



Evergreen School District

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Evergreen Elementary School District

CDS Code: 43-69435-0000000

School Year: 2022-23

LEA contact information:

Debbie Ashmore

Assistant Superintendent

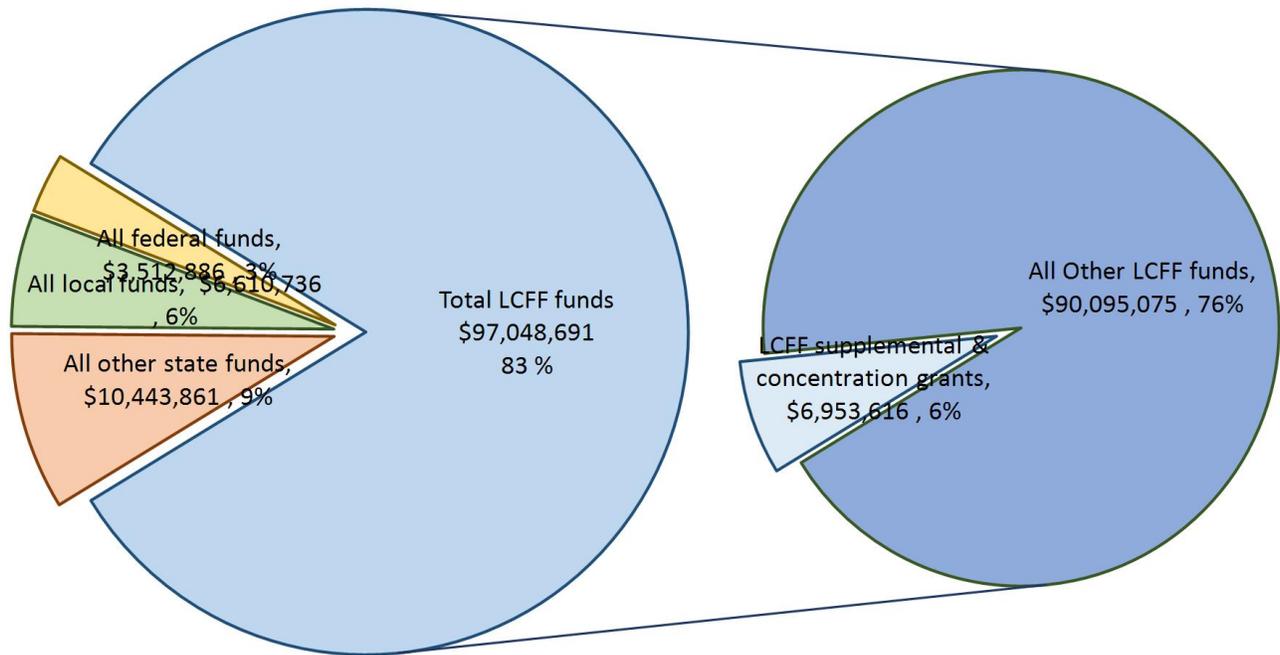
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408-270-6827

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

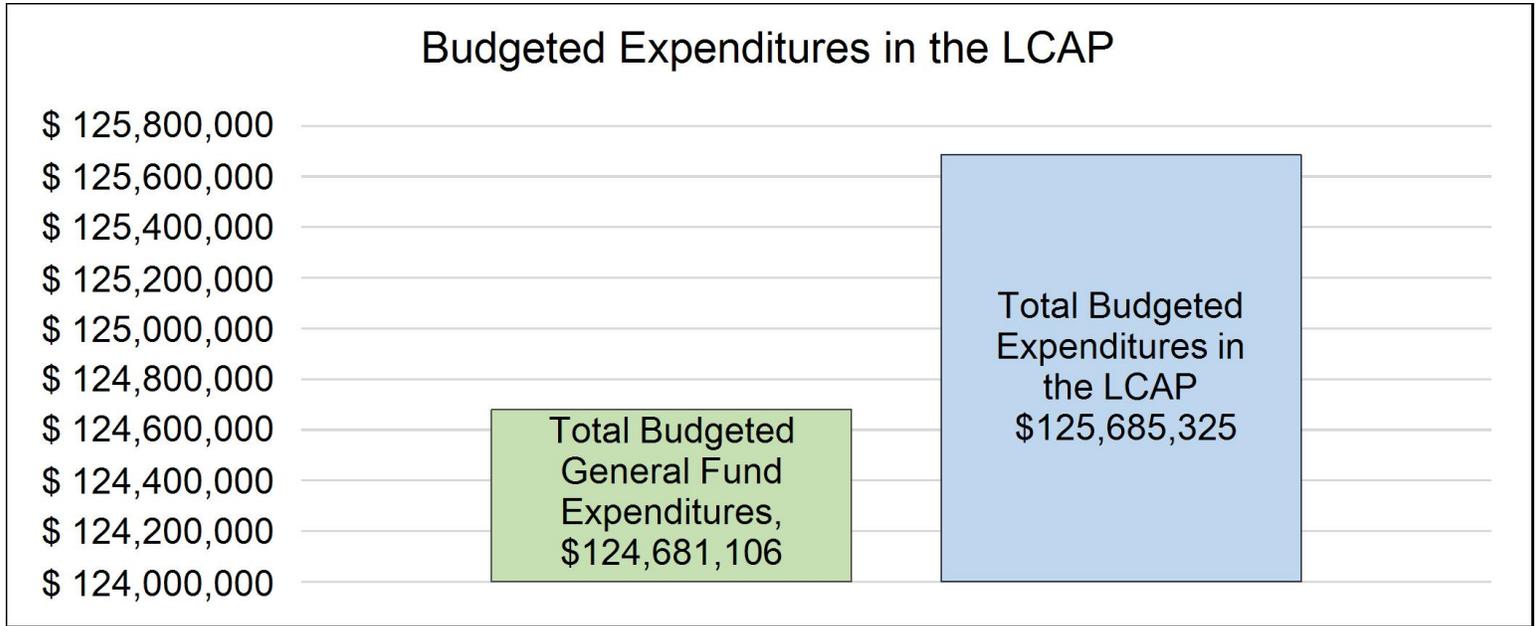


This chart shows the total general purpose revenue Evergreen Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Evergreen Elementary School District is \$117,616,174, of which \$97048691 is Local Control Funding Formula (LCFF), \$10443861 is other state funds, \$6610736 is local funds, and \$3512886 is federal funds. Of the \$97048691 in LCFF Funds, \$6953616 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Evergreen Elementary School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Evergreen Elementary School District plans to spend \$124,681,106 for the 2022-23 school year. Of that amount, \$125,685,325 is tied to actions/services in the LCAP and \$-1,004,219 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

LCAP includes expenses that will be funded with carryover while the Adopted Budget does not include these funds - they will be budgeted at First Interim.

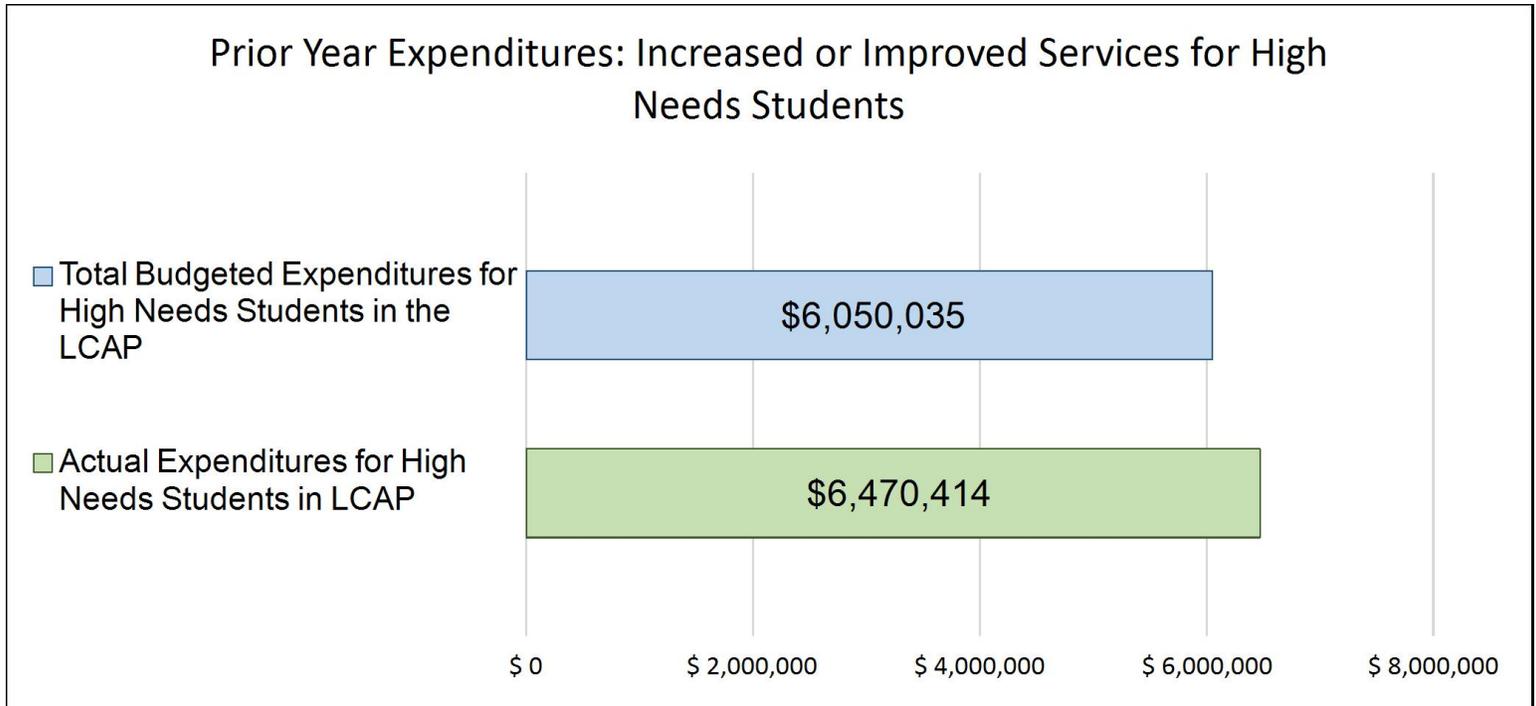
Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Evergreen Elementary School District is projecting it will receive \$695,361 based on the enrollment of foster youth, English learner, and low-income students. Evergreen Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Evergreen Elementary School District plans to spend \$8,332,590 towards meeting this requirement, as described in the LCAP.

The new administration team will be working to revamp the LCAP to exclude Base expenses (such as Maintenance, District Operations, etc) and only include student-outcome specific goals. There are some expenditures that will be reclassified from Base to Supplemental.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



This chart compares what Evergreen Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Evergreen Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Evergreen Elementary School District's LCAP budgeted \$6,050,035 for planned actions to increase or improve services for high needs students. Evergreen Elementary School District actually spent \$6,470,414 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$420,379 had the following impact on Evergreen Elementary School District's ability to increase or improve services for high needs students:

Some expenditures will be evaluated and possibly reclassified from Base to Supplemental.



Evergreen School District

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Evergreen Elementary School District	Debbie Ashmore	dashmore@eesd.org 408-270-6827

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

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

In Evergreen School District, the only funding not included in the adopted budget for 2021-2022 school year was ESSER III and ELOP grants. Additionally, when the budget was adopted, we had not yet known yet what carry over might include. In preparing for expenditures in the LCAP, which includes not only LCFF supplemental funding but other state and federal monies as well, staff reached out in a variety of ways to its educational partners:

March 25, 2021

May 5, 2021

May 18, 2021

May 19, 2021

November 3, 2021

January 19, 2022

February 16, 2022

Parents and staff will be informed through the various platforms. Parent Square, Peach Jar, and the District Website will offer ongoing information to families. Area principals for Summer Programs receive notification and registration through Parent Square as well. Efforts to connect families have led to 99.3% actively connected to communication platforms. Site principals have messaged information in school newsletters and other various communications to their own communities. Information and highlights have been presented at public meetings such as the District English Language Advisory Committee (DELAC) and the District Advisory Committee (DAC). Platforms such as SeeSaw are used to allow families to gain an access into their student’s learning and engage in stronger home-to-school connections. DocuSign has been implemented to allow parents to review and sign documents (Student study team plans, Individualized Educational Plan, behavior supports, etc) without the need to be physically on campus.

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

Evergreen School District currently only qualifies for LCFF supplemental funds as our rolling average hovers around 41% of Unduplicated Pupils. The threshold is 55% so we do not receive concentration add-on funding.

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

Evergreen School District received one time federal funds through the In-Person Instruction Grant and the first Expanded Learning Opportunities Grant (ELO). The ELO Grant was thought to be one time monies at the time, but has since evolved into ELOP monies. The engagement plan was described in the 3 year LCAP as well as the ELO Grant that was submitted last year. Community outreach occurred on the following dates:

March 10, 2021

March 24, 2021

May 5, 2021

Evergreen used this funding for summer school in 2021. Although we had originally earmarked monies to be split over the course of 2 summers, the extensive and robust summer school offered in 2021 expended all of the money. ESSER III and ELO paid for the following expenses:

Summer school staffing and programming for 2021

- Classified set aside for para support
- Supplies at \$25.00 dollars per pupil returning to school in the spring of 2021
- Outside canopies to eat lunch outdoors and teach (when practicable) outside
- Outside tables for eating meals outside
- 33 hours of preparation and planning for every certificated teacher negotiated in the MOU for returning to work

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Evergreen School District has written a detailed ESSER III plan and it was submitted for approval having met all the qualifications and criteria necessary for it's passage. The plan was broken down into three sections:

- Strategies for Continuous Improvement and Safe In-Person Learning
- Addressing Lost Instructional Time
- Use of Any Remaining Funds While Ensuring Interventions and Addressing Student Needs

The following actions have been established using allocations from the American Rescue Plan (ESSER III) funds:

- Working to open Wellness Centers at each of the three middle schools

- Hiring one additional nurse to support the health and safety of our students as EESD employees practices and protocols related to COVID
- 2021 and 2022 summer school nurses and health clerks
- Paying for overages of summer school that was originally earmarked for ESSER II
- Purchasing additional PPE
- Purchasing and installation of shade structures and tables to eat outside
- Purchasing additional masks
- Purchasing additional intervention, enrichment, and communication software and programming
- Establishing COVID clinics
- CSEA MOU-classified union agreement to safely return to work and prep
- Daily rate increase for substitutes
- Up until June 2022, custodial overtime to clean classrooms during COVID

To date, the only plan modifications we have needed to make include ear marking additional monies to expenditures that have exceeded the allocations. LCAP supplemental and Educator Effectiveness have helped offset costs and will continue to do so moving forward.

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

Evergreen School District received Return To In Person Instruction monies (IPI) during the 2020-2021 school year. Actions tied to this funding were consistent with the plans for reopening our school campuses with the safety and well being of our staff, students and community at the forefront of each decision.

The following areas were outlined throughout the planning process and included:

- 33 hours of prep and planning for teachers to transition back to in-person learning while conducting concurrent teaching. This was outlined in the MOU between the District and the Evergreen Teachers Association (ETA).
- Materials and supplies needed for each student as items were not supposed to be handled by more than one student.
- Canopy and shade structures

ESSER III was another funding source that materialized during the 2020-2021 school year. This funding source was specifically written to and addressed in the ESSER III Expenditure Plan.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support

recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: “A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021



Evergreen School District

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Evergreen Elementary School District	Debbie Ashmore Assistant Superintendent	dashmore@eesd.org 408-270-6827

Plan Summary [2022-23]

General Information

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

MISSION STATEMENT:

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

VISION STATEMENT

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

Evergreen School District has a very diverse population of 9,125 TK-8 students. There are sixteen schools; thirteen elementary and three middle schools. The ethnicity of our students are as follows: African American 1.3%, American Indian 0.3%, Asian 56.9%, Filipino 6.9%, Hispanic 25%, Pacific Islander 0.3%, White 4.4%, Two or More Races 4.3% Not Reported 0.6%. The significant subgroups are low income 28.8%, English learners 26.1% and foster youth 0.1%. Our unduplicated percentage is 41.71%, per CALPADs report.

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

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

All of the district's sixteen schools have been California Distinguished schools. The California Department of Education recognizes outstanding educational programs and practices. This Award was created to honor public schools since the program's inception. The California Gold Ribbon was awarded to four (Chaboya Middle School, LeyVa Middle School, Quimby Oak Middle School, Evergreen Elementary School) of our sixteen schools and the National Blue Ribbon to two (James Franklin Smith Elementary and Evergreen Elementary) schools. In May 2018, Carolyn Clark and Tom Matsumoto Elementary Schools were recognized as California Distinguished Schools. In April 2019, Chaboya and Quimby Oak Middle Schools were recognized as California Distinguished Schools. Evergreen School District was honored at SCCOE Multilingual Advocacy Symposium as one of 4 districts that implemented a board approved resolution for Prop 58 and the English Learner Roadmap. Additionally, the district was honored for their work in support of nationally acclaimed My Name, My Identity initiative. We are happy to be honored among the the list of prestigious recipients. During the 2021-2022 school year, Evergreen launched it first dual immersion classes at Holly Oak with two classes, one in kindergarten and one in first grade. The students will matriculate during the the 2022-2023 school year by adding a second grade class. There are 827 employees in our district. Our school staffs work tirelessly to support their students. From teachers cultivating curiosity to food service staff dishing up nutritious meals, the dedication of school staff is evident!

Driving our vision for teaching and learning is our Profile of a Learner: We engage students in authentic learning that prepares them with the skills to be global minded citizens. With extensive parent, administrative, teacher, and community feedback we have identified six outcomes

in our profile: Learner, Communicator, Collaborator, Critical Thinker, Innovator, and Advocate. This profile identifies the skills we believe that students will need, when leaving our district, to be successful in high school, career, and college. Our Profile of a Learner ties together our district work to ensure all students with high quality education where each student demonstrates respect and a commitment to academic excellence. Our goals have guided the district priorities, actions and allocation of resources. These goals will continue to guide our efforts to identify best practices and close achievement and opportunity gaps.

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

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

Increased need for collaboration, communication and transparency for our work is a significant driver behind change in our district. Technology plays an important role in innovation and educational design. With the increase in technological devices and mind shifts, there has been an immense wide-spread change with the implementation of innovative educational programs. The challenge is to ensure that innovation plays a constructive role in improving educational opportunities for our students. We take pride in the district wide opportunities for teachers to provide 21st Century skill building for students as we prepare our students for college and careers.

Parent involvement is at an all time high. Parent engagement portrays innovation and is exemplary as it improves the quality of education for all students, boost academic achievement, and smooths the transition for students moving from elementary to secondary schools. Not only do our programs focus on core subject areas, but they also look at the importance of 21st Century skills and builds in that strand enabling parents to have access to academic language and skills that are a significantly critical for the 21st Century. The evidence of effectiveness is obvious through our data and the participation rate. The instructors’ content enable parents to become familiar with district standards as they enjoy classes tailored to meet their specific needs. Parent engagement in our district is unique because of the opportunities for parents to

attend specified classes at the district level as well as attend various events at the school site. Parents also have the option of attending classes in their first language or attend sessions where they can hear both languages so that they can develop their language proficiency in English as well. The opportunities in which parents can participate is "cutting edge" and clearly above and beyond what is typically available to parents and community members. Although Parent University was suspended during school closures, it will be a priority to reopen this opportunity during the 2021-2022 school year and beyond.

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

Evergreen has been back to in-person instruction for the entirety of the 2021-2022 school year. Even with upticks in COVID 19 cases at different times throughout the year, classes have remained open and staff has continued to prepare, plan and be as proactive as possible in supporting students learning loss and learning recovery. One thing is certain. We are no longer living and learning in an environment that is familiar. Evergreen staff will continue to use o implement cycles of inquiry to make certain our students experience continuous improvement.

Reflections: Successes

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

Conditions of Learning:

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

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

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

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

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

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

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

Pupil Outcomes:

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

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

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

Engagement:

Evergreen continues to make positive strides in addressing student need. Positive Behavior Interventions and Supports (PBIS) is a proactive approach to establishing the behavioral supports and social culture that is needed for all students in a school to achieve social, emotional

and academic success. Multi-Tiered System of Supports (MTSS) is a decision-making framework of evidence-based practices in instruction and assessment that addresses the needs of all students.

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

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Suspension rates are at .06% for all students, but our rates for the Hispanic/Latino student group were 57.4% of total suspensions while the suspension rate for the African American student group was 6.6% of the total suspensions in EESD. The district is currently in Differentiated Assistance for chronic absenteeism and suspension rates for both the Pacific Islander student group the Mckinney Vento Student group. Math continues to be an area of focus for the following student groups:

- African American
- Hispanic/Latino
- English Learners

Suspension rates for ALL students in Evergreen was .06%.

Chronic absenteeism rates for Foster Youth was 0.07% and for Pacific Islander was 48.6%.

Students with Disabilities performance for ELA was 34% proficient.

African American students performance for ELA was 45% proficient.

Hispanic/Latino students performance for ELA was 36% proficient.

English Learner student performance for ELA was 37% proficient.

African American students performance for MA was 16% proficient.

Hispanic/Latino students performance for MA was 21% proficient.

English Learner student performance for MA was 29% proficient.

We will engage all levels of our organization in conversations around the principles of the EL Roadmap to further enhance our work. We will be very intentional in embedding academic language in all content areas which provides a structure for students to become much more proficient and strategic in their reading and writing. Evergreen School District purchased and trained teachers on the use of Ellevation platform beginning in the 2020-2021 school year. Ellevation is a supplemental instructional technology solution focused exclusively on improving the language proficiency and academic content achievement of ELs, offering technology and professional development to help educators enhance their instruction, productivity, and collaboration. Additional training was held this school year and administrators are monitoring the usage levels of the general education classroom teachers as they work on integrated and designated supports for English Learners. With these materials, there was a focus on professional development specifically in the area of English Language Development.

The ELA proficiency levels (3-8) for students with disabilities will be addressed by increasing training and use of programs like Systematic Instruction in Phoneme Awareness, Phonics, and Sight Words (SIPPS) and Acadience Learning to create better learning objectives and goals, expanding our use of our base curriculum's intervention programs, and supporting differentiated learning needs with technology and the use of accessibility tools like Google Extension ReadWrite. This tool supports speech to text, tracking, and text to speech features for students with literacy needs. Additional curriculum like STAR and Unique need to be expanded to the SDC classes so there is a framework and consistency for standards based instruction. The partnership with I-Ready over the last year has supported teachers and EL assistants as the district looks to improve small group instruction and to differentiate interventions based on diagnostic tests administered 3 times yearly. EESD has worked with SCCOE to complete the Florida Self Assessment and have determined that EESD needs to focus a tremendous amount to professional development and emphasis on a robust Multi Tiered System of Support (MTSS). Resource materials, professional development, best practices, staffing and curriculum will be considered as we create the model that we know will impact students at every proficiency level in EESD.

This is the second year Evergreen has been identified as disproportionately over identifying Hispanic/Latinx students to receive special education services. In working with the California Department of Education and a technical assistance provider, the leadership team consisting of managers, teachers, and parents determined the following root causes:

- Lack of intentional, consistent Integrated and Designated ELD instructional practices in the general education classroom may lead to fragmented ELD instruction.
- Cultural Dissonance results in a district culture that lacks meaningful student relationships and culturally responsive practices as evidenced by explicit and implicit biases. Evidence of explicit or implicit bias include the disproportionate number of males across all ethnicities and disabilities and the disproportionate number of Hispanic students in special education compared to student enrollment.

- Lack of authentic partnership and engagement with Hispanic/Latinx parents and families for whom English may be a barrier.
- Lack of access to English Language support, policies, procedures and practices has created a direct pathway to special education. Evidence includes lack of bilingual/bicultural psychologists to assess students in a primary language other than English or Spanish, and limited access to translators fluent in the many primary languages of the students and families.
- Staff require additional support and knowledge to differentiate between a language disorder or learning disability versus second language acquisition, which results in increased referrals to special education.

The team responded by writing a comprehensive Comprehensive Coordinated Early Intervening Strategies (CCEIS) plan. This plan includes Response to Intervention teachers, community liaison positions, professional development, release time for collaboration, and materials and supplies to all which will contribute to a stronger MTSS system for Evergreen students.

During the 2022-2023 school year, the district will continued to implement focus groups with families in the ethnicities that are referenced in the above state indicator data. These opportunities will enable us to deepen our conversations around addressing what can be done to enhance student learning. Students and parents need to use their voice so that we can support them in their area of need. We will be very intentional in embedding academic language in all content areas which provides a structure for students to become much more proficient and strategic in their understanding math concepts. Literacy is taught in all content areas.

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

The Silicon Valley Education Foundation is another partner that helps support our work in the content area of mathematics. Every year, many Evergreen teachers are offered the opportunity to teach Elevate Math during the summer months. However, the professional development that comes with the teaching opportunity are vast. EESD will look for ways to expand that opportunity to more during the 22022-2023 school year.

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

Beginning in 2020, EESD began bringing back special education students whom had been place in county programs. A total of 59 students in the last two years. During the 2020-2021 school year, EESD, like many districts across the country, remained in Distance Learning due to

the COVID 19 pandemic for a greater part of the school year. Much of what we have learned from the original transition plan has come from our return to in-person instruction during the 2021-2022 school year. As such, the Santa Clara County Office of Education has partnered with EESD to work not only with our Intensive Support Classes (ISP), but with our Special Day Class (SDC) continuum at three of the elementary sites. Included in our work together are the following supports:

- Site Trainings – for each individual site – recommend including general education staff

To include at least 3 sessions for each site: Intro & Why Inclusion with Needs Assessment, Welcoming & Belonging, What Does Inclusion Look Like? (overview)

- Needs assessment to include site observation of classrooms and equipment, and IEP review

- Admin Trainings – for both Principals and other admin staff from each site - meeting together

To include at least 2 trainings (Inclusion Training for Admins, Tools for Inclusion Support)

- Admin Coaching – individually for each site- once a week to start

Provided weekly

- Educator Trainings- for each site individually, including both teachers and paras with Admins participating as training leads

To include at least 3 sessions: topics determined by Needs Assessment

- Classroom Matrix Training- for both teachers & paras

- Individual Para Educator Trainings - recommended

- Classroom Coaching – individual classrooms to receive weekly coaching by a consistent inclusion coach

This training began in January of 2022 and will continue throughout the remainder of the year. In late spring, we will continue to collaborate to discuss the next level of support that Evergreen will need.

Finally, we are expanding our wellness team to provide additional social emotional and behavior support to students who demonstrate a need in this area. Evergreen was set to open 3 Wellness Centers to be housed at each of the middle schools to assist students and families from each school as well as for students that attend elementary feeder schools. At this time we are still in the planning process, but facilities have been identified and are in the process of being renovated. Additionally, Evergreen School District was able to secure a grant through the County Office of Education. Evergreen School District and school site personnel will partner with the Santa Clara County Office of Education's (SCCOE) to plan community schools that provide integrated support services for students with coordinated health and wellness resources at all school sites; engage families and community partners; expand learning opportunities; and increase collaborative leadership. The vision for the planning project is to align district, school site, county, and community resources in preparation for opening community schools that are aligned with the community schools pillars and create community schools that are centers of wellness.

LCAP Highlights

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

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

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

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

10 School Psychologists

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

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

This team has worked nonstop to create resources, work with the curriculum Second Step, and provide supports either one-to-one with students and families or work in small group settings. In the 2021-2022 LCAP, wellness centers are being developed in order to provide a "one stop" resources for families including all the wrap around services they might need. We also secured a grief counselor to do "circles" sessions and 1:1 office hours for our staff and parent community. There has been a great need to address the crisis people have experienced through the pandemic and the sense of loss they feel around normalcy.

SEAL is a model of the Sobrato Family Foundation that is designed to build the capacity of preschools and elementary schools to produce engaged, confident, skilled and motivated learners. The program develops the language, literacy, and academic skills of all children, especially young English learners. SEAL provides professional development and support for teachers and educational leaders focusing on

articulation, implementation, of high leverage instructional strategies, and curricular alignment with 21st Century skills and the Common Core standards.

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

Cadwallader K-3

Holly OK TK-6

Montgomery TK-6

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

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

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

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

While the Local Control and Accountability Plan (LCAP) is a 3-year plan, Evergreen School District continues to work closely with all stakeholders to update and adjust the Local Control and Accountability Plan. The Local Education Agency Plan (LEA Plan or LEAP) which includes the Title III Accountability Plan and the Single School Plans for Student Achievement (SPSA), function to share and explicitly state student outcomes and goals. The 2021-2022 annual update and the 2021-2022 LCP update are specifically aligned with the Local Education Agency Plan, Single School Plans for Achievement, the strategic plan, and the 2021-2024 LCAP plan.

2021-2022

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

In all we conducted 4 consultations. The consultations reached staff, parents, community members, and our Board once we take the LCAP to public hearing on June 9 2022. The community outreach was reached in meetings with various stakeholder groups, offering to meet in collaboration with both labor unions, and by conducting parent outreach evenings as well as a two week long spring survey. Those meetings took place on:

November 3, 2021

December 1, 2021 (DELAC/DAC)

January 19, 2022

February 16, 2022

March 16, 2022

March 30, 2022

April 29, 2022-May 13, 2022-LCAP Survey administered

May 16, 2022

May 19, 2022 (SELPA)

June 9, 2022 (Public Hearing)

June 14, 2022 (Board Approval)

Our yearly update began in December at the DELAC and DAC joint meeting. In Spring 2022 a broad LCAP survey was sent via social media and e-mailed to Evergreen's Education Partners. During the two week survey window staff members (classified and certificated), parents and community members participated. In the survey, respondents rated how strongly they felt on 27 LCAP components including: My child/student takes pride in his/her work, I am aware of opportunities to learn more about the District budget, I understand the academic expectations for my child/student, our family feels/I feel valued by our school/district and I feel welcome at my child's school. 65% of respondents were from parents, 31% were from staff, and 4% were from other community members. 24.9% of the respondents were from

Title I schools and 75.1% of the respondents were from non Title I schools. Sites also presented data at site-based meetings that included feedback from both parents and student groups. Site leaders shared feedback and what equated to common threads in the feedback was included in the final LCAP.

Presentations and feedback sessions were held for the following district advisory groups: District English Language Advisory Committee, Parent Advisory Committee(s), and the District Advisory Committee. After significant work by the LCAP writing team to digest and summarize community input, a summary of suggested revisions, all input was synthesized and incorporated into the final draft which was presented to the Evergreen School Board of Trustees on June 9, 2022 when the Board held a Public Hearing. The 2022-2023 LCAP was recommended to the Board of Trustees for approval on June 14, 2022.

A summary of the feedback provided by specific educational partners.

2021-2022 Feedback Themes are listed below.

Visual and Performing Arts and PE Programs

Enrichment and extracurricular opportunities to entice student engagement (after school programs)

Opportunities for Parent support-Parent University

School counselors and other mental health supports

ELD Assistants

Collaboration time

Tech support at all sites

Continued resources to support English language learners

Liaisons

Intervention programs (math was the content area noted most commonly and districtwide data supports this as well)

Meaningful professional development

Expansion of Rtl coaches

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

In this particular LCAP, responding to the Covid-19 Pandemic and specifically targeting learning acceleration were a particular thread of feedback. Parents and teachers are concerned about the impact that over 12 months in distance learning has created for their students. An emphasis on interventions and supports to fill learning gaps and meet social and emotional needs for students, staff and families along with the element of engaging and capturing students while filling every need, was common feedback.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

This goal was updated to better address instructional needs for our District. While "Retaining existing students and attracting new students to the District" remains part of this goal, EESD believes that this goal is more about ensuring high quality instruction and innovative programming.

We have seen a 900+ enrollment drop in students over the course of the last 3 years and anticipate this trend to continue. The retention of and recruitment of students is realized through fostering a caring school climate, authentic learning that prepares students with the skills to be global minded citizens, responsive and enriching programming, and academic rigor. To ensure this happens we need to:

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

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(1) Basic services/teachers appropriately assigned and fully credentialed are	Basic services/teachers appropriately assigned and fully credentialed as measured by the	98.5% of teachers fully credentialed in correct assignments Maintained			Maintain in all areas.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>measured by the Teacher Credentialing Report/Williams</p> <p>(1) Basic services/access to standards-aligned instructional materials are measured by the Williams Instructional Materials Report/Williams</p> <p>(1) Basic services/facilities are measured by the Facilities Report/Williams</p>	<p>Teacher Credentialing Report/Williams</p> <p>Basic services/access to standards-aligned instructional materials are available and in good condition as measured by the Williams Instructional Materials Report/Williams are available in in good standing measured by the</p> <p>Facilities Report/Williams Basic services/facilities Maintain in all 3 areas.</p>	Maintained			
(2) Staff offerings for professional learning	<p>Number of days offered for professional development during the 2020-2021 school year:</p> <p>Sobrato Early Academic Language: 28</p>	<p>Number of days offered for professional development during the 2021-2022 school year:</p> <p>Sobrato Early Academic Language: 10</p>			Increase professional development opportunities in MA, LA, and Equity to match needs of school district initiatives in the strategic plan and LCAP and to align professional development to school site needs according

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English Language Development Assistants: 5	English Language Development Assistants: 6			to the single school plans for student achievement.
	English language development: 1	English language development: 6			
	Professional learning communities/Coaching: 7	Professional learning communities/Coaching New Tech Network across 5 schools:			
	Next Generation Science Standards/STEAM: 4	Next Generation Science Standards/STEAM: 2			
	Math: 2	Math:0			
	21st Century Skills: 14	21st Century Skills: 0			
	Equity/Culturally responsive instruction: 1	Equity/Culturally responsive instruction: 4 sessions for principals and 4 session for Instructional Leadership Teams			
	English Language Arts: 2	English Language Arts: 0			
	Positive Behavior Intervention Supports: 12	Positive Behavior Intervention Supports: 4 full days, 12 individual sessions			
	Danielson Walk-Throughs-Engaging Students in Learning: 11				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Danielson walkthroughs were not conducted during the 21-22 school year. ESD is transitioning to equity walkthroughs moving forward. The instrument is still being developed.			
(3) Participation rates in Parent University	Parent University Participations rates Spring 2018: 420 Fall 2018: 512 Spring 2018: 445	No Parent University classes were held this year. We were set to partner with Triple P. However, we were not able to secure substitutes for the training.			Increase participation parent university by 5%.
(4) California Assessment of Student Progress and Performance (CAASPP) (4) English Learner Assessment for California (ELPAC) (4) (ELL) Reclassification (4) I-Ready diagnostic results	ELA Meets or Exceeds: 65% MA Meets or Exceeds: 62% English Language Learners ELA Meets or Exceeds: 19% MA Meets or Exceeds: 21% Economically Disadvantaged Proficiency: ELA Meets or Exceeds: 42%	CAASPP was not administered in 2021 EL proficiency 3rd diagnostic i-Ready ELA=40% EL proficiency 3rd diagnostic i-Ready MA=39% ELPAC Results: English Learner progress toward proficiency 48%			Increase proficiency by 5% rubric score

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>MA Meets or Exceeds: 35%</p> <p>SWD Proficiency: ELA Meets or Exceeds: 23%</p> <p>MA Meets or Exceeds: 25%</p> <p>Foster Youth Proficiency: ELA Meets or Exceeds: NA</p> <p>MA Meets or Exceeds: NA</p> <p>Reclassification rate baseline is 87</p> <p>I-Ready ELA 2021 mid or above grade level=4,885 (51.3%)</p> <p>I-Ready MA 2021 mid or above grade level=4,618 (48.4%)</p> <p>English Learner progress toward proficiency 53.8%</p>	<p>2021-2022 Reclassification rate 123 students</p> <p>I-Ready ELA 2022-early, mid or above grade level=65%</p> <p>I-Ready MA 2022 early, mid or above grade level=62%</p>			
(5) Attendance, suspension/expulsion rates, MS dropout rates	<p>Suspension Rate 1.8%</p> <p>Expulsion Rate 0%</p>	<p>Suspension Rate 1%</p> <p>Expulsion Rate 0%</p>			<p>Decrease suspension rate each year not to exceed 1.5%</p> <p>Decrease Suspension rate for SWD by 3%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>SWD 4.8% suspension rate</p> <p>MS dropout rate 0</p> <p>Chronic Absenteeism rate was 6.5% in 2019.</p> <p>Attendance rate for 2020 was 98.6%.</p>	<p>SWD suspension rate 3%</p> <p>MS dropout rate 0</p> <p>Chronic Absenteeism rate 2%</p> <p>Attendance rate 96.12%</p>			<p>Maintain 0% Expulsion Rate</p> <p>Maintain 0% Dropout Rate</p> <p>Maintain Attendance rate above 98%</p>
6) Social Emotional Climate measure: Youth Truth Survey Will move to CHKS and EESD climate survey in 21-24	<p>2019-2020 Elementary: 93% Participation Rate</p> <p>Student Engagement: Ave. 2.85, 39th percentile</p> <p>Academic Rigor: 2.51 Ave. 34th percentile</p> <p>Instructional Methods: Ave. 2.69 , 91st percentile</p> <p>Personal Relationships: Ave. 2.78, 75th percentile</p> <p>Classroom Culture: Ave. 2.31, 84th percentile</p> <p>2019-2020 Middle School: 97% Participation Rate</p>	<p>2020-21 Elementary: Student Engagement: School Connectedness: 70% - happy to be at school, close to people at school</p> <p>Did not miss any days of school in past month: 75%</p> <p>Academic Rigor: Academic Motivation: 85% - schoolwork, homework, trying to do a good job</p> <p>Instructional Methods Avg: 67%</p> <p>Caring Adult Relationships: 74% - teachers/adults who care about me</p> <p>High Expectations: 83% - adult tells me</p>			Improve percentile per question by 5%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>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>when i do a good job, believe in me Personal Relationships Anti Bullying Climate: 82% Students Treated with Respect: 88% Classroom Culture: Avg. 65% Caring Adults in School: 74% Meaningful Participation: 43% - participate in interesting activities, agency</p> <p>2020-21 Middle School: 75% Participation Rate Student Engagement: Avg: 64.5% School Connectedness: 62% - happy to be at school, close to people at school Academic Rigor: Academic Motivation: 67% - schoolwork, homework, trying to do a good job Relationships with Teachers: Avg: 67%</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Caring Adult Relationships: 62% - teachers/adults who care about me High Expectations: 72% - adult tells me when i do a good job, believes in me Relationships with Peers: Avg. 75% No Mean Rumors: 65% - No Fear of Getting Beaten Up: 84% Classroom Culture: Avg. 65% Meaningful Participation: 33% - participate in interesting activities, agency Two or Fewer Absences per month: 97%			
(7) Broad Range of Course offerings and access	9 total sections of Career Tech Education. 24 total of Accelerated Math Pathway sections. 1 total section of AVID.	10 total sections of Career Tech Education. 25 total of Accelerated Math Pathway sections. 1 total section of AVID.			Increase existing course offerings in career technology and accelerated pathways and expand offerings

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(8) Other Pupil Outcomes	<p>Average daily use of google platform in the 19-20 school year was _____</p> <p>Physical Fitness Assessment</p> <p>5th grade=42.4% of students who met physical fitness requirements in 2018-2019</p> <p>7th grade=32% of students who met physical fitness requirements in 2018-2019</p>	<p>Google usage was created for Distance Learning. ESD returned to full in-person learning so this metric was not measured</p> <p>Physical Fitness Assessment-Only participation rates were collected in the 2021-2022 school year</p> <p>5th grade=94% of students participated in physical fitness testing 2021-2022</p> <p>7th grade=96% of students participated in physical fitness testing 2021-2022</p>			<p>Increase usage and supports of technology by 5%</p> <p>Increase the percent of students who meet minimum physical fitness requirements by 3%</p>

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Provide opportunities for after school	Provide SEAT enrichment funds to support site activities and class size reduction, music, and STEM classrooms	\$112,562.00	No

Action #	Title	Description	Total Funds	Contributing
	enrichment and sports programs			
1.2	Ensure access to school libraries and music programs in grades 5-8	Parcel Tax Programming including access to school libraries, band program for students in grades 5-8, Middle School Assistant Principals, and support for class size reduction. Measure EE. 1 FTE TOSA to coordinate art prep and music teachers and provide professional development .	\$3,816,175.00	No
1.3	FTE and general education materials	TK to grade 8 general education staffing and materials. (budget codes 1110, 1130, 1170, 1283, and 1634) Embedded in the service	\$65,749,696.00	No
1.4	Project Based Learning	Offer project based learning and 21st Century Skills/global competency professional development to support EL students in the classroom. NTN Contract services and PD.	\$202,000.00	Yes
1.5	Full day kindergarten	Classified Personnel Salaries and benefits. Instructional assistants to support Implementation of full-day kindergarten.	\$1,016,289.00	Yes
1.6	New Tech Network staffing	Additional staffing for the New Tech Network Schools of Katherine Smith, Bulldog Tech, Lobo School of Innovation and at all 3 Middle Schools to support EL students.	\$1,124,886.00	Yes
1.7	Information Services Department	Classified Personnel Salaries for department staff. Employee benefits, book and supplies and other operating expenditures.	\$911,308.00	No

Action #	Title	Description	Total Funds	Contributing
1.8	Educational Services staff	Instruction Department staffing and support, including district librarian. Materials and supplies, professional development, and assessment.	\$1,563,886.00	No
1.9	Parent/community communication	Communication tools, supports and supplies to ensure high quality communication. Additionally, intentionally reaching out and engaging in 2 way communication with our under served communities, including LI, EL, and FY.	\$14,633.00	Yes
1.10	Educational Services staff to support English Learners	District level staffing to support English Language Learners. (.75 FTE) Certificated Personnel Salaries Director of Instruction and additional Director who will monitor supports and services for LI, EL, and FY.	\$328,828.00	Yes
1.11	I-Ready contract	Renew I-Ready contract for 3 years	\$686,864.00	Yes
1.12	Provide enrichment opportunities.	Continue to provide virtual enrichment opportunities for all Evergreen students.	\$32,000.00	Yes
1.13	Assessment center.	Create an assessment center to administer, guide, and provide reports for ELPAC, I-Ready, CAASPP and other local assessments, including staffing.	\$213,908.00	No

Goal Analysis [2021-22]

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

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

During the 2021-2022 school year the Measure EE allocations were not fully implemented. Coming back from the COVID 19 pandemic to in-person interaction this created the need for additional safety measures for all aspects of school, in particular in the area of music and band instruction. Other areas affected by the pandemic included professional development. With many PD sessions remaining virtual or having to be postponed due to staffing restrictions, the plans were not fully implemented. Full day Kindergarten and Instructional Aides remained in place during the return to in-person model this year. It was even more necessary than before to address the academic and social/emotional needs that our students were entering kindergarten with. I-Ready was fully implemented and diagnostics were given three times this school year. Support through professional development is analyzing the data to support student mastery of grade level standards continued to impact the growth of EESD students. Now that a Coordinator for Assessment and Accountability has been hired beginning in the 2022-2023 school year, additional staffing will be hired to assist with state and federal testing requirements, with the goal to increase the amount of hours English Learner Instructional Assistants can provide even more intervention time.

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

Action 1.1 \$55,465.79 dollars were spent. This is 64% of the allocation. SEAT time is provided up to 125 hours at each site. Some sites did not use all their SEAT time.

Action 1.2 \$1,362,920.24 dollars were spent. This is 45% of the allocation. Many activities and experiences supported by Measure EE were not able to realized during the COVID 19 Pandemic.

Action 1.3 \$55,812,220.16 dollars were spent. This is 81% of the allocation. Site pass through monies were not fully spent and staffing shortages led to this difference.

Action 1.4 \$67,273.74 dollars were spent. This is 19% of the allocation. Due to the COVID 19 Pandemic, many professional development trainings were done virtually and/or cancelled resulting in deferred costs.

Action 1.5 \$771,996.86 dollars were spent. This is 106% of the allocation. Costs of staffing were higher than projected to fund full day kindergarten.

Action 1.6 \$898,767.59 dollars were spent. This is 79% of the allocation. Costs for the FTEs were less than projected once staff was hired.

Action 1.7 \$997,445.68 dollars were spent. This is 141% of the allocation. Once the school year begin, the need for additional staff was approved by the Board of Education and hired.

Action 1.8 \$2,619,800.60 dollars were spent. This is 144% of the allocation. Cost of salaries and amount of overtime exceeded the amount allocated.

Action 1.9 \$5,273.62 dollars were spent. This is 72% of the allocation. The cost of services was less than projected.

Action 1.10 \$764,081.45 dollars were spent. This is 121% if the allocation. The cost to staff the department were higher than projected.

Action 1.11 This contract was paid in full in June of 2021 with ELO Grant monies.

1.12 This allocation was fully spent and charged to ESSER III grant funding. EESD will not place the activity in the LCAP moving forward unless additional one-time monies are received.

1.13 None of the allocation was spent. However it remains a line item because a new Assessment and Accountability Coordinator was hired to begin work in the 2022-2023 school year. Additional staffing will be hired form this action item.

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

This goal was updated to better address instructional needs for our District. While "Retaining existing students and attracting new students to the District" remains part of this goal, EESD believes that this goal is more about ensuring high quality instruction and innovative programming.

We have seen a 900+ enrollment drop in students over the course of the last 3years and anticipate this trend to continue. The retention of and recruitment of students is realized through fostering a caring school climate, authentic learning that prepares students with the skills to be global minded citizens, responsive and enriching programming, and academic rigor. The following items have contributed to this goal:

- Moved closer to 2:1 devices for all students
- Linked Profile of a Learner to the LCAP goals and actions and began identifying metrics by which POL could be measured.
- Cultivated the Project Based Learning model at 5 schools across the District.
- Implemented n internal safe schools survey tied to school safety plan and continued the implementation plan of PBIS across Evergreen.
- Fostered growth mindset through professional development opportunities.
- Continued providing fine art experiences in EESD.
- Continued to build the Wellness Team.

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

For the upcoming 2022-2023 school year, Evergreen will work with Tech Academies to support 8 identified Fellows across the District. These teachers will receive professional development in STEM through either the pathways of software engineering or mechanical engineering. Teachers from Quimby, Holly Oak Montgomery, and LeyVa will be trained and become leaders in the integration of STEM aligned to the Common Core State Standards and the Next Generation Science Standards. Education partners provided feedback that additional training in this area would help support students for the global workforce and diversify options for students as they strive to be contributing global citizens. Another area of feedback we heard from Education Partners was the need for additional English Learner supports. By securing a Coordinator of Assessment and Accountability, the transition to an assessment center in EESD looks more promising than ever before. By removing some of the assessment task away from EL Assistants, they would have greater amounts of time to work directly with EL students.

During the 21-22 school year, changes were made to the physical fitness testing requirements from the California Department of Education. The most significant change was that participation was the only required measurement. Evalumetrics supported Evergreen in calculating the data. The participation rate is listed in the metrics which differs from previous years when the percentage of students who met the physical fitness benchmarks were required.

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

Goals and Actions

Goal

Goal #	Description
2	Provide equitable education resources and facilities.

An explanation of why the LEA has developed this goal.

Equity is ensuring that all underserved students have what they need academically, socially, and emotionally. In Evergreen School District, our underserved populations have historically included English Language Learners, migrant students, students of color (such as African-American, Hispanic, Native American, Pacific Islander), students with disabilities, socioeconomically disadvantaged youth, homeless, foster youth, immigrants/refugees, and LGBTQ students.

Working towards equity involves the following actions:

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

To this end:

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(1) Basic services/teachers appropriately assigned and fully credentialed are measured by the Teacher Credentialing Report/Williams	Basic services/teachers appropriately assigned and fully credentialed as measured by the Teacher Credentialing Report/Williams	98.5% of teachers fully credentialed in correct assignments Maintained Maintained			Maintain in all areas.
(1) Basic services/access to standards-aligned instructional materials are measured by the Williams Instructional Materials Report/Williams	Basic services/access to standards-aligned instructional materials are available and in good condition as measured by the Williams Instructional Materials Report/Williams are available in in good standing measured by the				
(1) Basic services/facilities are measured by the Facilities Report/Williams	Facilities Report/Williams Basic services/facilities Maintain in all 3 areas.				
(2) Staff participation rates in professional learning	Sobrato Early Academic Language: 28	Number of days offered for professional development during			Increase professional development to match needs of school district initiatives in the strategic plan and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English Language Development Assistants: 5	the 2021-2022 school year:			LCAP and to align professional development to school site needs according to the single school plans for student achievement.
	English language development: 1	Sobrato Early Academic Language: 10			
	Professional learning communities/Coaching: 7	English Language Development Assistants: 6			
	Next Generation Science Standards/STEAM: 4	English language development: 6			
	Math: 2	Professional learning communities/Coaching New Tech Network across 5 schools:			
	21st Century Skills: 14	Next Generation Science Standards/STEAM: 2			
	Equity/Culturally responsive instruction: 1	Math:0			
	English Language Arts: 2	21st Century Skills: 0			
	Positive Behavior Intervention Supports: 12	Equity/Culturally responsive instruction: 4 sessions for principals and 4 session for Instructional Leadership Teams			
	Danielson Walk-Throughs-Engaging Students in Learning: 11				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>English Language Arts: 0</p> <p>Positive Behavior Intervention Supports: 4 full days, 12 individual sessions</p> <p>Danielson walkthroughs were not conducted during the 21-22 school year. ESD is transitioning to equity walkthroughs moving forward. The instrument is still being developed.</p>			
(3) Parent surveys and participation rates	<p>Parent University Participations rates over the years:</p> <p>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</p>	<p>No Parent University classes were held this year. We were set to partner with Triple P. However, we were not able to secure substitutes for the training.</p>			<p>Increase participation parent university by 5%.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	University was suspended due to the Covid 19 Pandemic and school closures. The District plans to reactivate Parent University in the 21-22 school year.				
(4) California Assessment of Student Progress and Performance (CAASPP)	Increase Overall Proficiency in each area by 2%: ELA Meets or Exceeds: 69% MA Meets or Exceeds: 65%	CAASPP was not administered in 2021 EL proficiency 3rd diagnostic i-Ready ELA=40%			Increase proficiency by 5% rubric score
(4) English Learner Proficiency Assessment for California (ELPAC)	English Language Learners ELA Meets or Exceeds: 20% MA Meets or Exceeds: 24%	EL proficiency 3rd diagnostic i-Ready MA=39% ELPAC Results: English Learner progress toward proficiency 48%			
(4) I-Ready diagnostic (4) (ELL) Reclassification	Economically Disadvantaged Proficiency: ELA Meets or Exceeds: 45% MA Meets or Exceeds: 40% SWD Proficiency: ELA Meets or Exceeds: 77% MA Meets or Exceeds: 27%	2021-2022 Reclassification rate 123 students I-Ready ELA 2022-early, mid or above grade level=65% I-Ready MA 2022 early, mid or above grade level=62%			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Foster Youth Proficiency: ELA Meets or Exceeds: NA MA Meets or Exceeds: NA ELPAC: ELPAC: Increase the percentage of students scoring in Level 4 and 3 by 3% to 66%</p> <p>Reclassification rate baseline is 3.49%</p> <p>I-Ready ELA 2021 mid or above grade level=4,885 (51.3%) I-Ready MA 2021 mid or above grade level=4,618 (48.4%)</p> <p>English Learner progress toward proficiency 53.8%</p>				
(5) Attendance, suspension/expulsion rates, MS dropout rates	<p>Suspension Rate 1.8%</p> <p>Expulsion Rate 0%</p> <p>SWD 4.8% suspension rate</p>	<p>Suspension Rate 1%</p> <p>Expulsion Rate 0%</p> <p>SWD suspension rate 3%</p>			<p>Decrease suspension rate each year not to exceed 1.5% absenteeism rate by 3%.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Chronic Absenteeism rate was 6.5% in 2019.</p> <p>Attendance rate for 2020 was 98.6%</p>	<p>MS dropout rate 0</p> <p>Chronic Absenteeism rate 2%</p> <p>Attendance rate 96.12%</p>			<p>Decrease suspension rate for SWD by 3%</p> <p>Maintain 0% expulsion rate</p> <p>Maintain 0% drop out rate</p> <p>Maintain attendance rate at or above 98%</p>
<p>(6) Social Emotional Climate measure: YouthTruth Survey. Will move to CHKS and EESD climate survey in 21-24</p>	<p>2019-2020 Elementary: 93% Participation Rate</p> <p>Student Engagement: Ave. 2.85, 39th percentile</p> <p>Academic Rigor: 2.51 Ave. 34th percentile</p> <p>Instructional Methods: Ave. 2.69 , 91st percentile</p> <p>Personal Relationships: Ave. 2.78, 75th percentile</p> <p>Classroom Culture: Ave. 2.31, 84th percentile</p> <p>2019-2020 Middle School: 97% Participation Rate</p>	<p>2020-21 Elementary: Student Engagement: School Connectedness: 70% - happy to be at school, close to people at school</p> <p>Did not miss any days of school in past month: 75%</p> <p>Academic Rigor: Academic Motivation: 85% - schoolwork, homework, trying to do a good job</p> <p>Instructional Methods Avg: 67%</p> <p>Caring Adult Relationships: 74% - teachers/adults who care about me</p> <p>High Expectations: 83% - adult tells me</p>			<p>Improve percentile per question by 5%.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Student Engagement: Ave. 3.55, 52nd percentile</p> <p>Academic Rigor: Ave. 3.78, 37th percentile</p> <p>Relationship with Teachers: Ave 3.56, 65th percentile</p> <p>Relationship with Peers: Ave 3.66, 79th percentile</p> <p>Classroom Culture: 3.54, 79th percentil</p>	<p>when i do a good job, believe in me</p> <p>Personal Relationships</p> <p>Anti Bullying Climate: 82%</p> <p>Students Treated with Respect: 88%</p> <p>Classroom Culture: Avg. 65%</p> <p>Caring Adults in School: 74%</p> <p>Meaningful Participation: 43% - participate in interesting activities, agency</p> <p>2020-21 Middle School: 75% Participation Rate</p> <p>Student Engagement: Avg: 64.5% School</p> <p>Connectedness: 62% - happy to be at school, close to people at school</p> <p>Academic Rigor: Academic Motivation: 67% - schoolwork, homework, trying to do a good job</p> <p>Relationships with Teachers: Avg: 67%</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Caring Adult Relationships: 62% - teachers/adults who care about me High Expectations: 72% - adult tells me when i do a good job, believes in me Relationships with Peers: Avg. 75% No Mean Rumors: 65% - No Fear of Getting Beaten Up: 84% Classroom Culture: Avg. 65% Meaningful Participation: 33% - participate in interesting activities, agency Two or Fewer Absences per month: 97%			
(7) Broad Range of Course offerings and access	9 total sections of Career Tech Education. 24 total of Accelerated Math Pathway sections.	10 total sections of Career Tech Education. 25 total of Accelerated Math Pathway sections.			Add additional electives for career pathways.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	1 total section of AVID.	1 total section of AVID.			
(8) Other Pupil Outcomes	<p>Highest day use on Google Classroom is 9,000 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>Google usage was created for Distance Learning. ESD returned to full in-person learning so this metric was not measured</p> <p>We have 15 migrant education students</p> <p>In 2021-2022 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>			Maintain supports and services.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Title III expenditure to support ELL students and parents and	Certificated and Classified Personnel Salaries and Employee Benefits. Staffing costs to support District Parent University classes, committee work, and professional development.	\$184,382.00	No

Action #	Title	Description	Total Funds	Contributing
	provide professional development for staff.	Books and supplies for site allocations based on UDPs. Books and materials for training. Consulting partnerships and contracts. Pass through monies to sites based on English Learners.		
2.2	Additional support in academic expectations for students through increased parent/school communications and programs.	Two way communication between home and school. Provide parents/guardians with information in multiple languages. Books and supplies for Parent University. Certificated and classified employees and benefits for Parent University.	\$42,705.00	Yes
2.3	Provide parent outreach staff	Parent Liaisons Classified personnel salaries and benefits for community outreach staff at Katherine Smith. Books and supplies.	\$71,429.00	No Yes
2.4	Professional development for CRI and Equity	Continue to provide opportunities for professional development in culturally responsive instruction (CRI), a pedagogy that empowers student intellectually, socially, emotionally, and politically by using cultural referents to impart knowledge, skills, and attitudes using consultants.	\$15,000.00	Yes
2.5	Support for English Learners	Certificated Personnel Salaries-1 FTE of instructional coaching will be allocated to the following sites: Cadwallader, Holly Oak, Katherine Smith, Montgomery, OB Whaley. The coaches will support with	\$956,934.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>professional development and professional learning communities in support of increasing student achievement. Classified personnel salaries and benefits</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.</p>		
2.6	Additional support for school sites with pass through money.	<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>Classified personnel salaries and benefits</p> <p>Books And Supplies Provide additional classroom discretionary funds to support students including the \$5 per student.</p>	\$555,683.00	Yes
2.7	Students will receive additional support in academic expectations for themselves and their foster parents through increased home to school communication and programs.	Books and supplies	\$10,000.00	Yes
2.8	Core school support staff and services including school support staff and services to support	<p>4-6 grade prep certificated salaries and benefits</p> <p>School nurses certificated salaries and benefits.</p> <p>Classified personnel salaries and benefits for:</p>	\$1,336,827.00	No

Action #	Title	Description	Total Funds	Contributing
	Grades 4-6 Prep time and school nurses and health assistants, and transportation.	<ul style="list-style-type: none"> • Transportation • Health assistants Books and supplies. Services and other operating expenses.		
2.9	Staff, services, and program for students with disabilities.	Certificate and classified salaries and benefits. Books and supplies for special education staff. Transfer of direct cost including NPS. Transportation for students for disabilities.	\$23,321,705.00	No
2.10	Supplement costs of outdoor science school.	Services and other operating expenditures. Allocate funds sufficient to meet the cost of outdoor science school for low-income students.	\$50,000.00	Yes
2.11	Bus transportation to ensure student safety to and from highest needs schools.	Transfers of direct costs Bus routes to support students who need to cross Capital Expressway to get to home schools.	\$1,990,767.00	Yes
2.12	English learners and re-designated fluent English proficient students will be assessed with	Services and other operating expenditures AR STAR Enterprise.		No

Action #	Title	Description	Total Funds	Contributing
	formative assessments ADEPT and AR/STAR Reading.			
2.13	Partner with Sobrato Early Academic Language (SEAL) to implement an unique program to develop language, literacy and academic skills for all children, especially young English Learners.	<p>Services And Other Operating Expenditures Maintain the SEAL model designed to build the capacity of schools to produce engaged, confident, skilled and motivated learners. Provide SEAL professional development and support for teachers and educational leaders focusing on the articulation and implementation of high-leverage instructional strategies aligned to 21st Century Skills and the California State Standards.</p> <p>Services And Other Operating Expenditures Pilot Expansion of SEAL in grades 4- 6 at Montgomery.</p>	\$98,000.00	Yes
2.14	Title I services and actions to support parent engagement, summer school, professional development, transportation, and indirect costs.	<p>Certificated and classified personnel salaries and benefits.</p> <p>Staffing costs for Title I programing and professional development.</p> <p>Books And Supplies.</p> <p>Services and other operating expenditures including after school programming.</p>	\$1,423,371.00	No
2.15	Elevate math	Elevate math is a middle school math support program that bridges concepts for elementary school to middle school and can assist in increasing the numbers of students who qualify for accelerated math pathways. Will assess if this is to continue and will budget with carryover 1st Interim.		No

Action #	Title	Description	Total Funds	Contributing
2.16	Professional development, training and committee work for all staff.	Hourly overtime for tech academy fellows. Certificated and classified personnel salaries and benefits. Books and supplies. Services and other operating expenditures.	\$113,100.00	Yes
2.17	Professional Development and strategic equity work.	Work with Nicole Anderson LLC, to create equitable actions and polices to impact change for once marginalized students.	\$261,000.00	Yes
2.18	Summer school 2021 and 2022	To address learning acceleration because of the Covid-19 Pandemic, provide TK-8th grade summer school support.	\$17,000.00	No
2.19	After school tutoring.	Partner with Bay Area Tutoring to provide after school support for unduplicated pupils.	\$223,503.00	Yes
2.20	Provide English Learner supports	Purchase Ellevation Strategies and licensing to support teaching and learning strategies for English Learners. Will assess if this will continue and budget with ESSER or ELO carryover		No

Goal Analysis [2021-22]

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

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

Parent University classes did not take place in 21-22. Staff could not be released from classrooms to be trained to hold the classes for parents/guardians in EESD. Books and supplies for Parent University will be purchased for the the 2022-2023 school year. Instead of classes be facilitated by internal staff, EESD will contract out for topics of interest that will continue to support our families with ongoing topics, especially as staff continues to address learning loss and social and emotional areas of need. A parent liaison is in place to support

Katherine Smith. This position is co-funded and implemented fully. Additional liaisons will be hired so that every Title I school has support for families in the front office. Additionally, the District has contracted out for staff to receive training regarding culturally responsive instruction (CRI). Both certificated and classified staff are paid out of this action to support English Learners as they strive toward the goal of reclassification. Additional monies were spent on this action then initially allocated to support the the needs of ELs in Evergreen. Sits are provided pass through monies that must be articulated in their School Plans for Student Achievement (SPSAs) and aligned to both eh LCAP and Strategic Plan.

Evergreen's Wellness Team provides support to all families in a variety of ways. One example of this is the care packages that are collected to support Foster Youth with a backpack and school supplies. The Wellness Team will provide classes for guardians of Foster Youth students to help them maneuver through the public education system and provide supports for home to school connections.

4th-6th grade art prep teachers were not hired at the onset of the school year due to staffing shortages. An outside agency supported the art prep makeup and the contract did not cost as much as the full time employees. (FTE). The same staffing shortage was even more predominant in Special Education. Contracted employees do not cost as much as FTE when it comes to benefits and other costs associated with an internal staff member.

In order to provide support to Title I schools, the District sets aside an allocation to make certain that every student who wants to attend science camp can, regardless of the cost. EESD provides scholarships for any student that cannot pay. Another support for our families in need is bus transportation for students who need to cross the thoroughfare of Capital Expressway in order to reach their home schools safely. This is a safety measure that is valued by the Evergreen community.

Professional Development for maintaining the SEAL work done at three elementary sites needed to be adjusted because we had some virtual training and cancellations when substitutes could not be hired. This is a 2-year contract so any balances will be spent in the 2022-2023 school year. Title I programs are in place with interventions and support at 4 elementary sites and 1 middle school. Each site works with the school site council to determine how students who qualify for programs needs will be met.

Elevate math has a number of classes taking place every summer. The program offerings are crafted in collaboration with Educational Services and Silicon Valley Education Foundation. The criteria for participating in the program, the professional development teachers receive in order to implement the modules, and the follow up t the data results in October the following year are making a difference for students in EESD.

Certificated and classified staff receive professional development and trains opportunities throughout the year. This is part of the life-long learning culture that is the fabric of Evergreen. PD takes place through site based decision making, through the instructional leadership team at each site, and through districtwide opportunities both at the forefront of the school year and then 5 times throughout the school year.

Evergreen has made a commitment to equity work. A 3-year plan was created beginning in the 2021-2022 school year. Every member of the organization will benefit form this training which began with the Board of Trustees and management team. The training will continue and focus on classified and credentialed staff throughout the 2023-2024 school year. This strategic work is done in collaboration with Nicole

Anderson LLC. The focus is centered on equity and making equity-based decisions that impact all students, but most importantly, marginalized students.

Summer school was provided in 2021 and over 3,000 students benefited from the summer school for all programs offered. As such, the 2022 had funding restrictions and the emphasis was placed on students below grade level in language arts and meet. However, the District will still be offering enrichments at every summer school location this year as a response to learning loss.

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

2.1 \$114,372 dollars were spent. This is only 40% of the allocation. Parent University was not conducted due to staffing shortages and a small substitute pool.

2.2 \$405 dollars were spent. This is only 1% of the allocation. The majority of this action was going to pay for books and supplies for Parent University that did not take place.

2.5 \$1,078,967 dollars were spent. This is 107% of the allocation. The actual amount of staffing cost more than the projected allocation.

2.6 \$347,765 dollars were spent. This is 65% of the allocation. Site pass through monies were not actualized.

2.7 \$1,405 dollars were spent. This is 15% of the allocation. Other funding sources were used in addition to donations from partnerships.

2.8 \$2,419,374 dollars were spent. This is 80% of the allocation. Due to staffing shortages, the District had to contract with outside vendors to make up the prep period for elementary teachers. The contract cost less than the cost of full time prep teachers.

2.9 17,460,040 dollars were spent. This is 90% of the allocation. The District brought back Intensive Support classes from the county which cost less than NPS placements.

2.10 \$10,505 dollars were spent. This is 21% of the allocation. This money is set aside to make certain every student can attend science camp. Only this portion of the allocation was needed for the 2021-2022 school year.

2.12 This platform was not necessary to purchase. The District purchased I-Ready instead.

2.13 \$35,000 dollars were spent. This is 54% of the allocation. The agreement is for two years so the remainder will be spent in 2022-2023.

2.14 \$879,299 dollars were spent. This is 80% of the allocation. However the allocation for Title I was less than projected for the 2021-2022 school year.

2.15 \$99,000 dollars were spent. This exceeds the allocation because the allocation was based on a different contract that occurs during the school year at only one site. The actual amount of money spent is based on summer programming that supports 9 classes. The total amount of the contract was paid in the 21-22 fiscal year.

2.17 This contract was paid in full in June 2021. It is a 3-year contract.

2.19 This allocation was set aside in case the demand to meet the needs of AB130 could not be met entirely with internal staffing. The District was able to staff it internally. This was previously paid from ESSER II funds.

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

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

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

Our work through equity has led to the following actions:

- Reviewed Board policies and administrative regulations to create equitable practices in EESD.
- Created intervention groups for small group instruction by implementing i-Ready diagnostics 3 times yearly.
- Interrupted inequitable practices, examining biases, and creating inclusive culturally responsive school environments for adults and children in alignment with our local measures and eventually CAASPP results specifically our student group scores. The data shows us that there continues to be an equity gap so more work needs to be done. EESD is committed to equitable distribution of programs and services to better meet the needs of our students.
- Began a master plan for a Multi Tiered System of Support (MTSS) to meet the academic and social/emotional needs of every student by defining Tier I, II, and III supports across the District.
- Implemented Positive Behavior Interventions and Supports (PBIS) district wide.
- Contracted with Mary Bacon through the work on the Comprehensive Coordinated Early Intervening Strategies (CCEIS) plan to provide support on Culturally Responsive Instruction (CRS).

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

After meeting with education partners and various groups, we see the need to provide parent outreach and strengthen the home school connection. As such Parent University will return to Evergreen. Parent Liaisons will be placed at every Title I school. Additionally, Evergreen will continue to strengthen the MTSS plan and review data sets in order to make decisions regarding specific research-based interventions we can provide for under served students. An Assessment and Accountability Coordinator will be in place beginning the 2022-2023 school year. This coordinator will be able to assist site leaders in preparing data sets and helping to analyze the information to make focused decisions for support. The District will launch a mini retreat for site principals this summer to ensure the professional development plans at schools are in alignment to the LCAP and Strategic Plan. Education partners have also expressed the need for increased STEM instruction. Research shows the link between STEM standards and the real world application of problem solving, collaboration, and iteration. EESD will be supporting 8 Fellows in partnership with the Tech Academies beginning in the 2022-2023 school year in order to build a "train-the trainer" model so that the opportunity can grow beyond the 8 teachers who will be piloting this experience. Consistency and systematized processes are paramount to providing equity. To that end, the District is making inroads through MTSS and PBIS.

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

Goals and Actions

Goal

Goal #	Description
3	Achieve financial stability and sustainability.

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1) Basic services/access to standards-aligned instructional materials are measured by the Williams Instructional Materials Report/Williams	Basic services/teachers appropriately assigned and fully credentialed as measured by the Teacher Credentialing Report/Williams	98.5% of teachers fully credentialed in correct assignments Maintained Maintained			Maintain in all areas.
1) Basic services/facilities are measured by the Facilities Report/Williams	Basic services/access to standards- aligned instructional materials are available and in good condition as measured by the Williams Instructional Materials Report/Williams are available in in good				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>standing measured by the</p> <p>Facilities Report/Williams Basic services/facilities Maintain in all 3 areas.</p>				
(3) Parent surveys and participation rates	<p>Parent University Participations rates over the years:</p> <p>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>No Parent University classes were held this year. We were set to partner with Triple P. However, we were not able to secure substitutes for the training.</p>			<p>Increase participation parent university by 5%.</p>

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	The Budget Advisory Committee (BAC) will continue to meet, discuss, and make budgetary recommendations.	No Funding source required. Continue to confirm and implement more effective strategies that invite stakeholders's input in the budget process.	\$0.00	No
3.2	Maintain facilities in good repair, deferred maintenance	Maintenance management and classified salaries and benefits. Maintenance supplies. Services and other operating expenditures through contracted services. Indirect costs.	\$2,662,591.00	No
3.3	Superintendent, Board of Trustees, and general administration.	Superintendents salary and benefits. Board manager salary and and benefits and Board stipends. General supplies for Superintendent office and the Board of Trustees. Services and other operating expenditures for contractors, legal, membership fees, and election fees.	\$800,076.00	No

Action #	Title	Description	Total Funds	Contributing
3.4	Business Office, purchasing, and warehouse support for district and all schools.	Classified personnel salaries and benefits. Staffing for the departments including Chief Business Officer. Books and supplies including postage and computer equipment. Other outgo for RTC services and supplies.	\$1,912,027.00	No
3.5	Custodial and grounds services for the district and all schools.	Classified personnel salaries and benefits for custodians and grounds. Materials and supplies. Services and other operating expenditures.	\$3,769,674.00	No
3.6	Utilities for the district and all schools.	Utilities for district and all schools.	\$2,959,500.00	No
3.7	District insurance	Services and other operating expenditures-District insurance.	\$1,095,201.00	No
3.8	Provide Nutrition for students	General Fund Transfer to CNS Fund 130 due to lower meal application submittal with Universal Free Meals	\$323,313.00	Yes

Goal Analysis [2021-22]

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

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

The Budget Advisory Committee was reconvened. With this goal contributing to the fiscal stabilization of Evergreen, the BAC will continue to meet in accordance with the Bylaws of the committee. A 3% reserve is required to be set aside for routine maintenance, but it is not required that it is fully spent each year. The Superintendents office staff received raises and contract employment was required when the Superintendency was vacated midyear. Additional staff was hired in Business Services as well to ensure compliance and to support the work load of the department.

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

Action 3.2 \$2,253,200.30 dollars were spent. This is 67% of the allocation. Supply chain shortages caused delays in ordering a "white fleet" that was budgeted. Staffing shortages also impacted the differential between budgeted and actuals.

Action 3.3 \$1,782,026.73 dollars were spent. This is 185% of the allocation. This is due to raises incurred and additional contracts that were necessary in order to perform the work of the Superintendent's office. i.e. interim contract, search firm, etc...

Action 3.4 \$1,998,379.56 dollars were spent. This is 140% of the allocation. Payroll hired additional staff. A Director of Fiscal Services position and a payroll specialist were added to staffing. When LCAP was budgeted last year, the salary of the CBO position had not been settled.

Action 3.5 \$2,939,779.09 dollars were spent. This is 88% of the allocation. Staffing shortages created unfilled positions. Many of the safety and cleaning supplies were charged instead to one-time COVID relief funds.

Action 3.6 \$2,864,441.70 dollars were spent. This is 103% of the allocation. Utility costs have increased.

Action 3.7 \$972,430.75 dollars were spent. This is 134% of the allocation. District insurance premiums have increased.

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

Building and maintaining a reserve is critical to protect consistent programming during times of reduced revenues. Additionally, in conjunction with our Board of Trustees our District is exploring ways to maximize our facilities to increase revenue. The District has been successful in building the reserve in order to build fiscal solvency.

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

There are no changes being made to this goal.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(2) Staff participation rates in professional learning	<p>Sobrato Early Academic Language: 28</p> <p>English Language Development Assistants: 5</p> <p>English language development: 1</p> <p>Professional learning communities/Coaching: 7</p> <p>Next Generation Science</p>	<p>Number of days offered for professional development during the 2021-2022 school year:</p> <p>Sobrato Early Academic Language: 10</p> <p>English Language Development Assistants: 6</p> <p>English language development: 6</p>			Increase professional development to match needs of school district initiatives in the strategic plan and LCAP and to align professional development to school site needs according to the single school plans for student achievement.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	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	Professional learning communities/Coaching New Tech Network across 5 schools: Next Generation Science Standards/STEAM: 2 Math:0 21st Century Skills: 0 Equity/Culturally responsive instruction: 4 sessions for principals and 4 session for Instructional Leadership Teams English Language Arts: 0 Positive Behavior Intervention Supports: 4 full days, 12 individual sessions Danielson walkthroughs were not conducted during the 21-22 school year. ESD is transitioning to			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		equity walkthroughs moving forward. The instrument is still being developed.			
(3) Parent surveys and participation rates	<p>Parent University Participations rates over the years:</p> <p>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>	No Parent University classes were held this year. We were set to partner with Triple P. However, we were not able to secure substitutes for the training.			Increase participation parent university by 5%.
(5) Attendance, suspension/expulsion	Suspension Rate 1.8%	Suspension Rate 1%			Decrease suspension rate each year not to

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
rates, MS dropout rates	<p>Expulsion Rate 0%</p> <p>SWD 4.8% suspension rate</p> <p>Chronic Absenteeism rate was 6.5% in 2019.</p> <p>Attendance rate for 2020 was 98.6%</p>	<p>Expulsion Rate 0%</p> <p>SWD suspension rate 3%</p> <p>MS dropout rate 0</p> <p>Chronic Absenteeism rate 2%</p> <p>Attendance rate 96.12%</p>			<p>exceed 1.5% absenteeism rate by 3%.</p> <p>Decrease suspension rate for SWD by 3%</p> <p>Maintain 0% expulsion rate</p> <p>Maintain 0% drop out rate</p> <p>Maintain attendance rate at or above 98%</p>
<p>(6) Social Emotional Climate measures e.g. Cornerstone Survey, YouthTruth Survey, Local Mental Health Survey, California Healthy Kids Survey. Will move to CHKS and EESD climate survey in 21-24</p>	<p>2019-2020</p> <p>Elementary: 93% Participation Rate</p> <p>Student Engagement: Ave. 2.85, 39th percentile</p> <p>Academic Rigor: 2.51 Ave. 34th percentile</p> <p>Instructional Methods: Ave. 2.69 , 91st percentile</p> <p>Personal Relationships: Ave. 2.78, 75th percentile</p> <p>Classroom Culture: Ave. 2.31, 84th percentile</p>	<p>2020-21 Elementary:</p> <p>Student Engagement: School Connectedness: 70% - happy to be at school, close to people at school</p> <p>Did not miss any days of school in past month: 75%</p> <p>Academic Rigor: Academic Motivation: 85% - schoolwork, homework, trying to do a good job</p> <p>Instructional Methods Avg: 67%</p> <p>Caring Adult Relationships: 74% -</p>			<p>Improve percentile per question by 5%.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<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>teachers/adults who care about me High Expectations: 83% - adult tells me when i do a good job, believe in me Personal Relationships Anti Bullying Climate: 82% Students Treated with Respect: 88% Classroom Culture: Avg. 65% Caring Adults in School: 74% Meaningful Participation: 43% - participate in interesting activities, agency</p> <p>2020-21 Middle School: 75% Participation Rate Student Engagement: Avg: 64.5% School Connectedness: 62% - happy to be at school, close to people at school Academic Rigor: Academic Motivation: 67% - schoolwork,</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>homework, trying to do a good job</p> <p>Relationships with Teachers: Avg: 67%</p> <p>Caring Adult Relationships: 62% - teachers/adults who care about me</p> <p>High Expectations: 72% - adult tells me when i do a good job, believes in me</p> <p>Relationships with Peers: Avg. 75%</p> <p>No Mean Rumors: 65% -</p> <p>No Fear of Getting Beaten Up: 84%</p> <p>Classroom Culture: Avg. 65%</p> <p>Meaningful Participation: 33% - participate in interesting activities, agency</p> <p>Two or Fewer Absences per month: 97%</p>			

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Create a safe and caring climate. This includes staffing, programs like Project Cornerstone and through the continuing to maintain and expand Positive Behavior Interventions and Supports (PBIS) and Multi-tier Systems of Support (MTSS) models.	<p>Certificated personnel salaries and benefits for the following:</p> <ul style="list-style-type: none"> • MS Counselors (5 FTE), • Social Worker (1 FTE) • Realigned Principal on Special Assignment to support district student services-Derrick Watson <p>Books and supplies for PBIS and MTSS.</p> <p>Project Cornerstone MOU and provide training programs for students, staff, noon supervisors, substitutes, volunteers, parents, and other adults on campus to help create an environment where students feel welcomed, respected and valued.</p> <p>Overtime and stipends and benefits for professional development and planning for MTSS and PBIS.</p>	\$142,806.00	Yes
4.2	Provide students at targeted grade levels with practical skills and information to reduce their vulnerability and fear in all situations while building confidence in their ability to solve problems.	Students at targeted grade levels receive the YWCA Child Abuse Prevention Program.	\$97,350.00	Yes
4.3	Survey student, staff and guardian perceptions to help educators accelerate improvements in the areas of student engagement, relationships with	California Healthy Kids Survey.	\$36,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
	staff, academic rigor, and school culture.			
4.4	Create a safe and caring climate during recess and other non class time.	Noon duty supervisors salaries and benefits.	\$696,247.00	No
4.5	School Psychologists.	Certificated personnel salaries and benefits .	\$1,406,287.00	No
4.6	MFT Interns and Mental Health Services Fund.	Certificated and classified personnel salaries and benefits. Books and supplies for tests, protocols, and therapeutic materials. Direct costs for transfer of services. Consultant services.	\$284,776.00	No
4.7	Wellness centers	Create wellness centers at each of the three middle school campuses to serve families medically as well as social/emotional needs.	\$42,500.00	No

Goal Analysis [2021-22]

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

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

The work of social and emotional well being for all EESD students, families and staff are paramount to the supporting the entire educational experience. EESD has worked diligently to take into account this important aspect of what it means to fully educated and support students. To that end, PBIS has now been fully implemented in EESD. The various cohorts are still at varying levels of the implementation cycle, but all have received at least year one training and professional development. Even with the COVID 19 pandemic, training till occurred and planning/leadership teams have been established at all sites. Research shows that unless kids feel safe and connected to their school experience, then academic excellence is not possible. Additionally, through the work in creating the CCEIS plan and Differentiated Assistance from SCCOEE, Educational Services focus on equity through a Multi-Tiered System of Support (MTSS) has become the priority in Evergreen.

In order to continue the work on safe and caring schools, we have examined the statewide California Healthy Kids Survey results, as well as a safe school climate survey that was created internally and aligned to the Safe School Plans the are approved each year by the Board of Trustees.

The Wellness Team is anchored by a cadre of school psychologists, Marriage and Family Interns (MFTs), counselors, and school social workers. These professionals support all tiers of the MTSS plan.

Noon duty supervisors are also funded from LCAP supplemental in order to support students during non-academic times and keep students safe.

The creation of Wellness Centers have been a priority for the last 18 months. Facilities have been surveyed and assessed for and upgrades to these rooms are underway. Evergreen received a Community Schools Grant as well as an SLS Grant for the 2022-2023 school year that will help support the work we are doing in the social and emotional realm.

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

Action 4.1 \$401,103.15 dollars were spent. This is 64% of the allocation. A principal on special assignment (POSA) was charged to ELO grant monies so the position was removed from LCFF.

Action 4.2 \$97,350 dollars were spent. This is 174% of the allocation. As students returned to in-person learning, the need for additional assemblies and resources were necessary.

Action 4.3 The California Healthy Kids Survey is administered every other year. None of the allocation was spent because we administered the survey in the 2020-2021 school year and will again in the 2022-2023 school year.

Action 4.4 \$614,029.90 dollars were spent. This is 139% of the allocation. Additional hours for noon duty supervisors were necessary due to the safety measures EESD adhered to from the California Department of Public Health. Additional hours were required in order to stagger lunch times so that students would be socially distanced when Evergreen returned to in-person learning for the 2021-2022 school year.

Action 4.5 \$1,357,441.32 dollars were spent. This is 159% of the allocation. Salaries and benefits for contracted employees surpassed the allocation.

Action 4.7 \$94,000.00 dollars were spent. This is 24% of the allocation. Facilities and planning are underway but the centers are not ready to open. Staffing shortages resulted in unfilled positions.

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

The internal safe schools surveys were analyzed and the results were as follows:

2020-21 Elementary:

Student Engagement:

School Connectedness: 70% - happy to be at school, close to people at school

Did not miss any days of school in past month: 75%

Academic Rigor:

Academic Motivation: 85% - schoolwork, homework, trying to do a good job

Instructional Methods Avg: 67%

Caring Adult Relationships: 74% - teachers/adults who care about me

High Expectations: 83% - adult tells me when i do a good job, believe in me

Personal Relationships

Anti Bullying Climate: 82%

Students Treated with Respect: 88%

Classroom Culture: Avg. 65%

Caring Adults in School: 74%

Meaningful Participation: 43% - participate in interesting activities, agency

2020-21 Middle School: 75% Participation Rate

Student Engagement: Avg: 64.5%

School Connectedness: 62% - happy to be at school, close to people at school

Academic Rigor:

Academic Motivation: 67% - schoolwork, homework, trying to do a good job

Relationships with Teachers: Avg: 67%

Caring Adult Relationships: 62% - teachers/adults who care about me

High Expectations: 72% - adult tells me when i do a good job, believes in me

Relationships with Peers: Avg. 75%

No Mean Rumors: 65% -

No Fear of Getting Beaten Up: 84%

Classroom Culture: Avg. 65%

Meaningful Participation: 33% - participate in interesting activities, agency

Two or Fewer Absences per month: 97%

It remains a priority to work on the social and emotional well-being of students in order to increase the positive perspectives students feel about their educational experience. Although it is challenging to compare the results of two different surveys, we highlight similarities to the questions and responses reflect an increased sense of overall well-being.

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

Wellness Centers and Community Schools will enhance the social and emotional needs of Evergreen's community. The funding source for this planning and implementation are grant monies awarded to Evergreen.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

We have experienced a shortage of special education, math, science, school psychologists, language, dual immersion, and electives teachers.
 Teachers with these qualifications will help the district:

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(1) Basic services/teachers appropriately assigned and fully credentialed are measured by the Teacher Credentialing Report/Williams	Basic services/teachers appropriately assigned and fully credentialed as measured by the Teacher Credentialing Report/Williams	98.5% of teachers fully credentialed in correct assignments Maintained Maintained			Maintain in all areas.
(1) Basic services/access to standards-aligned instructional materials are measured by the Williams Instructional Materials Report/Williams	Basic services/access to standards-aligned instructional materials are available and in good condition as measured by the Williams Instructional Materials				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(1) Basic services/facilities are measured by the Facilities Report/Williams	Report/Williams are available in in good standing measured by the Facilities Report/Williams Basic services/facilities Maintain in all 3 areas.				
(2) Staff participation rates in professional learning	<p>Sobrato Early Academic Language: 28</p> <p>English Language Development Assistants: 5</p> <p>English language development: 1</p> <p>Professional learning communities/Coaching: 7</p> <p>Next Generation Science Standards/STEAM: 4</p> <p>Math: 2</p> <p>21st Century Skills: 14</p>	<p>Number of days offered for professional development during the 2021-2022 school year:</p> <p>Sobrato Early Academic Language: 10</p> <p>English Language Development Assistants: 6</p> <p>English language development: 6</p> <p>Professional learning communities/Coaching New Tech Network across 5 schools:</p>			Increase professional development to match needs of school district initiatives in the strategic plan and LCAP and to align professional development to school site needs according to the single school plans for student achievement.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Equity/Culturally responsive instruction: 1</p> <p>English Language Arts: 2</p> <p>Positive Behavior Intervention Supports: 12</p> <p>Danielson Walk-Throughs-Engaging Students in Learning: 11</p>	<p>Next Generation Science Standards/STEAM: 2</p> <p>Math:0</p> <p>21st Century Skills: 0</p> <p>Equity/Culturally responsive instruction: 4 sessions for principals and 4 session for Instructional Leadership Teams</p> <p>English Language Arts: 0</p> <p>Positive Behavior Intervention Supports: 4 full days, 12 individual sessions</p> <p>Danielson walkthroughs were not conducted during the 21-22 school year. ESD is transitioning to equity walkthroughs moving forward. The instrument is till being developed.</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(3) Parent surveys and participation rates	<p>Parent University Participations rates over the years:</p> <p>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>No Parent University classes were held this year. We were set to partner with Triple P. However, we were not able to secure substitutes for the training.</p>			<p>Increase participation parent university by 5%.</p>
(4) California Assessment of Student Progress and Performance (CAASPP) (4) English Learner	<p>Increase Overall Proficiency in each area by 2%:</p> <p>ELA Meets or Exceeds: 65% MA Meets or Exceeds: 62%</p> <p>English Language Learners</p>	<p>CAASPP was not administered in 2021</p> <p>EL proficiency 3rd diagnostic i-Ready ELA=40% EL proficiency 3rd diagnostic i-Ready MA=39%</p>			<p>Increase proficiency by 5% rubric score</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Proficiency Assessment for California (ELPAC) (4) I-Ready diagnostic (4) (ELL) Reclassification	<p>ELA Meets or Exceeds: 19%</p> <p>MA Meets or Exceeds: 21%</p> <p>Economically Disadvantaged Proficiency:</p> <p>ELA Meets or Exceeds: 42%</p> <p>MA Meets or Exceeds: 35%</p> <p>SWD Proficiency:</p> <p>ELA Meets or Exceeds: 23%</p> <p>MA Meets or Exceeds: 25%</p> <p>Foster Youth Proficiency:</p> <p>ELA Meets or Exceeds: NA</p> <p>MA Meets or Exceeds: NA</p> <p>Reclassification rate baseline is 3.49%</p> <p>I-Ready ELA 2021 mid or above grade level=4,885 (51.3%)</p> <p>I-Ready MA 2021 mid or above grade level=4,618 (48.4%)</p> <p>English Learner progress</p>	<p>ELPAC Results: English Learner progress toward proficiency 48%</p> <p>2021-2022 Reclassification rate 123 students</p> <p>I-Ready ELA 2022-early, mid or above grade level=65%</p> <p>I-Ready MA 2022 early, mid or above grade level=62%</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	toward proficiency 53.8%				

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Professional Development support services that include support for TK, the instruction department and professional development offerings to staff.	<p>Certificated personnel salary and benefits. .5 FTE TOSA Overtime and stipend allocations to support professional development continue to provide professional development that may included but is not limited to offerings at the County Office of Education, CPR/First Aide, Curriculum Trainings and Google Educator Certification. and overtime and stipend allocations to support professional development.</p> <p>Classified personnel salary and benefits. .5 Administrative assistant in the Instruction Department to support professional development.</p> <p>Books And Supplies Provide professional development for certificated, classified and administrative staff who will receive training on how to scaffold the Common Core State Standards for English learners.</p> <p>Indirect costs.</p> <p>Services and other operating expenditures for induction.</p>	\$165,000.00	No
5.2	In support of the retention of high quality teachers the Evergreen District participates in the	Employee benefits into the Evergreen Trust (annual contribution).	\$895,000.00	No

Action #	Title	Description	Total Funds	Contributing
	Evergreen Trust to support the costs of medical benefits for retired staff between the ages of 55 and 65.			
5.3	Human Resources Department and Employer/Employee Relations.	<p>Certificated personnel salary and benefits for the Assistant Superintendent of Human Resources.</p> <p>Classified personnel salaries and benefits in the HR department.</p> <p>Books and supplies for HR.</p> <p>Professional/consulting services and operating expenditures Costs included, but are not limited to finger printing, legal fees and consulting, medical testing, and recruitment.</p>	\$953,011.00	No
5.4	Attract and maintain a qualified pool of substitutes.	Certificated personnel salaries and benefits.	\$999,025.00	No

Goal Analysis [2021-22]

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

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

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

Actions to support this goal included:

- Providing professional development opportunities throughout the school year for all teachers and support staff.
- Purchasing supplemental resources and supports for staff as needed.
- Contributing to the Evergreen Trust.
- Adding additional salaried staffing positions in the Human Resources department.
- Consulting with legal counsel.
- Increasing substitute pay rates.

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

Action 5.1 \$126,168.67 dollars were spent. This is 50% of the allocation. Due to the Covid 19 Pandemic, not all the professional development organized through Title III contracts were provided or adjustments to costs were credited.

Action 5.2 \$823,355.80 dollars were spent. This is 80% of the allocation. The contribution was less than projected.

Action 5.3 \$913,783.35 dollars were spent. This is 120% of the allocation. Increased staffing and staffing changes led to the differential.

Action 5.4 The money set aside for expenditures in this action item was allocated originally with an error. Additionally because salary increases impacted this item, the actuals exceeded the allocation significantly.

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

Evergreen was able to fully staff the newly launched Dual Immersion program at Holly Oak for the 2021-2022 school year and projections show staffing is secure for the 2022-2023 school year as students matriculate through the grade levels. Special Education staff including teachers and support specialists were affected greatly by staffing shortages. Contracted employees cost the District more than paying for full time employees. Attendance at job fairs and recruitment has taken place all year. As the District worked to bring back students that were placed in county programs of non-public schools, the staffing shortage was compounded.

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

Pull Services is working in tandem with Human Resources and a new position control process in order to secure staffing for the 2022-2023 school year with both classified and certificated personnel. Training and professional development focusing on strategies and instructional methodology along with inclusivity will be the focus for the Special Education department.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$6,953,616	0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.36%	0.89%	\$775,283.00	9.25%

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

Required Descriptions

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

The needs of foster youth, English Learners, and low income students were at the forefront of Evergreen School District's stakeholder input sessions. All the presentations were based first on data results from a variety of metrics. Decisions were made based on improving the results of our students and the practices and procedures we could place in a systematic way to effectively operationalize the impact of each action we take. Evergreen School District's percentage to increase or improve serves was 8.36% for a total allocation of \$6,953,616 supplemental dollars.

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

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

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

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

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

1.11 Each school site in our District is unique and their unduplicated students have different needs. Through stakeholder feedback we learned that it is important that we provide supplemental support for EL, FY, and LI students. We expect this to be effective because providing these extra resource should improve academic outcomes through targeted supports unique the school's unduplicated students.

1.12 Providing virtual enrichment opportunities created equitable opportunities for underserved youth. They could participate remotely negating the need to return to school to participate in person.

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

2.3 Parent Liaisons have been hired to support family engagement. An emphasis is placed on supporting parents of our underserved students and for families whom English is their second language and to offer support for non English speaking families. The liaison position will provide opportunities for parents to connect with their school community, answer questions, translate, and provide resources that families need.

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

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

2.6 Each school site in our District is unique and their unduplicated students have different needs. Through stakeholder feedback we learned that it is important that the decision making around meeting these needs also be part of site based planning. All sites will be allocated additional funding based on their unduplicated count to provide site based supplemental services and support for EL, FY, and LI students. We expect this to be effective because providing these additional funds at the site level should improve academic and behavioral outcomes through targeted supports unique the school's unduplicated students.

2.7 Foster youth have additional needs that require strategies specific to how guardians can help their students connect to the school environment and help support their academic and social-emotional well being. Books and supplies for the specific student group will provide much needed resources to help cultivate the value of trust and support that schools can provide.

2.10 This outdoor science camp fund supports students who may not be able to afford or raise the full tuition amount to attend this experience.

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

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

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

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

2.19 This allocation was set aside in case the demand to meet the needs of AB130 could not be met entirely with internal staffing. The District was able to staff it internally. However, sites did use passthrough LCAP supplemental monies to provide after school interventions and/or homework support centers.

3.8 A general fund transfer was made to support socioeconomically disadvantaged students due to the lower meal applications being turned in because universal feeding was provided.

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

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

4.3 The community was surveyed in order to accelerate improvements and outcomes for underserved students.

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

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

Evergreen School District's percentage to increase or improve serves was 8.36% for a total allocation of \$6,953,616 supplemental dollars.

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

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

Not applicable

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	N/A

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$84,915,861.00	\$30,650,760.00	\$6,588,818.00	\$3,529,886.00	\$125,685,325.00	\$100,629,904.00	\$25,055,421.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Provide opportunities for after school enrichment and sports programs	All	\$112,562.00				\$112,562.00
1	1.2	Ensure access to school libraries and music programs in grades 5-8	All			\$3,816,175.00		\$3,816,175.00
1	1.3	FTE and general education materials	All	\$56,925,231.00	\$8,824,465.00			\$65,749,696.00
1	1.4	Project Based Learning	English Learners Foster Youth Low Income	\$202,000.00				\$202,000.00
1	1.5	Full day kindergarten	English Learners Foster Youth Low Income	\$1,016,289.00				\$1,016,289.00
1	1.6	New Tech Network staffing	English Learners Foster Youth Low Income	\$1,124,886.00				\$1,124,886.00
1	1.7	Information Services Department	All	\$911,308.00				\$911,308.00
1	1.8	Educational Services staff	All	\$1,563,886.00				\$1,563,886.00
1	1.9	Parent/community communication	English Learners Foster Youth Low Income	\$14,633.00				\$14,633.00
1	1.10	Educational Services staff to support English Learners	English Learners Foster Youth	\$328,828.00				\$328,828.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.11	I-Ready contract	English Learners Low Income	\$686,864.00				\$686,864.00
1	1.12	Provide enrichment opportunities.	English Learners Foster Youth Low Income	\$32,000.00				\$32,000.00
1	1.13	Assessment center.	All	\$148,290.00			\$65,618.00	\$213,908.00
2	2.1	Title III expenditure to support ELL students and parents and provide professional development for staff.	English Learners All				\$184,382.00	\$184,382.00
2	2.2	Additional support in academic expectations for students through increased parent/school communications and programs.	English Learners Foster Youth Low Income	\$42,705.00				\$42,705.00
2	2.3	Provide parent outreach staff	Non English Speaking Families English Learners Low Income	\$71,429.00				\$71,429.00
2	2.4	Professional development for CRI and Equity	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
2	2.5	Support for English Learners	English Learners	\$956,934.00				\$956,934.00
2	2.6	Additional support for school sites with pass through money.	English Learners Foster Youth Low Income	\$555,683.00				\$555,683.00
2	2.7	Students will receive additional support in academic expectations for themselves and their	Foster Youth	\$10,000.00				\$10,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		foster parents through increased home to school communication and programs.						
2	2.8	Core school support staff and services including school support staff and services to support Grades 4-6 Prep time and school nurses and health assistants, and transportation.	All	\$1,336,827.00				\$1,336,827.00
2	2.9	Staff, services, and program for students with disabilities.	Students with Disabilities		\$21,223,832.00		\$2,097,873.00	\$23,321,705.00
2	2.10	Supplement costs of outdoor science school.	Low Income	\$50,000.00				\$50,000.00
2	2.11	Bus transportation to ensure student safety to and from highest needs schools.	Low Income	\$1,939,767.00			\$51,000.00	\$1,990,767.00
2	2.12	English learners and re-designated fluent English proficient students will be assessed with formative assessments ADEPT and AR/STAR Reading.	English Learners					
2	2.13	Partner with Sobrato Early Academic Language (SEAL) to implement a unique program to develop language, literacy and academic skills for all children, especially young English Learners.	English Learners	\$98,000.00				\$98,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.14	Title I services and actions to support parent engagement, summer school, professional development, transportation, and indirect costs.	Low Income	\$51,858.00	\$450,000.00		\$921,513.00	\$1,423,371.00
2	2.15	Elevate math	Unduplicated Students					
2	2.16	Professional development, training and committee work for all staff.	English Learners Foster Youth Low Income	\$113,100.00				\$113,100.00
2	2.17	Professional Development and strategic equity work.	English Learners Foster Youth Low Income	\$261,000.00				\$261,000.00
2	2.18	Summer school 2021 and 2022	Underperforming Students				\$17,000.00	\$17,000.00
2	2.19	After school tutoring.	English Learners Foster Youth Low Income	\$223,503.00				\$223,503.00
2	2.20	Provide English Learner supports	Unduplicated Students					
3	3.1	The Budget Advisory Committee (BAC) will continue to meet, discuss, and make budgetary recommendations.	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.2	Maintain facilities in good repair, deferred maintenance	All			\$2,662,591.00		\$2,662,591.00
3	3.3	Superintendent, Board of Trustees, and general administration.	All	\$800,076.00				\$800,076.00
3	3.4	Business Office, purchasing, and warehouse support for district and all schools.	All	\$1,912,027.00				\$1,912,027.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.5	Custodial and grounds services for the district and all schools.	All	\$3,769,674.00				\$3,769,674.00
3	3.6	Utilities for the district and all schools.	All	\$2,956,000.00		\$3,500.00		\$2,959,500.00
3	3.7	District insurance	All	\$1,095,201.00				\$1,095,201.00
3	3.8	Provide Nutrition for students	Low Income	\$323,313.00				\$323,313.00
4	4.1	Create a safe and caring climate. This includes staffing, programs like Project Cornerstone and through the continuing to maintain and expand Positive Behavior Interventions and Supports (PBIS) and Multi-tier Systems of Support (MTSS) models.	English Learners Foster Youth Low Income	\$132,806.00	\$10,000.00			\$142,806.00
4	4.2	Provide students at targeted grade levels with practical skills and information to reduce their vulnerability and fear in all situations while building confidence in their ability to solve problems.	English Learners Foster Youth Low Income	\$97,350.00				\$97,350.00
4	4.3	Survey student, staff and guardian perceptions to help educators accelerate improvements in the areas of student engagement, relationships with staff, academic rigor, and school culture.	English Learners Foster Youth Low Income	\$36,500.00				\$36,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.4	Create a safe and caring climate during recess and other non class time.	All	\$696,247.00				\$696,247.00
4	4.5	School Psychologists.	All	\$1,263,824.00	\$142,463.00			\$1,406,287.00
4	4.6	MFT Interns and Mental Health Services Fund.	Students with Disabilities	\$178,224.00		\$106,552.00		\$284,776.00
4	4.7	Wellness centers	All				\$42,500.00	\$42,500.00
5	5.1	Professional Development support services that include support for TK, the instruction department and professional development offerings to staff.	All	\$15,000.00			\$150,000.00	\$165,000.00
5	5.2	In support of the retention of high quality teachers the Evergreen District participates in the Evergreen Trust to support the costs of medical benefits for retired staff between the ages of 55 and 65.	All	\$895,000.00				\$895,000.00
5	5.3	Human Resources Department and Employer/Employee Relations.	All	\$953,011.00				\$953,011.00
5	5.4	Attract and maintain a qualified pool of substitutes.	All	\$999,025.00				\$999,025.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
83217045	\$6,953,616	8.36%	0.89%	9.25%	\$8,332,590.00	0.00%	10.01 %	Total:	\$8,332,590.00
								LEA-wide Total:	\$5,006,508.00
								Limited Total:	\$92,000.00
								Schoolwide Total:	\$3,234,082.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.4	Project Based Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Carolyn Clark, Cedar Grove, K. Smith, LeyVa, Quimby Oak	\$202,000.00	
1	1.5	Full day kindergarten	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,016,289.00	
1	1.6	New Tech Network staffing	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: K. Smith, Bulldog Teach, Lobo School of Innovation, and at Quimby, LeyVa, and Chaboya. Additiona l staffing for the New Tech Network Schools	\$1,124,886.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.9	Parent/community communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$14,633.00	
1	1.10	Educational Services staff to support English Learners	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$328,828.00	
1	1.11	I-Ready contract	Yes	LEA-wide	English Learners Low Income	All Schools	\$686,864.00	
1	1.12	Provide enrichment opportunities.	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$32,000.00	
2	2.2	Additional support in academic expectations for students through increased parent/school communications and programs.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$42,705.00	
2	2.3	Provide parent outreach staff	Yes	Schoolwide	English Learners Low Income	Specific Schools: KR Smith	\$71,429.00	
2	2.4	Professional development for CRI and Equity	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
2	2.5	Support for English Learners	Yes	LEA-wide	English Learners	All Schools	\$956,934.00	
2	2.6	Additional support for school sites with pass through money.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$555,683.00	
2	2.7	Students will receive additional support in academic expectations for themselves and their foster parents through increased home to school communication and programs.	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$10,000.00	
2	2.10	Supplement costs of outdoor science school.	Yes	Limited to Unduplicated Student Group(s)	Low Income	5th grade	\$50,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.11	Bus transportation to ensure student safety to and from highest needs schools.	Yes	Schoolwide	Low Income	Specific Schools: LeyVa	\$1,939,767.00	
2	2.13	Partner with Sobrato Early Academic Language (SEAL) to implement a unique program to develop language, literacy and academic skills for all children, especially young English Learners.	Yes	Schoolwide	English Learners	Specific Schools: Cadwallader, Holly Oak, Montgomery	\$98,000.00	
2	2.16	Professional development, training and committee work for all staff.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$113,100.00	
2	2.17	Professional Development and strategic equity work.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$261,000.00	
2	2.19	After school tutoring.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$223,503.00	
3	3.8	Provide Nutrition for students	Yes	LEA-wide	Low Income	All Schools	\$323,313.00	
4	4.1	Create a safe and caring climate. This includes staffing, programs like Project Cornerstone and through the continuing to maintain and expand Positive Behavior Interventions and Supports (PBIS) and Multi-tier Systems of Support (MTSS) models.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$132,806.00	
4	4.2	Provide students at targeted grade levels with practical skills and information to reduce their vulnerability and fear in all situations	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$97,350.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		while building confidence in their ability to solve problems.						
4	4.3	Survey student, staff and guardian perceptions to help educators accelerate improvements in the areas of student engagement, relationships with staff, academic rigor, and school culture.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$36,500.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$124,236,380.00	\$108,581,862.54

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Provide opportunities for after school enrichment and sports programs	No	\$86,405.00	\$55,465.79
1	1.2	Ensure access to school libraries and music programs in grades 5-8	No	\$3,057,181.00	\$1,362,920.24
1	1.3	FTE and general education materials	No	\$68,581,464.00	\$55,812,220.16
1	1.4	Project Based Learning	Yes	\$355,000.00	\$67,273.74
1	1.5	Full day kindergarten	Yes	\$728,861.00	\$771,996.86
1	1.6	New Tech Network staffing	Yes	\$1,133,852.00	\$898,767.59
1	1.7	Information Services Department	No	\$706,668.00	\$997,445.68
1	1.8	Educational Services staff	No	\$1,817,525.00	\$2,619,800.60
1	1.9	Parent/community communication	Yes	\$7,300.00	\$5,273.62
1	1.10	Educational Services staff to support English Learners	Yes	\$632,672.00	\$764,081.45

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	I-Ready contract	No	\$995,956.00	\$995,856.03
1	1.12	Provide enrichment opportunities.	No	\$750,000.00	\$750,000.00
1	1.13	Assessment center.	No	\$410,000.00	\$0.00
2	2.1	Title III expenditure to support ELL students and parents and provide professional development for staff.	Yes	\$285,657.00	\$114,372.47
2	2.2	Additional support in academic expectations for students through increased parent/school communications and programs.	Yes	\$60,743.00	\$405.00
2	2.3	Provide parent outreach staff	Yes	\$54,734.00	\$54,734.00
2	2.4	Professional development for CRI and Equity	Yes	\$15,000.00	\$13,100.00
2	2.5	Support for English Learners	Yes	\$1,006,481.00	1,078,996.58
2	2.6	Additional support for school sites with pass through money.	Yes	\$536,913.00	403,321
2	2.7	Students will receive additional support in academic expectations for themselves and their foster parents through increased home to school communication and programs.	Yes	\$10,000.00	\$1,405.76
2	2.8	Core school support staff and services including school support staff and services to support	No	\$3,038,790.00	\$2,419,374.30

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
		Grades 4-6 Prep time and school nurses and health assistants, and transportation.			
2	2.9	Staff, services, and program for students with disabilities.	No	\$19,487,919.00	\$17,460,039.95
2	2.10	Supplement costs of outdoor science school.	Yes	\$50,000.00	24193
2	2.11	Bus transportation to ensure student safety to and from highest needs schools.	Yes	\$251,000.00	\$251,000.00
2	2.12	English learners and re-designated fluent English proficient students will be assessed with formative assessments ADEPT and AR/STAR Reading.	Yes	\$126,000.00	\$0.00
2	2.13	Partner with Sobrato Early Academic Language (SEAL) to implement an unique program to develop language, literacy and academic skills for all children, especially young English Learners.	Yes	\$65,000.00	\$35,000.00
2	2.14	Title I services and actions to support parent engagement, summer school, professional development, transportation, and indirect costs.	Yes	\$1,350,120.00	\$874,298.53
2	2.15	Elevate math	Yes	\$24,000.00	\$99,000.00
2	2.16	Professional development, training and committee work for all staff.	Yes	\$44,790.00	\$45,003.66
2	2.17	Professional Development and strategic equity work.	Yes	\$261,000.00	\$0.00
2	2.18	Summer school 2021 and 2022	No	\$1,000,000.00	\$1,000,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.19	After school tutoring.	Yes	\$50,000.00	112,495
2	2.20	Provide English Learner supports	Yes	\$112,495.00	\$112,955.00
3	3.1	The Budget Advisory Committee (BAC) will continue to meet, discuss, and make budgetary recommendations. 21-22 LCAP Update was prepared 5-27-22. This is the additional expenses that have posted as of 7-25-22 (Goal 159x)	No Yes	\$0.00	1056185
3	3.2	Maintain facilities in good repair, deferred maintenance	No	\$3,352,028.00	\$2,253,200.30
3	3.3	Superintendent, Board of Trustees, and general administration.	No	\$965,037.00	\$1,782,026.73
3	3.4	Business Office, purchasing, and warehouse support for district and all schools.	No	\$1,432,307.00	\$1,998,379.56
3	3.5	Custodial and grounds services for the district and all schools.	No	\$3,353,406.00	\$2,939,779.09
3	3.6	Utilities for the district and all schools.	No	\$2,781,448.00	\$2,869,441.70
3	3.7	District insurance	No	\$723,854.00	\$972,430.75
4	4.1	Create a safe and caring climate. This includes staffing, programs like Project Cornerstone and through the continuing to maintain and expand Positive Behavior Interventions and Supports (PBIS) and Multi-tier Systems of Support (MTSS) models.	Yes	\$630,689.00	\$401,103.15

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.2	Provide students at targeted grade levels with practical skills and information to reduce their vulnerability and fear in all situations while building confidence in their ability to solve problems.	Yes	\$56,000.00	\$97,350.00
4	4.3	Survey student, staff and guardian perceptions to help educators accelerate improvements in the areas of student engagement, relationships with staff, academic rigor, and school culture.	No	\$36,500.00	\$0.00
4	4.4	Create a safe and caring climate during recess and other non class time.	No	\$441,952.00	\$614,029.90
4	4.5	School Psychologists.	No	\$855,715.00	\$1,357,441.37
4	4.6	MFT Interns and Mental Health Services Fund.	No	\$0.00	\$0.00
4	4.7	Wellness centers	No	\$400,000.00	\$94,000.00
5	5.1	Professional Development support services that include support for TK, the instruction department and professional development offerings to staff.	No	\$252,221.00	\$126,168.67
5	5.2	In support of the retention of high quality teachers the Evergreen District participates in the Evergreen Trust to support the costs of medical benefits for retired staff between the ages of 55 and 65.	No	\$1,030,000.00	\$820,335.65
5	5.3	Human Resources Department and Employer/Employee Relations.	No	\$762,845.00	\$913,783.35

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	5.4	Attract and maintain a qualified pool of substitutes.	No	\$68,852.00	\$1,085,411.31

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$7,245,697	\$6,050,035.00	\$6,470,414.00	(\$420,379.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.4	Project Based Learning	Yes	\$355,000.00	62274		
1	1.5	Full day kindergarten	Yes	\$728,861.00	771997		
1	1.6	New Tech Network staffing	Yes	\$1,133,852.00	898768		
1	1.9	Parent/community communication	Yes	\$7,300.00	5274		
1	1.10	Educational Services staff to support English Learners	Yes	\$632,672.00	764082		
2	2.1	Title III expenditure to support ELL students and parents and provide professional development for staff.	Yes		114372		
2	2.2	Additional support in academic expectations for students through increased parent/school communications and programs.	Yes	\$60,743.00	405		
2	2.3	Provide parent outreach staff	Yes	\$54,734.00	41310		
2	2.4	Professional development for CRI and Equity	Yes	\$15,000.00	13100		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.5	Support for English Learners	Yes	\$1,006,481.00	1078997		
2	2.6	Additional support for school sites with pass through money.	Yes	\$536,913.00	403321		
2	2.7	Students will receive additional support in academic expectations for themselves and their foster parents through increased home to school communication and programs.	Yes	\$10,000.00	1406		
2	2.10	Supplement costs of outdoor science school.	Yes	\$50,000.00	24193		
2	2.11	Bus transportation to ensure student safety to and from highest needs schools.	Yes	\$251,000.00	251000		
2	2.12	English learners and re-designated fluent English proficient students will be assessed with formative assessments ADEPT and AR/STAR Reading.	Yes	\$126,000.00			
2	2.13	Partner with Sobrato Early Academic Language (SEAL) to implement an unique program to develop language, literacy and academic skills for all children, especially young English Learners.	Yes	\$65,000.00	35000		
2	2.14	Title I services and actions to support parent engagement, summer school, professional development, transportation, and indirect costs.	Yes				
2	2.15	Elevate math	Yes	\$24,000.00	99000		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.16	Professional development, training and committee work for all staff.	Yes	\$44,790.00	45004		
2	2.17	Professional Development and strategic equity work.	Yes	\$261,000.00	261000		
2	2.19	After school tutoring.	Yes		112495		
2	2.20	Provide English Learner supports	Yes				
3	3.1	The Budget Advisory Committee (BAC) will continue to meet, discuss, and make budgetary recommendations. 21-22 LCAP Update was prepared 5-27-22. This is the additional expenses that have posted as of 7-25-22 (Goal 159x)	Yes		1056185		
4	4.1	Create a safe and caring climate. This includes staffing, programs like Project Cornerstone and through the continuing to maintain and expand Positive Behavior Interventions and Supports (PBIS) and Multi-tier Systems of Support (MTSS) models.	Yes	\$630,689.00	333881		
4	4.2	Provide students at targeted grade levels with practical skills and information to reduce their vulnerability and fear in all situations while building confidence in their ability to solve problems.	Yes	\$56,000.00	97350		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
86,858,040	\$7,245,697	0	8.34%	\$6,470,414.00	0.00%	7.45%	\$775,283.00	0.89%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA’s diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

Comprehensive Support and Improvement – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC Section 52064[e][1]*). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

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

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

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

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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