. 4000-4999: Books And Supplies LCFF \$103,707</p> <p>Contractors, legal, membership fees, and election fees. 5000-5999: Services And Other Operating Expenditures LCFF \$436,707</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Business Office, Purchasing, and Warehouse support for district and all schools.	<p>Staffing for the departments including Chief Business Officer. 2000-2999: Classified Personnel Salaries LCFF \$790,766</p> <p>3000-3999: Employee Benefits LCFF \$503,069</p> <p>Supplies, postage, computer equipment. 4000-4999: Books And Supplies LCFF \$72,333</p> <p>RTC services, supplies 7000-7439: Other Outgo LCFF \$327,746</p> <p>Indirect Cost-The expenditure is a negative number as it is a direct transfer of costs to 1593 District Supplemental Budget. LCFF - 344,055</p>	<p>Staffing for the departments including Chief Business Officer. 2000-2999: Classified Personnel Salaries LCFF \$820,657</p> <p>Benefits 3000-3999: Employee Benefits LCFF \$455,196</p> <p>Supplies, postage, computer equipment. 4000-4999: Books And Supplies LCFF \$60,732</p> <p>RTC services, supplies 7000-7439: Other Outgo LCFF \$289,495</p> <p>Indirect Cost-The expenditure is a negative number as it is a direct transfer of costs to 1593 District Supplemental Budget. LCFF - \$16,549</p> <p>5700-5799: Transfers Of Direct Costs LCFF \$7,854</p>
Custodial and grounds services for the district and all schools.	<p>Staffing for school custodians and grounds. 2000-2999: Classified Personnel Salaries LCFF \$1,975,157</p> <p>3000-3999: Employee Benefits LCFF \$1,377,413</p> <p>Supplies and materials 4000-4999: Books And Supplies LCFF \$138,133</p> <p>5000-5999: Services And Other Operating Expenditures LCFF \$83,570</p> <p>This negative number represents a transfer of costs to our overall school maintenance budget.</p>	<p>Staffing for school custodians and grounds. 2000-2999: Classified Personnel Salaries LCFF \$1,784,857</p> <p>3000-3999: Employee Benefits LCFF \$1,129,834</p> <p>Supplies and materials 4000-4999: Books And Supplies LCFF \$95,376</p> <p>5000-5999: Services And Other Operating Expenditures LCFF \$5,490</p> <p>This negative number represents a transfer of costs to our overall school maintenance budget.</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	5700-5799: Transfers Of Direct Costs LCFF -464,250	5700-5799: Transfers Of Direct Costs LCFF -\$492,888
Utilities for the district and all schools.	Utilities for the district and all schools. 5000-5999: Services And Other Operating Expenditures LCFF \$2,761,000	Utilities for the district and all schools. 5000-5999: Services And Other Operating Expenditures LCFF \$2,416,111
District Insurance	District Insurance 5000-5999: Services And Other Operating Expenditures LCFF \$637,024	District Insurance 5000-5999: Services And Other Operating Expenditures LCFF \$638,918

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

In 2019-2020, Evergreen Elementary School District's LCAP budgeted \$7,341,720.00 for planned actions to increase or improve services for high needs students. Evergreen Elementary School District actually spent \$5,880,763.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$1,460,957.00 had the following impact on Evergreen Elementary School District's ability to increase or improve services for high needs students: The District Board approved closing all school sites on March 20, 2020. As a result, and despite resuming instruction in a Distance Learning format to finish the year, expenditures that had been budgeted for instructional supplies, training, consultants, mileage and other support services were not fully expended. The funds are carried over into the current year and a part of the increased services and improved services for high needs students in the distance learning mode and planned targeted & at-risk student cohorts.

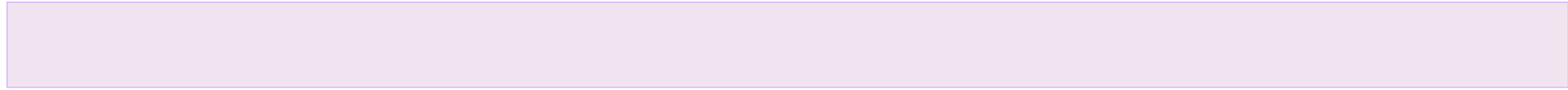
A description of the successes and challenges in implementing the actions/services to achieve the goal.

Overall, the actions and service in this goal were fully implemented. While the BAC remains in place, it met less frequently in the 2019-2020 school year due to leadership transition as well as school consolidation. It is important that the BAC remain in place and the meetings will resume in the 2020-2021 school year.

Oversight committees continue to play a vital role in discussing and giving feedback around potential areas of reduction in our District budget to ensure that we have a balanced budget through 2020-21

The Independent Study program has provided additional opportunities for students and has allowed the District to capture 161 days of ADA.

No significant changes were made to this goal in the 2019-2020 school year in expected outcomes, metrics, or actions and services.



Goal 4

Enhance the social-emotional well-being of students, teachers and staff.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities: Aligned to Local Education Agency Plan1E

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator • (1) Basic services/facilities are measured by the Facilities Report/Williams 19-20 Maintain in this area. Baseline • Basic services/facilities are available in in good standing measured by the Facilities Report/Williams	19-20 Metrics • (1) Basic services/facilities are measured by the Facilities Report/Williams Maintain in this area. 19-20 Actuals Basic services/facilities are available in in good standing measured by the Facilities Report/Williams
Metric/Indicator • (3) Parent surveys and participation rates 19-20 Increase parent participation by 1%. Baseline	19-20 Metrics • (3) Parent surveys and participation rates Increase overall parent participation by 1%.

Expected	Actual
<p>Parent University Participation Rates:</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>19-20 Actuals</p> <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 reactivate Parent University in the 21-22 school year.</p>

Expected	Actual
<p>Metric/Indicator</p> <ul style="list-style-type: none"> • (8) Other Pupil Outcomes <p>19-20 Will see Google Classroom use increase by 5% as measured by Google analytics.</p> <p>We will maintain our Technology at Home program.</p> <p>Each middle school offered Cross Country (Co-Ed), Basketball (Girls & Boys), Wrestling (Co-ed), Volleyball (Girls & Boys), Soccer (Girls & Boys) and Track (Co-Ed).</p> <p>Baseline</p> <ul style="list-style-type: none"> • Highest day use on Google Classroom is 3,000 plus users. • We have 49 migrant education students participating in the "Technology at Home" program. • We currently offer Soccer, Volleyball, and Basketball for boys and girls at all 3 Middle Schools 	<p>19-20 Metrics</p> <ul style="list-style-type: none"> • (8) Other Pupil Outcomes <p>Will see Google Classroom use increase by 5% as measured by Google analytics.</p> <p>We will maintain our Technology at Home program.</p> <p>Each middle school will offer Cross Country (Co-Ed), Basketball (Girls & Boys), Wrestling (Co-ed), Volleyball (Girls & Boys), Soccer (Girls & Boys) and Track (Co-Ed).</p> <p>19-20 Actuals</p> <ul style="list-style-type: none"> • Highest day use on Google Classroom is 3,000 plus users. • We have 20 migrant education students participating in the "Technology at Home" program. • In 19-20 each middle school offered Cross Country (Co-Ed), Basketball (Girls & Boys), Wrestling (Co-ed), Volleyball (Girls & Boys), Soccer (Girls & Boys) and Track (Co-Ed).
<p>Metric/Indicator</p> <ul style="list-style-type: none"> • (1) Basic services/teachers appropriately assigned and fully credentialed are measured by the Teacher Credentialing Report/Williams 	<p>19-20 Metrics</p> <ul style="list-style-type: none"> • (1) Basic services/teachers appropriately assigned and fully credentialed are measured by the Teacher Credentialing Report/Williams

Expected	Actual
<ul style="list-style-type: none"> • (1) Basic services/access to standards-aligned instructional materials are measured by the Williams Instructional Materials Report/Williams • (1) Basic services/facilities are measured by the Facilities Report/Williams <p>19-20 Maintain in all 3 areas.</p> <p>Baseline</p> <ul style="list-style-type: none"> • Basic services/teachers appropriately assigned and fully credentialed as measured by the Teacher Credentialing 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 • Basic services/facilities are available in in good standing measured by the Facilities Report/Williams 	<ul style="list-style-type: none"> • (1) Basic services/access to standards-aligned instructional materials are measured by the Williams Instructional Materials Report/Williams • (1) Basic services/facilities are measured by the Facilities Report/Williams <p>Maintain in all 3 areas.</p> <p>19-20 Actuals</p> <ul style="list-style-type: none"> • Basic services/teachers appropriately assigned and fully credentialed as measured by the Teacher Credentialing 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 • Basic services/facilities are available in in good standing measured by the Facilities Report/Williams
<p>Metric/Indicator</p> <ul style="list-style-type: none"> • (2) Danielson Walk-Throughs • (2) Staff participation rates in professional learning <p>19-20</p> <ul style="list-style-type: none"> • Continue to support staff at Cadwallader and Montgomery for SEAL 	<p>19-20 Metrics</p> <ul style="list-style-type: none"> • (2) Danielson Walk-Throughs • (2) Staff participation rates in professional learning • Continue to support staff at Cadwallader and Montgomery for SEAL • Continue to support ELD Assistants with ongoing professional learning

Expected	Actual
<ul style="list-style-type: none"> Continue to support ELD Assistants with ongoing professional learning Maintain 21st Century, PLC, and PBIS training levels. Increase or add Equity/CRI, NGSS, His/Social Studies, and PE training. <p>3B District Average: 3.1 3C District Average: 3.1</p> <p>Baseline 15-16 Days of Professional Development by topic (16-17 data is not available yet) Sobrato Early Academic Language: 16 English Language Development Assistants: 3 English language development: 4 Professional learning communities/Coaching: 13 Next Generation Science Standards/STEAM: 9 Math: 50 21st Century Skills: 11 Equity/Culturally responsive instruction: 4 English Language Arts: 2 Positive Behavior Intervention Supports: 5</p>	<ul style="list-style-type: none"> Maintain 21st Century, PLC, and PBIS training levels. Increase or add Equity/CRI, NGSS, His/Social Studies, and PE training. <p>19-20 Actuals</p> <p>Days of Professional Development by topic: Sobrato Early Academic Language: 28 English Language Development Assistants: 5 English language development: 1 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</p>

Expected	Actual
<p>Metric/Indicator</p> <ul style="list-style-type: none"> • (3) Parent surveys and participation rates <p>19-20</p> <p>Increase parent participation by 1%.</p> <p>Baseline</p> <p>Parent University Participation Rates:</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>19-20 Metrics</p> <ul style="list-style-type: none"> • (3) Parent surveys and participation rates <p>Increase parent participation by 1%.</p> <p>19-20 Actuals</p> <p>Parent University Participation Rates:</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:</p> <p>Spring 2019:</p> <p>Fall and Spring 2019-2020: Parent University was suspended this year due to the Covid 19 Pandemic and school closures.</p>

Expected	Actual
<p>Metric/Indicator</p> <ul style="list-style-type: none"> • (4) California Assessment of Student Progress and Performance (CAASPP) • (4) English Language Proficiency Assessments for California (ELPAC) • (4) (ELL) Reclassification <p>19-20</p> <ul style="list-style-type: none"> • (4) California Assessment of Student Progress and Performance (CAASPP) • (4) English Learner Proficiency Assessment for California (ELPAC) • (4) (ELL) Reclassification <p>Increase Overall Proficiency: ELA Meets or Exceeds: 69% MA Meets or Exceeds: 66%</p> <p>English Language Learners Proficiency: ELA Meets or Exceeds: 27% MA Meets or Exceeds: 31%</p> <p>Economically Disadvantaged Proficiency: ELA Meets or Exceeds: 44% MA Meets or Exceeds: 39%</p> <p>SWD Proficiency: ELA Meets or Exceeds: 28% MA Meets or Exceeds: 28%</p>	<p>19-20 Metrics</p> <ul style="list-style-type: none"> • (4) California Assessment of Student Progress and Performance (CAASPP) • (4) English Learner Proficiency Assessment for California (ELPAC) • (4) (ELL) Reclassification <p>19-20 Actuals Due to school closures as a result of COVID, CAASPP was not administered in the Spring of 2020. The scores reflected below are from the last year CAASPP was administered. Increase Overall Proficiency by 2%: ELA: 65% MA: 62% ELA Meets or Exceeds: Increased 4.1 points MA Meets or Exceeds: Maintained with small increase of 1.2 points</p> <p>English Language Learners ELA: 19% MA: 21% ELA Meets or Exceeds: Increased 3.1 points MA Meets or Exceeds: Maintained with small increase of 0.6 points</p> <p>Economically Disadvantaged Proficiency: ELA: 42% MA: 35% ELA Meets or Exceeds: Increased 5.2 points MA Meets or Exceeds: Maintained with small increase of 1.2 points</p>

Expected	Actual
<p>Foster Youth Proficiency: ELA Meets or Exceeds: NA MA Meets or Exceeds: NA</p> <p>ELPAC: TBD</p> <p>Reclassification rate baseline is 17%</p> <p>Baseline 2015-2016 DATA Overall Proficiency: ELA Meets or Exceeds: 63% MA Meets or Exceeds: 60%</p> <p>English Language Learners Proficiency: ELA Meets or Exceeds: 21% MA Meets or Exceeds: 25%</p> <p>Economically Disadvantaged Proficiency: ELA Meets or Exceeds: 38% MA Meets or Exceeds: 33%</p> <p>SWD Proficiency; ELA Meets or Exceeds: 22% MA Meets or Exceeds: 22%</p> <p>Foster Youth Proficiency: ELA Meets or Exceeds: NA MA Meets or Exceeds: NA</p> <p>ELPAC: NA</p> <p>Reclassification rate baseline is 13.7%</p>	<p>SWD Proficiency: ELA: 23% MA: 25% ELA Meets or Exceeds: Increased 5 points MA Meets or Exceeds: Increased 4.7 points</p> <p>Foster Youth Proficiency: ELA Meets or Exceeds: Increased 13.6 points MA Meets or Exceeds: Increased 30.4 points</p> <p>ELPAC: ELPAC: Increase the percentage of students scoring</p> <p>Reclassification rate was 3.49% The ELPAC became operational in Spring of 2018. The new test was much more rigorous than the previously administered CELDT test.</p>

Expected	Actual
<p>Metric/Indicator</p> <ul style="list-style-type: none"> • (5) Attendance, suspension/expulsion rates, MS dropout rates <p>19-20</p> <ul style="list-style-type: none"> • Maintain very low rates for expulsion. • SWD reduce the suspension rate by .25%. • Reduce truancy rate by 1%. • Dropout Rate: reduce by 1 student. • Reduce chronic absenteeism by 1%. <p>See Data Appendix for historical comparisons: reduce by 1 student.</p> <p>Baseline See Data Appendix for Additional Information</p> <p>2016-17 Suspension Rate: 0.40% (CA 3.6%) 2016-17 Expulsion Rate: 0.01% (CA 0.09%) 2016-17 Truancy Rate: -- 2016-17 ELD Reclassification Rate: 18.10% (CA13.3) 2016-17 Drop Out Rate: -- 2016-17 Chronic Absenteeism: 6.40% (CA 8.6) African American: 14.6% American Indian: 25.4% Asian: 1.9% Filipino: 4.7% Hispanic/Latino: 14.5% Pacific Islander: 26.2% White: 8.5% Two or More Races: 4.8%</p>	<p>19-20 Metrics</p> <ul style="list-style-type: none"> • (5) Attendance, suspension/expulsion rates, MS dropout rates • Maintain very low rates for expulsion. • SWD reduce the suspension rate by .25%. • Reduce truancy rate by 1%. • Dropout Rate: reduce by 1 student. • Reduce Chronic Absenteeism by 1% <p>19-20 Actuals</p> <ul style="list-style-type: none"> • Suspension Rate 1.8% • Expulsion Rate 0% • SWD 4.8% suspension rate • Chronic Absenteeism rate was 6.5% in 2019.

Expected	Actual
<ul style="list-style-type: none"> Chronic Absenteeism rate was 6.4% in 2016-17 and 2017-18. 	
<p>Metric/Indicator</p> <ul style="list-style-type: none"> (6) Social Emotional Climate measures e.g. Cornerstone Survey, YouthTruth Survey, Local Mental Health Survey, California Healthy Kids Survey <p>19-20</p> <ul style="list-style-type: none"> Maintain or see 0.1 increase in the category averages. Maintain or exceed participation rates. <p>See Data Appendix for year to year averages and percentiles.</p> <p>Baseline</p> <p>See Data Appendix for Historical Data.</p> <p>2016-17 Elementary, 87% Participation Rate Student Engagement: Ave. 2.78, 89th percentile Academic Expectations: Ave. 2.7, 45th percentile Relevance: Ave. 2.32, 59th percentile Instructional Methods: Ave. 2.7, 73rd percentile Personal Relationships: Ave. 2.75, 66th percentile Classroom Culture: Ave. 2.43, 78th percentile</p> <p>2016-17 Middle School: 94% Participation Rate Student Engagement: Ave. 3.71, 63rd percentile Academic Rigor: Ave. 3.92, 47th percentile Relationship with Teachers: Ave 3.53, 48th percentile Relationship with Peers: Ave 3.66, 79th percentile Classroom Culture: 3.58, 76th percentile</p>	<p>19-20 Metrics</p> <ul style="list-style-type: none"> (6) Social Emotional Climate measures e.g. Cornerstone Survey, YouthTruth Survey, Local Mental Health Survey, California Healthy Kids Survey-Maintain or see 0.1 increase in the category averages. Maintain or exceed participation rates. <p>19-20 Actuals</p> <p>YouthTruth Survey</p> <p>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 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 / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Moved to goal 1.		
<p>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.</p>	<p>Staff salaries including the following positions, MS Counselors (3 FTE), Social Worker (1 FTE), Realigned Principal on Special Assignment to support district student services. 1000-1999: Certificated Personnel Salaries Supplemental - 1591 \$421,282</p> <p>3000-3999: Employee Benefits Supplemental - 1591 \$178,629</p> <p>Resources and supplies for PBIS and MTSS. 4000-4999: Books And Supplies Supplemental - 1593 \$4,000</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. 5000-5999: Services And Other Operating Expenditures Supplemental - 1593 \$10,000</p> <p>Overtime and stipends for professional development and planning for MTSS and PBIS. 1000-1999: Certificated Personnel Salaries Supplemental - 1593 \$16,200</p>	<p>Staff salaries including the following positions, MS Counselors (3 FTE), Social Worker (1 FTE), Realigned Principal on Special Assignment to support district student services. 1000-1999: Certificated Personnel Salaries Supplemental - 1591 \$255,008</p> <p>3000-3999: Employee Benefits Supplemental - 1591 \$93,454</p> <p>Resources and supplies for PBIS and MTSS. 4000-4999: Books And Supplies Supplemental - 1593 \$3,836</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. 5000-5999: Services And Other Operating Expenditures Supplemental - 1593 \$0</p> <p>Overtime and stipends for professional development and planning for MTSS and PBIS. 1000-1999: Certificated Personnel Salaries Supplemental - 1593 \$16,133</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	3000-3999: Employee Benefits Supplemental - 1593 \$3,800	3000-3999: Employee Benefits Supplemental - 1593 \$3,125
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. 5800: Professional/Consulting Services And Operating Expenditures Supplemental - 1593 \$85,000	Students at targeted grade levels receive the YWCA Child Abuse Prevention Program. 5800: Professional/Consulting Services And Operating Expenditures Supplemental - 1593 \$55,860
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.	Continue to administer the YouthTruth survey to students, staff, and guardians. 5800: Professional/Consulting Services And Operating Expenditures Supplemental - 1593 \$36,800	Continue to administer the YouthTruth survey to students, staff, and guardians. 5800: Professional/Consulting Services And Operating Expenditures Supplemental - 1593 \$36,500
Create a safe and caring climate during recess and other non class time.	Noon supervisor salaries. 2000-2999: Classified Personnel Salaries LCFF \$542,177 Noon Supervisors for all schools. 3000-3999: Employee Benefits LCFF \$145,740	Noon supervisor salaries. 2000-2999: Classified Personnel Salaries LCFF \$571,557 Noon Supervisors for all schools. 3000-3999: Employee Benefits LCFF \$161,672
Moved and realigned in goal 1.		
This action has been ended due to budget reductions.		
This action has been realigned and moved to goal 1.		
This action has been moved to goal 2.		
School Psychologists and supplies.	School Psychologists 1000-1999: Certificated Personnel Salaries LCFF \$733,664 3000-3999: Employee Benefits LCFF \$305,109 This expenditure is a direct transfer of costs to Special	School Psychologists 1000-1999: Certificated Personnel Salaries LCFF \$535,160 Benefits 3000-3999: Employee Benefits LCFF \$166,241 This expenditure is a direct transfer of costs to Special

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Education Services. 5700-5799: Transfers Of Direct Costs LCFF - 676,906	Education Services. 5700-5799: Transfers Of Direct Costs LCFF - \$420,841
MFT Interns and Mental Health Services Fund.	<p>MFTInterns and Mental Health Support 1000-1999: Certificated Personnel Salaries LCFF \$294,938</p> <p>Other consultant/classified salaries. 2000-2999: Classified Personnel Salaries LCFF \$0</p> <p>3000-3999: Employee Benefits LCFF \$120,506</p> <p>Tests, protocols, and therapeutic supplies and tools. 4000-4999: Books And Supplies LCFF \$0</p> <p>Direct cost for transfer of services. 7000-7439: Other Outgo LCFF \$66,809</p> <p>Consultant Services 5000-5999: Services And Other Operating Expenditures Federal IDEA \$110,812</p>	<p>MFT Interns and Mental Health Support 1000-1999: Certificated Personnel Salaries LCFF See goal 2</p> <p>Other consultant/classified salaries. 2000-2999: Classified Personnel Salaries LCFF See goal 2</p> <p>Benefits 3000-3999: Employee Benefits LCFF See goal 2</p> <p>Tests, protocols, and therapeutic supplies and tools. 4000-4999: Books And Supplies LCFF See goal 2</p> <p>Direct cost for transfer of services. 7000-7439: Other Outgo LCFF See goal 2</p> <p>Consultant Services 5000-5999: Services And Other Operating Expenditures Federal IDEA See goal 2</p>

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The allocated funds matched the actuals for Goal 4.

In 2019-2020, Evergreen Elementary School District's LCAP budgeted \$7,341,720.00 for planned actions to increase or improve services for high needs students. Evergreen Elementary School District actually spent \$5,880,763.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of

\$1,460,957.00 had the following impact on Evergreen Elementary School District's ability to increase or improve services for high needs students: The District Board approved closing all school sites on March 20, 2020. As a result, and despite resuming instruction in a Distance Learning format to finish the year, expenditures that had been budgeted for instructional supplies, training, consultants, mileage and other support services were not fully expended. The funds are carried over into the current year and a part of the increased services and improved services for high needs students in the distance learning mode and planned targeted & at-risk student cohorts.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The continued implementation of these actions have shown the great need for counselors, professional development and planning for MTSS and PBIS. We take into consideration the responses from the students and it is clear that the middle school students demonstrated higher levels of student engagement and academic rigor. Expulsions stay at a low rate and parents were able to be involved in specialized classes with a focus on Social/Emotional Learning. The wellness team expanded considerably over the course of the 19-20 school year and again in the 2020-2021 school year. The Youth Truth survey was expanded to include not only the students, but the staff and community at all school sites. Workshops were conducted to promote data disaggregation. No significant changes were made to this goal, expected outcomes, metrics, or actions and services in the development of the 2020-2021 LCAP.

Goal 5

Attract and retain teachers and staff, especially those with specialized credentials.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Aligned to Local Education Agency Plan 1A-1, 1A-2, 1A-4, 1C-1, 1C-2, 1C-3, 2c-1, 2C-3, 2E-1, 2F

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator <ul style="list-style-type: none"> • (1) Basic services/teachers appropriately assigned and fully credentialed are measured by the Teacher Credentialing Report/Williams • (1) Basic services/access to standards-aligned instructional materials are measured by the Williams Instructional Materials Report/Williams • (1) Basic services/facilities are measured by the Facilities Report/Williams 	19-20 Metrics <ul style="list-style-type: none"> • (1) Basic services/teachers appropriately assigned and fully credentialed are measured by the Teacher Credentialing Report/Williams • (1) Basic services/access to standards-aligned instructional materials are measured by the Williams Instructional Materials Report/Williams • (1) Basic services/facilities are measured by the Facilities Report/Williams
19-20 Maintain in all 3 areas.	Maintain in all 3 areas. 19-20 Actuals

Expected	Actual
<p>Baseline</p> <ul style="list-style-type: none"> • Basic services/teachers appropriately assigned and fully credentialed as measured by the Teacher Credentialing 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 • Basic services/facilities are available in in good standing measured by the Facilities Report/Williams 	<ul style="list-style-type: none"> • Basic services/teachers appropriately assigned and fully credentialed as measured by the Teacher Credentialing 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 • Basic services/facilities are available in in good standing measured by the Facilities Report/Williams
<p>Metric/Indicator</p> <ul style="list-style-type: none"> • (2) Staff participation rates in professional learning • (2) Danielson Walk-Throughs <p>19-20</p> <ul style="list-style-type: none"> • Continue to support staff at Cadwallader and Montgomery for SEAL • Continue to support ELD Assistants with ongoing professional learning • Maintain 21st Century, PLC, and PBIS training levels. • Increase or add Equity/CRI, NGSS, His/Social Studies, and PE training. <p>3B District Average: 3.1</p>	<p>19-20 Metrics</p> <ul style="list-style-type: none"> • (2) Staff participation rates in professional learning • (2) Danielson Walk-Throughs • Continue to support staff at Cadwallader and Montgomery for SEAL • Continue to support ELD Assistants with ongoing professional learning • Maintain 21st Century, PLC, and PBIS training levels. • Increase or add Equity/CRI, NGSS, His/Social Studies, and PE training. <p>3B District Average: 3.1 3C District Average: 3.1</p> <p>19-20 Actuals</p> <p>Days of Professional Development by topic:</p>

Expected	Actual
<p>3C District Average: 3.1</p> <p>Baseline 15-16 Days of Professional Development by topic (16-17 data is not available yet) Sobrato Early Academic Language: 16 English Language Development Assistants: 3 English Language Development: 4 Professional learning communities/Coaching: 13 Next Generation Science Standards/STEAM: 9 Math: 50 21st Century Skills: 11 Equity/Culturally responsive instruction: 4 English Language Arts: 2 Positive Behavior Intervention Supports: 5</p> <p>See Data Appendix for Historical Data.</p> <p>Danielson Walk-Throughs 3B Using Questions and Discussion Techniques: October 2016: 2.33 March 2017: 2.35</p> <p>3C Engaging Students in Learning October 2016: 2.43 March 2017: 2.56</p>	<p>Sobrato Early Academic Language: 28 English Language Development Assistants: 5 English language development: 1 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</p>
<p>Metric/Indicator • (3) Parent surveys and participation rates</p> <p>19-20 Increase parent participation by 1%.</p> <p>Baseline Parent University Participation Rates: Fall 2013: 285</p>	<p>19-20 Metrics • (3) Parent surveys and participation rates Increase overall parent participation by 1%.</p> <p>19-20 Actuals</p>

Expected	Actual
<p>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</p>	<p>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.</p>
<p>Metric/Indicator</p> <ul style="list-style-type: none"> • (4) California Assessment of Student Progress and Performance (CAASPP) • (4) English Learner Proficiency Assessment for California (ELPAC) • (4) (ELL) Reclassification <p>19-20 Increase Overall Proficiency in each area by 2%:</p> <p>ELA Meets or Exceeds: 69% MA Meets or Exceeds: 65%</p>	<p>19-20 Metrics</p> <ul style="list-style-type: none"> • (4) California Assessment of Student Progress and Performance (CAASPP) • (4) English Learner Proficiency Assessment for California (ELPAC) • (4) (ELL) Reclassification <p>19-20 Actuals Due to school closures as a result of COVID, CAASPP was not administered in the Spring of 2020. The scores reflected below are from the last year CAASPP was administered. Increase Overall Proficiency by 2%: ELA: 65%</p>

Expected	Actual
<p>English Language Learners ELA Meets or Exceeds: 20% MA Meets or Exceeds: 24%</p> <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 20%</p>	<p>MA: 62% ELA Meets or Exceeds: Increased 4.1 points MA Meets or Exceeds: Maintained with small increase of 1.2 points</p> <p>English Language Learners ELA: 19% MA: 21% ELA Meets or Exceeds: Increased 3.1 points MA Meets or Exceeds: Maintained with small increase of 0.6 points</p> <p>Economically Disadvantaged Proficiency: ELA: 42% MA: 35% ELA Meets or Exceeds: Increased 5.2 points MA Meets or Exceeds: Maintained with small increase of 1.2 points</p> <p>SWD Proficiency: ELA: 23% MA: 25% ELA Meets or Exceeds: Increased 5 points MA Meets or Exceeds: Increased 4.7 points</p> <p>Foster Youth Proficiency: ELA Meets or Exceeds: Increased 13.6 points MA Meets or Exceeds: Increased 30.4 points</p> <p>ELPAC: ELPAC: Increase the percentage of students scoring</p> <p>Reclassification rate was 3.49% The ELPAC became operational in Spring of 2018. The new test was much more rigorous than the previously administered CELDT test.</p>
<p>Baseline 2015-2016 DATA Overall Proficiency: ELA Meets or Exceeds: 63% MA Meets or Exceeds: 60%</p> <p>English Language Learners Proficiency: ELA Meets or Exceeds: 21% MA Meets or Exceeds: 25%</p> <p>Economically Disadvantaged Proficiency: ELA Meets or Exceeds: 38% MA Meets or Exceeds: 33%</p> <p>SWD Proficiency;</p>	

Expected	Actual
<p>ELA Meets or Exceeds: 22%</p> <p>MA Meets or Exceeds: 22%</p> <p>Foster Youth Proficiency:</p> <p>ELA Meets or Exceeds: NA</p> <p>MA Meets or Exceeds: NA</p> <p>ELPAC: NA</p> <p>Reclassification rate baseline is 13.7%</p>	
<p>Metric/Indicator</p> <p>• (5) Attendance, suspension/expulsion rates, MS dropout rates</p> <p>19-20</p> <ul style="list-style-type: none"> • Maintain very low rates for expulsion. • SWD reduce the suspension rate by .25%. • Reduce truancy rate by 1%. • Dropout Rate: reduce by 1 student. • Decrease chronic absenteeism by 1%. <p>See Data Appendix for historical comparisons.</p> <p>Baseline</p> <p>See Data Appendix for Additional Information</p> <p>2016-17 Suspension Rate: 0.40% (CA 3.6%)</p> <p>2016-17 Expulsion Rate: 0.01% (CA 0.09%)</p> <p>2016-17 Truancy Rate: --</p> <p>2016-17 ELD Reclassification Rate: 18.10% (CA13.3)</p> <p>2016-17 Drop Out Rate: --</p>	<p>19-20 Metrics</p> <ul style="list-style-type: none"> • (5) Attendance, suspension/expulsion rates, MS dropout rates • Maintain very low rates for expulsion. • SWD reduce the suspension rate by .25%. • Reduce truancy rate by 1%. • Dropout Rate: reduce by 1 student. • Reduce Chronic Absenteeism by 1% <p>19-20 Actuals</p> <ul style="list-style-type: none"> • Suspension Rate 1.8% • Expulsion Rate 0% • SWD 4.8% suspension rate • Chronic Absenteeism rate was 6.5% in 2019.

Expected	Actual
<p>2016-17 Chronic Absenteeism: 6.40% (CA 8.6)</p> <p>African American: 14.6%</p> <p>American Indian: 25.4%</p> <p>Asian: 1.9%</p> <p>Filipino: 4.7%</p> <p>Hispanic/Latino: 14.5%</p> <p>Pacific Islander: 26.2%</p> <p>White: 8.5%</p> <p>Two or More Races: 4.8%</p> <ul style="list-style-type: none"> Chronic Absenteeism rate was 6.4% in 2016-17 and 2017-18. 	
<p>Metric/Indicator</p> <ul style="list-style-type: none"> (6) Social Emotional Climate measure: Youth Truth Survey <p>19-20</p> <ul style="list-style-type: none"> Maintain or see 0.1 increase in the category averages. Maintain or exceed participation rates. <p>See Data Appendix for year to year averages and percentiles.</p> <p>Baseline</p> <p>See Data Appendix for Historical Data.</p> <p>2016-17 Elementary: 87% Participation Rate Student Engagement: Ave. 2.78, 89th percentile Academic Expectations: Ave. 2.7, 45th percentile Relevance: Ave. 2.32, 59th percentile Instructional Methods: Ave. 2.7, 73rd percentile Personal Relationships: Ave. 2.75, 66th percentile Classroom Culture: Ave. 2.43, 78th percentile</p> <p>2016-17 Middle School: 94% Participation Rate</p>	<p>19-20 Metrics</p> <ul style="list-style-type: none"> (6) Social Emotional Climate measure: Youth Truth Survey Maintain or see 0.1 increase in the category averages. Maintain or exceed participation rates. <p>19-20 Actuals Youth Truth Survey Results</p> <p>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 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</p>

Expected	Actual
<p>Student Engagement: Ave. 3.71, 63rd percentile Academic Rigor: Ave. 3.92, 47th percentile Relationship with Teachers: Ave 3.53, 48th percentile Relationship with Peers: Ave 3.66, 79th percentile Classroom Culture: 3.58, 76th percentile</p>	<p>Classroom Culture: 3.54, 79th percentile</p>
<p>Metric/Indicator • (7) Broad Range of Course offerings and access 19-20 Enrollment reductions will slow by 1%. We will have CS elective classes at 90% capacity. We will maintain or increase sections of the Accelerated Math Pathway. We will see 2% increase in band participation in grades 5-8. We will maintain our 2 sections of AVID. Baseline We saw an overall drop in enrollment of 400+ students. Career Technical Education pathway will begin at LeyVa MS for the 17-18 school year. 17 Accelerated Math Pathway sections 15-16 SY: 790 students in band grades 5-8 2 sections of AVID</p>	<p>19-20 Metrics</p> <ul style="list-style-type: none"> • Maintain or see 0.1 increase in the category averages. • Maintain or exceed participation rates. <p>Enrollment reductions will slow by 1%. We will have Computer Science elective classes at 90% capacity. We will maintain or increase sections of the Accelerated Math Pathway. We will see 2% increase in band participation in grades 5-8. We will maintain our 2 sections of AVID.</p> <p>19-20 Actuals</p> <p>We saw an overall drop in enrollment of 500+ students 9 total sections of Career Tech Education. 24 total of Accelerated Math Pathway sections. The numbers of students in the music classes are as follows: Grade 5 - 161 Grade 6 - 79</p>

Expected	Actual
	<p>Grade 7 - 116 Grade 8 - 254</p> <p>At the middle schools, some of the classes are choir/chorus.</p> <p>Separated choir/chorus Grade 7 choir - 31 band - 85</p> <p>Grade 8 choir - 45 band - 209</p> <p>1 total section of AVID.</p>
<p>Metric/Indicator</p> <ul style="list-style-type: none"> (8) Other Pupil Outcomes <p>Note: Please see LCAP Appendices at the end of the document.</p> <p>19-20 Will see Google Classroom use increase by 5% as measured by Google analytics.</p> <p>We will maintain our Technology at Home program.</p> <p>Each middle school offered Cross Country (Co-Ed), Basketball (Girls & Boys), Wrestling (Co-ed), Volleyball (Girls & Boys), Soccer (Girls & Boys) and Track (Co-Ed).</p> <p>Baseline</p>	<p>19-20 Metrics</p> <ul style="list-style-type: none"> (8) Other Pupil Outcomes <p>Will see Google Classroom use increase by 5% as measured by Google analytics.</p> <p>We will maintain our Technology at Home program.</p> <p>Each middle school offered Cross Country (Co-Ed), Basketball (Girls & Boys), Wrestling (Co-ed), Volleyball (Girls & Boys), Soccer (Girls & Boys) and Track (Co-Ed).</p> <p>19-20 Actuals</p> <ul style="list-style-type: none"> Highest day use on Google Classroom is 3,000 plus users. We have 49 migrant education students participating in the "Technology at Home" program.

Expected	Actual
<ul style="list-style-type: none"> Highest day use on Google Classroom is 3,000 plus users. We have 49 migrant education students participating in the "Technology at Home" program. We currently offer Soccer, Volleyball, and Basketball for boys and girls at all 3 middle schools. 	<ul style="list-style-type: none"> In 19-20 each middle school offered Cross Country (Co-Ed), Basketball (Girls & Boys), Wrestling (Co-ed), Volleyball (Girls & Boys), Soccer (Girls & Boys) and Track (Co-Ed).

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Professional Development support services that include support for TK, the instruction department and professional development offerings to staff.	<p>.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. 1000-1999: Certificated Personnel Salaries Title II \$88,585</p> <p>.5 Administrative assistant in the Instruction Department to support professional development. 2000-2999: Classified Personnel Salaries Title II \$24,793</p> <p>Continue to provide professional development for certificated,</p>	<p>.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. 1000-1999: Certificated Personnel Salaries Title II \$59,234</p> <p>.5 Administrative assistant in the Instruction Department to support professional development. 2000-2999: Classified Personnel Salaries Title II \$25,547</p> <p>Continue to provide professional development for certificated,</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>classified and administrative staff(multi-funded). 3000-3999: Employee Benefits Title II \$42,889</p> <p>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. 4000-4999: Books And Supplies Title II \$37,500</p> <p>Combined with the expenditures above. LCFF \$0</p> <p>Indirect Costs 7000-7439: Other Outgo Title II \$9,661</p> <p>Induction Consultant Services 5000-5999: Services And Other Operating Expenditures Title II \$81,486</p>	<p>classified and administrative staff(multi-funded). 3000-3999: Employee Benefits Title II \$35,100</p> <p>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. 4000-4999: Books And Supplies Title II \$23,006</p> <p>Indirect Costs 7000-7439: Other Outgo Title II \$5,431</p> <p>Induction Consultant Services 5000-5999: Services And Other Operating Expenditures Title II \$11,844</p>
This expenditures was reduced due to budget needs.		
This expenditures was reduced due to budget needs. The Induction program will be supported via professional development and teacher quality funds.		
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.	Evergreen Trust annual contribution. 3000-3999: Employee Benefits LCFF \$1,061,256	Evergreen Trust annual contribution. 3000-3999: Employee Benefits LCFF \$897,891
Human Resources Department and Employer/Employee Relations.	<p>Director of Human Resources 1000-1999: Certificated Personnel Salaries LCFF \$136,914</p> <p>HR classified staffing. 2000-2999: Classified Personnel Salaries LCFF \$228,391</p>	<p>Director of Human Resources 1000-1999: Certificated Personnel Salaries LCFF \$170,844</p> <p>HR classified staffing. 2000-2999: Classified Personnel Salaries LCFF \$204,205</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	3000-3999: Employee Benefits LCFF \$211,285 4000-4999: Books And Supplies LCFF \$13,652 Costs included, but are not limited to finger printing, legal fees and consulting, medical testing, and recruitment. 5800: Professional/Consulting Services And Operating Expenditures LCFF \$207,300	Benefits 3000-3999: Employee Benefits LCFF \$175,720 Supplies 4000-4999: Books And Supplies LCFF \$23,139 Costs included, but are not limited to finger printing, legal fees and consulting, medical testing, and recruitment. 5800: Professional/Consulting Services And Operating Expenditures LCFF \$72,977
Attract and maintain a qualified pool of substitutes.	Substitute teacher costs. 1000-1999: Certificated Personnel Salaries LCFF \$950,000 3000-3999: Employee Benefits LCFF \$135,597	Substitute teacher costs. 1000-1999: Certificated Personnel Salaries LCFF \$412,139 Benefits 3000-3999: Employee Benefits LCFF \$79,835
Moved to goal 1.		
This expenditures was reduced due to budget needs. The Induction program was supported via professional development and teacher quality funds.		

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Funds that were allocated for goals and actions in the 2019-2020 school year were impacted on March 13, 2020 when school closures occurred due to the Covid-19 Pandemic. Funding was used for professional development as the LEA pivoted to distance learning. In 2019-2020, Evergreen Elementary School District's LCAP budgeted \$7,341,720.00 for planned actions to increase or improve services for high needs students. Evergreen Elementary School District actually spent \$5,880,763.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$1,460,957.00 had the following impact on Evergreen Elementary School District's ability to increase or improve services for high needs students: The District Board approved closing all school sites on March 20, 2020. As a result, and despite resuming instruction in a Distance Learning format to finish the year, expenditures that had been budgeted for instructional supplies, training, consultants,

mileage and other support services were not fully expended. The funds are carried over into the current year and a part of the increased services and improved services for high needs students in the distance learning mode and planned targeted & at-risk student cohorts.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The LEA was able to sustain the articulated goal due to the opportunities provided for professional development. We ensure that attendees are compensated because this is a very attractive element as the district recruits and maintains high quality teachers. We received feedback from veteran teachers around what other areas of need that need to be addressed. In support of the retention of high quality teachers the Evergreen District participates in the Evergreen Trust to support the costs of medical benefits. Despite the elimination of the budget source to fund the Induction program, with the support of the Board of Trustees, we were able to shift other professional development resources to continue the program. In order to attract and retain special education personnel and school nurses we have extended our ability to honor past experiences for placement on the salary schedule.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

LEA is moving forward status quo and feel that the results of this analysis align with the work and support a process for sustainability.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Purchase and install plexiglass partitions	\$ 39,759	\$529,379	No
Purchase signage to ensure people follow safety protocols (wear face masks, stay 6 ft apart, etc)	\$ 24,094	\$86,877	No
Purchase and distribute personal protective equipment	\$123,779	\$356,702	No
Purchase and install hand sanitizer stations at district office and school sites	\$171,714	\$232,894	No
Purchase necessary cleaning and disinfecting materials to ensure safety and health of staff and students	\$ 66,409	\$19,797	No
Purchase monitoring equipment for daily symptoms	\$ 22,847	\$614,520	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

There are substantial difference between the budgeted expenditures and the actual expenditures although each of the planned actions were carried out. Back in the summer of 2020 when we were planning to return to in-person instruction, we were making our best attempt at drafting budget allocations for each action. However, when the plan began implementation, we found that our budget far exceeded what we had set aside for each action. For example, the personal protective equipment was much more costly because not only did we purchase required PPE, but we surpassed the requirement and purchased plexiglass partitions for every student desk. The budgeted amount for that expenditure nearly tripled due to the precautions Evergreen School District exercised.

We also purchased not only hand sanitizer stations at every site and at the district office, we also purchased hand washing stations for every site to be placed on the play grounds at multiple points on every campus to ensure a more timely entrance into the classroom between recess and lunch time.

Symptoms checkers included thermometers, digital software and other materials and supplies that cost more than the budgeted amount as well. In short, Evergreen School District's number one priority through this pandemic has been the safety and well being of our students, staff, and community. As a result, we spent much more than was budgeted originally.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

Evergreen School District planned very carefully and always looked to the California Department of Public Health for guidance and recommendations regarding health and safety mitigation factors. In the fall of 2020, students began returning to school for specific assessments that had to be completed in person. Initial ELPAC was administered one to one and so were special education assessments. Later in the 2020-2021 school year, sites began to open up small cohorts for students that were not logging into their distance learning classrooms. Additionally, students who lacked the quiet and structured space to attend school virtually were invited to return. Evergreen made sure to follow all the safety protocols in the small cohorts. Students remained 6 feet apart, face masks were worn, and an isolation room with appropriate staffing was identified at every school in case a student became ill. This offering increased the students engagement and participation rates. In April of 2021, the district reopened school for every student. Students were able to attend school 4 days per week. Socialization and academics were addressed across the district. Approximately 50% of our families decided to return to in person learning. Amazing staff worked concurrently with students both in the classroom and those who chose to remain in distance learning. Technology was purchased for this opportunity. After lunch and recess time, students would travel home and the entire class would log onto an afternoon block to continue learning with their teacher via distance learning.

At the beginning of the full return to in person instruction, we experienced some challenges with technology. We realized Evergreen did not have the bandwidth to have students simultaneously streaming across the city. Our amazing technology team made sure to fix that problem within the first week and the remainder of our school year has gone smoothly. In addition, staff is challenged with the exhaustion of the constant pivots our profession has called for over the last 15 months. Added to that was trying to meet the demands of what everyone in the community requests. However, all in all, the year has been filled with a lot of successes and we have learned a lot over the course of the Pandemic that will continue to be used for years to come.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Virtual training for 6 teachers for Distance learning as professional development. Training to be shared with all sites. Hourly OT and attendant benefits for 20 hours of training.	\$ 7,000	\$7,000	No
Substitutes have been hired and permanently placed at school sites while ESD is in distance learning. (2 per site)	\$530,000	\$881,665	No
Three days of virtual training was attended by 356 teachers, 43 Subs and 44 Classified staff members in Google Classroom for use with Distance Learning. Overtime hourly rates and attendant benefits were paid to all completing training.	\$ 191,756	\$240,723	No
Krause Center for Innovation cost for Google Classroom Training: \$100 per registrant.	\$ 62,400	\$56,700	No
Seesaw LMS training provided by in-house Technology Team at no cost; Seesaw licenses arranged for three years availability	\$ 57,132	\$28,565	No
ESD is hiring a third SSW to support the Attendance/Participation/Engagement/Reengagement plan and provide consistent support for MKV and Foster youth and their families.	\$105,000	\$83,113	Yes
Implemented a daily advisory period at each of the middle schools.	\$54,000	\$54,000	Yes
Purchased Edmentum curriculum for independent study and home school.	\$16,250	\$16,250	No
Purchased additional technology (Hot Spots, Chromebooks, and iPads)	\$ 1,289,915	\$1,639,310	Yes
Professional development focusing on equity and creating equitable outcomes for students was created using Nicole Anderson. Nicole emphasized cultural competence and mindset in working with students of color and poverty.	\$13,500	\$13,500	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Professional development focusing on Professional Learning Communities was created using Process Makes Perfect, and Dr. Kim Wallace	\$650	\$600	No
Contracted Tiffany Papageorge for a series called The Effects of Loss on Learning. Vulnerable student groups experience loss in more impactful ways in both their daily living and in their education.	\$26,000	\$3,120	Yes
Distance Learning instructional materials & supplies allocation of \$30 per student to support student achievement.	\$309,330	\$242,949	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

Every action planned in in preparation for the distance learning school year was carefully drafted and actualized. The district spent more money on substitutes because we assigned consistent and steady substitutes at every site all year long. When they were not used to teach a class, they were assigned other tasks such as assign with various local assessments and or interventions. The Seesaw licensing is for a total of three years. The staff that provided the training are employees of the district so the cost of professional development was covered in overtime in lieu of outside vendors contracts. The technology that was purchased exceeded what was budgeted by almost \$400,000 dollars, but technology was aging out and needed to be replaced as well as new technology devices to move closer towards the 1:1 goal. Tiffany Papagoerge completed all the services but some of her contracted services were moved to other funding sources at the site level where she addressed grief support. Out of the \$26,000 dollars, only \$3,120 came from the Learning Continuity and Attendance Plan.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Evergreen is very proud of the distance learning program we created for our community. The program was extremely rigorous and comprehensive. Students had daily contact with their teachers throughout each day. Direct, explicit instruction along with small group and individualized support were realized by students who attended daily and staff went above and beyond to find innovative, interactive and engaging ways to meet the various learners and move them towards mastery of standards. I-Ready diagnostics were administered a total of 4 times and students across the district showed very good gains in both ELA and math. Moving forward, we hope to be able to use more common formative assessments as well as universal screeners and diagnostics to truly create a cycle of inquiry for every learner. In addition. the wellness team has never been more robust in Evergreen. This dynamic group of school

social workers, counselors, school psychologists, nurses and marriage and family therapists is at an all-time high. Mental health and wellness were prioritized in distance learning and those supports and resources will only grow moving forward and undoubtedly continue to serve the unique needs of every student. The Covid-19 Pandemic has certainly placed a major spot light on social and emotional well being and our dynamic staff has risen to the occasion every step of the way in providing major resources for our families, staff, and students.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Ellemental and Strategies annual subscription to include data/implementation and online training for two years.	\$ 79,217	\$39,419	No
iReady Assessment & Personalized Instruction & Professional Development for 16 schools & D.O. to include Reading site licenses	\$ 240,639	\$240,639	Yes
4 Rtl coaches	\$ 420,000	\$512,558	Yes
Professional development and support with Sue Albano from Fullerton USD.	\$ 15,000	\$15,000	Yes
Academic and enrichment classes-Allocation of \$40 per student	\$ 412,440	\$320,507	Yes
Academic and enrichment classes coordinated at district level (Elevate Math, CSI, Sports for Learning, Art classes, Speech and Debate)	\$ 328,050	\$744,714	Yes
Curriculum for Rtl from Heinemann Publishers	\$17,603	\$11,762	Yes
Parent Square communication platform & translation services	\$114,872	\$109,872	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

Evergreen was able to actualize all of the actions we wrote to address pupil learning loss. There were slight differentials between the allocated budget and the actuals. We only spent one year's worth of budget on a two year action item with Ellemental Strategies annual subscription. The rest is encumbered for year two. The staffing of 4 Rtl coaches cost more than what was budgeted. Prior to knowing who will staff the FTE, staff can only estimate what that cost will be based on a calculation. Once the FTE has been hired, the budget then needs to be adjusted depending on what the base salary actually is. When the district set up academic and art enrichment opportunities, allocations were given to sites at the amount of 440 dollars per student. Each school site worked within their own staff or with outside contractors to set up intervention and enrichment support at every site. The budgeted funds were not fully actualized because schools were able to work with contractors at better rates than anticipated. The academic and enrichment classes coordinated by the district occurred over the summer and through out the school year. Evergreen families valued the opportunities to such an extent that more students wanted to participate than projected. The cost of this budgeted item more than doubled by \$416,667 dollars.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

Evergreen was able to set up a very thoughtful and strategic plan to address pupil learning loss over the 2020-2021 school year. Staff received professional development opportunities every Wednesday and students received enrichment opportunities every Wednesday during asynchronous time. Each student was able to select and participate in any opportunity they chose and the district had a space for them. The communication between home and school has never been stronger. The transition to Parent Square allowed for constant and steady communication for our community to be fully informed. School sites worked diligently to connect with every family and work with them to support what their child needed. The Rtl coaches worked creatively and using a consistent curriculum were able to see growth within their student groups.

Evergreen School District saw many students thriving in the distance learning environment. However, we know that some students did not. We were not able to reach every child in the digital platform environment we had to chose due to the Covid-19 Pandemic. Despite the many ways the wellness team reached out completing home visits and presenting resources to our families, and despite the countless hours that teachers and administrators spent in facilitating meetings or making phone calls home, there were some families that didn't participate fully or engage in the distance learning environment. This summer, Evergreen is offering in-person and virtual summer programming opportunities for any student who wanted to participate. The district is extending the school year for students in order to support the gaps that exist for some students and prepare them for the next grade level.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Successes:

This year the Evergreen School District created the district Wellness Team (which consists of school counselors, nurses, social workers, a psychologist and a therapist), creating an environment of collaboration and alignment that provided a consistency of service delivery that was critical as we navigated the effects of COVID-19. This team was also solely responsible for the creation of the Wellness Connections website. The team curated hundreds of resources such as articles, books, podcasts, videos, websites and professional development opportunities and created a new website that was accessible to all stakeholders. The resources were differentiated by grade level as well as divided into sections for students, staff and families and are updated regularly. The Wellness Team contributed weekly articles for the district newsletter on timely and relevant health, social emotional and mental health topics during the pandemic that also included many links to additional resources for families that families came to depend on as one of their trusted sources of information by which to support their children during the most challenging school year in history.

An additional School Social Worker was added to the team this year, allowing the social workers to support one third more families than past years. The Social Work team also added three interns under their supervision, which gave even more access to families in need of social services such as food, clothing and housing this year.

With the increase in truancy and Chronic Absenteeism becoming an acute challenge during Distance Learning, the increased number of social workers was able to support Educational Services by conducting socially distanced home visits and virtual attendance meetings.

Another success has been the purchase and implementation of the Second Step social emotional learning (SEL) curriculum for all Evergreen students in grades 6-8. Teachers were trained on the usage of the online curriculum and delivered the instruction during their daily Advisory periods. The Second Step Resource Team then collected additional SEL resources and collated them in the form of a scope and sequence that accompanies the Second Step themes so that teachers can go deeper into specific topics as needed. Since the Second Step curriculum was also purchased for the elementary schools in the form of physical materials, the Resource team also curated a Scope and Sequence of additional resources to support further development of the Second Step themes for grade levels TK- gr. 5.

Implementing daily Advisory classes in the middle school schedules and Morning Meetings in the elementary school schedules allowed teachers to build connections and strengthen relationships with their students. Many social emotional topics were taught and discussed which gave students an opportunity to voice their feelings and teachers an opportunity to gauge their students' mental health. This class time was particularly important as they navigated the feelings of sadness and isolation while adjusting to the shelter in place order.

Challenges

There were many challenges during this unprecedented year. One of the first challenges came in the form of access to technology, resulting in many students being unable to attend school. Since not all students could access online classes, it became very

challenging to locate them and engage them until the district was able to acquire the hot spots and devices that were needed. Although this was done as quickly as possible, many students became disengaged and unwilling to attend even when they gained access, either because they felt uncomfortable with the online exposure of their home environments, were distracted by family responsibilities, or were challenged by the format itself. Oftentimes the older students felt anxious and nervous about how to participate in an online class and then became resistant to attend classes for fear of embarrassing themselves. The youngest students struggled to pay attention, felt disconnected from their teachers and peers and often dropped off to play or interact with others in the home. Student engagement has decreased over the course of the year, even though in person classes have been offered since April 2021. Many families didn't feel safe to send their students to in person classes and the challenge of attending online while their peers are in class has caused many students to disengage further.

Telehealth has been provided all year, which presents another challenge. Due to a lack of privacy and less than ideal home environments, many students have refused mental health services. There is a language barrier between some families and some service providers, making it difficult for them to seek permission and/or deliver the necessary support. Some students have the responsibility of caring for younger siblings and haven't been able to fully participate, even when they have the desire to connect to a provider for support. Even though some students and families refused services, there has been an overall increased demand for services but caseload limitations meant that not all students who needed services received them.

One of the most challenging situations occurred for the special education staff in March 2020 when special education assessments were halted due to technology limitations and while the staff learned how to conduct some assessments online, which had not been done before. Special Education staff had the difficult task of keeping the most vulnerable students engaged when they were used to extra instructional aide support and high levels of in person interaction. They had to adapt their IEP goals to reflect the changes in service delivery. This resulted in many hours of meetings with parents and IEP teams held in the online setting, preventing more challenges such as language barriers and lack of technology access, including how to use the technology tools like Google Classroom and Zoom.

District nurses acted as COVID designees this year and were stretched very thin as they tried to assess the larger than normal number of students with overdue IEPs and complete all assessments for the current referrals. As they worked with special education staff to meet compliance regulations they also collaborated with Human Resources to determine how to keep the workplace safe for essential staff who were onsite throughout the pandemic. They attended many hours of designee meetings, county nurse meetings and CA Public Health Department meetings as they navigated the continually changing pandemic environment. Nurses met with many different staff members to conduct site walk throughs, consulted on safety measures and spent many hours ordering appropriate PPE. The nurses also created symptom checkers that every staff member used and conducted contact tracing with the Assistant Superintendent of Human Resources every time a positive case was reported.

School nurses also collaborated with site principals when the decision was made to return to school, in order to provide the safest possible schools for students and staff to return. They trained health clerks on proper procedures for handling any cases which could be related to COVID -19, including creating isolation rooms and developed protocols. All of this contributed to a very challenging situation for the nurses all year long.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Successes:

Although the Evergreen School District faced many challenges in order to engage students and their families this year, we also faced many successes. Once we were able to ensure that all of our students had devices, hotspots and wifi access, we were able to convert our district work to become fully online. This included every class in grades TK-8, including special education classes, PTA meetings, School Site Council meetings, DELAC/ELAC meetings, parent information nights and school board meetings. Our Superintendent was able to conduct many parent information nights all year long in order to gather feedback and keep all families informed as we transformed from in person schooling to Distance Learning. The online format allowed us to provide meetings and all school and district business in multiple languages through a variety of formats and translation options. Ultimately we saw a large increase in attendance numbers for every event. It was not unusual to see attendance numbers climb to 600-700 attendees for board meetings and stakeholder input meetings.

Due to the Distance Learning schedule, we were able to provide a large variety of enrichment opportunities for students every Wednesday, that included art, music, dance, speech and debate, cooking, middle school book clubs, and elementary read alouds presented by the Library Media Assistants. Student enrichment classes served several hundred students weekly and will likely remain into the 2021-22 school year due to a large number of family requests to continue.

Many students flourished in the online classes. For some, attending school in person created anxiety and other concerns, so attending from home allowed them to relax and engage freely. For students whose parents were able to transition to work from home, supervise school attendance and provide them with a quiet space for school work, the transition was less difficult. Those students enjoyed the new system and thrived. For other students who need to move frequently and struggle to stay still and quiet in class, having the space in the new schedule for movement breaks allowed them to stay focused while online. The balance between asynchronous time and synchronous time in class was beneficial for students and staff alike.

Challenges:

The 2020-21 school year also presented many challenges for engagement of students and families. Families experiencing unstable housing and extreme poverty prior to the pandemic were simply ill equipped to manage their basic needs for food and shelter and their financial needs with their students' needs to attend class online daily. In the beginning, many students did not have access at all and the district provided daily learning packets and grab and go pick ups so students could continue their school work offline. This too provided challenges for families who were unable to drive to the school sites during the day to pick up the packets as not all families live within walking distance of the schools. Many older students had the responsibility of caring for younger children while their parents worked in essential businesses and could not attend class or do school work. Social workers, district staff, community liaisons, and site administrators were deployed to deliver food, devices and hot spots, as well as books and supplies and school work

packets to any students who were not attending classes. As new systems were created, the social work team continued to monitor and support student attendance. However, as the pandemic wore on, it became increasingly harder to locate students as families lost jobs and housing and often moved away from the district in search of alternative work and housing. Much effort was put into outreach and creating databases of social service resources, and delivering that information to as many families as possible.

Attendance, participation and engagement has been documented all year and showed an atypical decline as the year progressed. Students who find online classes challenging due to social emotional concerns, learning challenges and language barriers dropped off. Parents weren't always at home and/or able to supervise their children so some students stopped attending due to lack of adult supervision. In many cases, a language barrier has prevented parents from responding to school requests for conferences, SST and IEP meetings. Many parents are not technologically equipped nor have the understanding of how to use online platforms and devices so were simply unable to engage with school staff. Again, social workers, community liaisons, and site administrators continued to reach out and attempted to engage parents through home visits, which allowed for some successful interactions.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

For Child Nutrition Services, what can be said about our challenges, can also be said about our successes in the 2020-2021 school year. And that was feeding the students. Child Nutrition Services has always prided itself in making sure our students were fed no matter what curveballs happened to come our way. However 2020 put a spotlight on Child Nutrition Services and the world got to see what all school nutrition professionals do to make sure food is available to those who need it most.

The challenges have been the same like many departments and businesses, the ordinances, the regulations, the changes that always needed to be made in a moment's notice. Whether from Santa Clara County, CDC, USDA, CDE, or even inter-District changes, at times it was frustrating to undo everything that was done to make a change. But when it came down to the health and safety of our staff and community, we did what had to be done and learned to pivot with the best of them. A new skill we are still strengthening. Staffing has also been a challenge. People could not and should not work when ill and at times that left our department with a skeleton crew. The positive however is that it brought our team closer together, as staff pulled together to pick up the slack. Even more, it fostered new relationships with yard duties, custodians, YMCA, Second Harvest Food Bank, and other support staff who were crucial in meal distribution. We truly couldn't have done it without the help from others and we look forward to continuing these new partnerships.

Relationships also strengthened with other school nutrition directors and outside agencies like CDE, Lunch Assist, and the ICN (Institute for Child Nutrition). By collaborating with others and sharing best practices (or utter failures) we were able to learn from each other, laugh and cry with each other, and keep our heads high as we navigated through uncharted and albeit at times scary waters. Supply chain issues still exist and continue to be a challenge. Staffing issues, social distancing and on- demand business models have changed manufacturing. As a result lead times have increased and product shortages became more commonplace causing last

minute scrambles and menu subs. Relying heavily on convenience products to aid in the production of grab and go meals has also not come without a cost. However through it all we've been able to get creative with menu items and inventory and utilize USDA foods and commodity dollars in new ways to help the bottom line.

Meal participation is still not what it was prior to COVID-19, however expanding breakfast to all sites provided an increase, as well as the return of students with hybrid learning. More participation equals more federal and state reimbursement to support our program. Marketing those meals is also key and communicating directly with families through the District Weekly Newsletter has allowed us to reach families in a new way. This has opened new lines of communication we are grateful for.

All in all, every challenge CNS has faced over the last year has also given us success. COVID-19 got us out of our comfort zone and forced us to rethink our entire operation from the ground up. Things we never imagined, we did because we had to. Change is a hard thing for many, but without it, there is no progress. No matter how crazy things got, at the end of the day, being able to nourish people and bring smiles to people's faces is what kept us going. It's what child nutrition is all about. CNS is truly thankful for the dedication, flexibility and integrity our staff has shown during the 2020-21 school year. Through trials and tribulations, pandemic or not, together we feed the future.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Stakeholder Engagement	Childcare services for staff and families throughout the school day to supervise distance learning while parents go to work	\$10,000	\$21,508	Yes

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

The difference between the budgeted and actual expenditures is \$11,508 dollars. The number of participants in the childcare services was higher than projected and Evergreen made the commitment to every stakeholder and was prepared to meet the needs of anybody who required childcare in order to report to work.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

Evergreen School District has learned many lessons for the 2020-2021 school year. The landscape of public education was turned upside down on March 13, 2020, literally overnight. What teachers and other staff new with technical competency had to change into something new at a moment's notice. The idea of distance learning and what it entailed was not broadly known in the TK-12 public education setting. Areas that did know about this concept were LEAs located in extreme weather zones where "snow days" would go into affect and schools wanted to not extend their school year in order to meet instructional minutes.

Evergreen is going to take the best of what we has learned using the digital platform and incorporate those lessons learned into our instructional programs. Platforms like Google Classroom and Seesaw were primarily used by staff who was considered "tech savvy." Now, the entire teaching force is well versed in the platforms. Applications like flip grid and slam board are common place. Teachers and students are more comfortable using technology than ever before. Staff and families are also better equipped to trouble shoot technology and we will continue to take that into in-person learning. The creativity and rigor that staff has exercised will continue to accelerate learning for our students.

Parent outreach and connections between school and home have never been stronger. Community meetings that were once attended sporadically are now completely packed in the digital environment. Parents are being communicated with and they are responding in

kind. We will continue to strengthen that home-to-school connection into the 2021-2024 LCAP by bringing back Parent University. Evergreen is also exploring the possibility of offering a digital pathway for the 2021-2022 school year.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

Pupil learning loss will continued to be addressed through various actions woven throughout the 2020-2024 LCAP. Learning acceleration will be something we have to address for many years to come, well beyond 2024, so Evergreen is systematically looking at the approach we will take. It will highlight certain elements and will include, but will not be limited to the following ideas:

- EL-Ellevation strategies
- Assessment center
- IAs working at school sites full time
- Increased Rtl coaches
- Increased counselors
- Wellness centers

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

This has been addressed throughout each goal of the LCAP and LCP in the annual update. To recap, see below: Although you included explanation for the differences in each section, you will need to specifically explain the following in this section. You can copy what you wrote in the other sections. Specifically explain:

Purchased additional technology (increased by \$349,395) The technology that was purchased exceeded what was budgeted by almost \$400,000 dollars, but technology was aging out and needed to be replaced as well as new technology devices to move closer towards the 1:1 goal.

Distance learning instructional materials (underspent by \$66,381) Although sites received this allocation of \$30 dollars per pupil, the amount was not realized by every location because the costs of providing additional support varied at each school. Some sites were able to cover staffing for additional support internally in lieu of outside contractors.

4RTI coaches (increased by \$92,558) The total costs for 4 additional FTE was under calculated. When benefits and burdens were included, the cost of 4 FTE increased by nearly \$25,000 each.

Academic & enrichment classes - \$40 per student (underspent by \$91,933) These monies were also allocated to the sites. Depending what outside consultants and FTE, sites were able to hire and secure varied based on availability. However, the District level academic and enrichment classes absorbed that allocation.

Academic & enrichment classes at district level (increased by \$416,664) This was a very well received opportunity in Evergreen. Every Wednesday, after class advisory met, students were assigned asynchronous tasks while staff attended professional development. The classes and enrichment classes online were well attended and called for the need to create greater opportunities.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

Through analysis and reflection and the involvement of all stakeholders, the development for the 2021-22 through 23-24 LCAP was developed. The district heard from parents, community members, labor unions, management, and students at various outreach efforts through surveys, interviews, and stakeholder input meetings. Evergreen takes the development of the LCAP very seriously and as a means to truly provide support and resources to once marginalized students while making the systems we have in place and the instructional offerings we provide better for all students.

We listened to feedback and where there were common threads, we were able to use this information to inform our goals and actions in the upcoming cycle of the LCAP. These goals and actions are also in alignment with the district's strategic plan and also impacts the single school plans for student achievement.

All of the report and plans that we are bound by in the LEA need to be aligned so that there is consistency and alignment of budget and priorities in order to make the the biggest impact for Evergreen's unduplicated pupils. Common threads in the data we received from the various outreach efforts were as follows:

- Summer programming opportunities for 2021 and 2022
- After school interventions for students during the 2021-2022 school year
- A return of parent programs
- Continuation of enrichment opportunities
- English Learner supports and resources
- Social and emotional supports

The various opportunities mentioned above are embedded into the 2021-2022 through the 2023-2024 LCAP.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

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.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
 - Continuity of Instruction,
 - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
 - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	115,534,346.00	111,363,927.00
	17,433.00	0.00
Federal IDEA	15,978,047.00	15,645,791.00
General Fund	0.00	0.00
LCFF	87,172,354.00	86,792,704.00
Parcel Tax	3,057,181.00	2,698,733.00
Supplemental - 1590	615,565.00	536,657.00
Supplemental - 1591	5,426,295.00	3,593,492.00
Supplemental - 1593	874,903.00	336,316.00
Supplemental - 1594	10,000.00	0.00
Supplemental - 1595	60,703.00	11,320.00
Supplemental - 1596	354,254.00	178,563.00
Title I	1,370,142.00	1,152,118.00
Title II	284,914.00	160,162.00
Title III	312,555.00	258,071.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	115,534,346.00	111,363,927.00
	-115,290.00	15,451.00
0001-0999: Unrestricted: Locally Defined	0.00	144,695.00
1000-1999: Certificated Personnel Salaries	55,554,562.00	52,610,986.00
2000-2999: Classified Personnel Salaries	10,962,669.00	11,312,340.00
3000-3999: Employee Benefits	34,856,930.00	34,596,494.00
4000-4999: Books And Supplies	3,381,986.00	2,496,784.00
5000-5999: Services And Other Operating Expenditures	6,981,736.00	5,458,101.00
5700-5799: Transfers Of Direct Costs	427,572.00	943,460.00
5800: Professional/Consulting Services And Operating Expenditures	614,063.00	435,682.00
6000-6999: Capital Outlay	4,000.00	42,653.00
7000-7439: Other Outgo	2,866,118.00	3,307,281.00
Not Applicable	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	115,534,346.00	111,363,927.00
		17,433.00	0.00
	LCFF	-132,723.00	-16,549.00
	Supplemental - 1593	0.00	32,000.00
	Supplemental - 1595	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Supplemental - 1591	0.00	144,695.00
1000-1999: Certificated Personnel Salaries	Federal IDEA	6,058,590.00	5,383,454.00
1000-1999: Certificated Personnel Salaries	General Fund	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	45,852,871.00	44,853,610.00
1000-1999: Certificated Personnel Salaries	Parcel Tax	535,924.00	557,487.00
1000-1999: Certificated Personnel Salaries	Supplemental - 1590	78,484.00	152,745.00
1000-1999: Certificated Personnel Salaries	Supplemental - 1591	2,456,196.00	1,289,389.00
1000-1999: Certificated Personnel Salaries	Supplemental - 1593	31,200.00	22,689.00
1000-1999: Certificated Personnel Salaries	Supplemental - 1595	0.00	227.00
1000-1999: Certificated Personnel Salaries	Supplemental - 1596	70,000.00	16,319.00
1000-1999: Certificated Personnel Salaries	Title I	373,112.00	215,609.00
1000-1999: Certificated Personnel Salaries	Title II	88,585.00	59,234.00
1000-1999: Certificated Personnel Salaries	Title III	9,600.00	60,223.00
2000-2999: Classified Personnel Salaries	Federal IDEA	1,892,321.00	2,245,398.00
2000-2999: Classified Personnel Salaries	General Fund	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF	7,580,562.00	7,631,225.00
2000-2999: Classified Personnel Salaries	Parcel Tax	210,237.00	209,582.00
2000-2999: Classified Personnel Salaries	Supplemental - 1590	32,286.00	23,801.00
2000-2999: Classified Personnel Salaries	Supplemental - 1591	1,144,295.00	1,032,145.00
2000-2999: Classified Personnel Salaries	Supplemental - 1593	5,000.00	2,294.00
2000-2999: Classified Personnel Salaries	Supplemental - 1595	0.00	893.00
2000-2999: Classified Personnel Salaries	Supplemental - 1596	20,000.00	324.00
2000-2999: Classified Personnel Salaries	Title I	49,675.00	130,941.00
2000-2999: Classified Personnel Salaries	Title II	24,793.00	25,547.00
2000-2999: Classified Personnel Salaries	Title III	3,500.00	10,190.00
3000-3999: Employee Benefits	Federal IDEA	3,936,650.00	3,235,324.00
3000-3999: Employee Benefits	LCFF	28,475,329.00	29,662,936.00

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
3000-3999: Employee Benefits	Parcel Tax	414,119.00	354,394.00
3000-3999: Employee Benefits	Supplemental - 1590	26,362.00	38,944.00
3000-3999: Employee Benefits	Supplemental - 1591	1,820,804.00	1,127,263.00
3000-3999: Employee Benefits	Supplemental - 1593	11,300.00	5,074.00
3000-3999: Employee Benefits	Supplemental - 1595	0.00	200.00
3000-3999: Employee Benefits	Supplemental - 1596	13,000.00	3,326.00
3000-3999: Employee Benefits	Title I	113,674.00	121,020.00
3000-3999: Employee Benefits	Title II	42,889.00	35,100.00
3000-3999: Employee Benefits	Title III	2,803.00	12,913.00
4000-4999: Books And Supplies	Federal IDEA	25,170.00	16,903.00
4000-4999: Books And Supplies	General Fund	0.00	0.00
4000-4999: Books And Supplies	LCFF	1,900,297.00	1,618,058.00
4000-4999: Books And Supplies	Parcel Tax	39,566.00	15,897.00
4000-4999: Books And Supplies	Supplemental - 1590	423,877.00	228,439.00
4000-4999: Books And Supplies	Supplemental - 1591	5,000.00	0.00
4000-4999: Books And Supplies	Supplemental - 1593	24,000.00	139,641.00
4000-4999: Books And Supplies	Supplemental - 1594	10,000.00	0.00
4000-4999: Books And Supplies	Supplemental - 1595	28,255.00	0.00
4000-4999: Books And Supplies	Supplemental - 1596	55,240.00	2,167.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	74,304,449.00	75,216,870.00
Goal 2	23,147,906.00	20,998,427.00
Goal 3	12,454,122.00	11,474,013.00
Goal 4	2,398,560.00	1,477,705.00
Goal 5	3,229,309.00	2,196,912.00

* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$448,602.00	\$1,840,169.00
Distance Learning Program	\$2,600,595.40	\$3,267,495.00
Pupil Learning Loss	\$1,627,821.00	\$1,994,471.00
Additional Actions and Plan Requirements	\$10,000.00	\$21,508.00
All Expenditures in Learning Continuity and Attendance Plan	\$4,687,018.40	\$7,123,643.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$448,602.00	\$1,840,169.00
Distance Learning Program	\$802,850.40	\$1,231,503.00
Pupil Learning Loss	\$194,089.00	\$149,291.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$1,445,541.40	\$3,220,963.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings		
Distance Learning Program	\$1,797,745.00	\$2,035,992.00
Pupil Learning Loss	\$1,433,732.00	\$1,845,180.00
Additional Actions and Plan Requirements	\$10,000.00	\$21,508.00
All Expenditures in Learning Continuity and Attendance Plan	\$3,241,477.00	\$3,902,680.00