LCFF Budget Overview for Parents

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

CDS Code: 43-69435-0000000

School Year: 2024-25
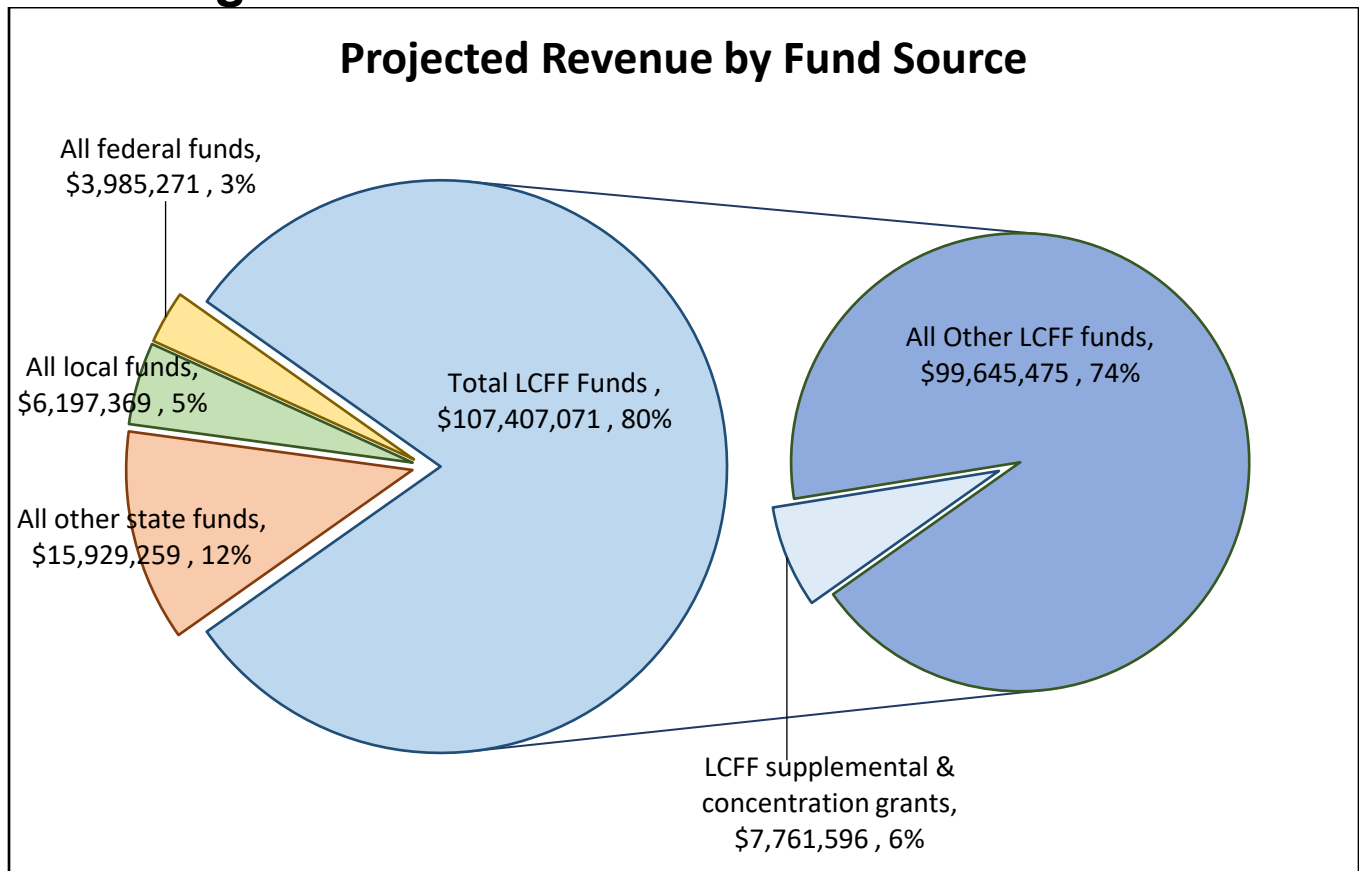
LEA contact information:

Debbie Ashmore

Assistant Superintendent

dashmore@eesd.org

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 2024-25 School Year

Projected Revenue by Fund Source

- All federal funds, $3,985,271 , 3%
- All local funds, $6,197,369 , 5%
- All other state funds, $15,929,259 , 12%
- Total LCFF Funds , $107,407,071 , 80%
- All Other LCFF funds, $99,645,475 , 74%
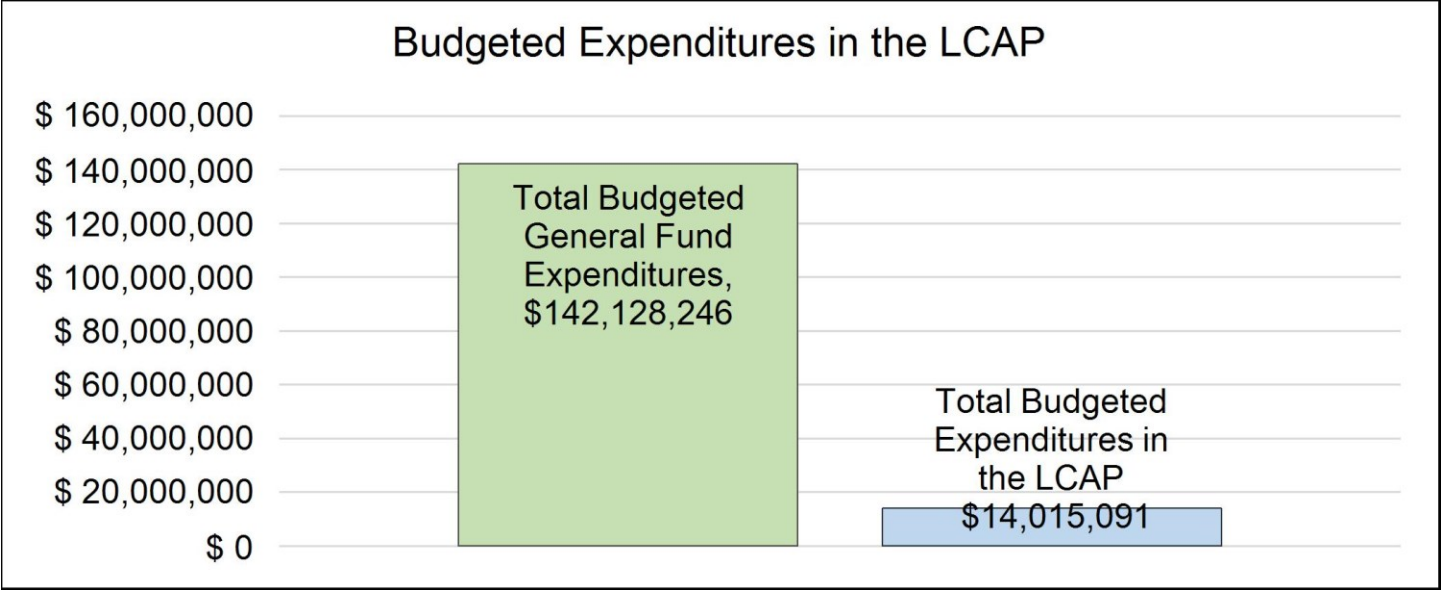- LCFF supplemental & concentration grants, $7,761,596 , 6%

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 $133,518,970, of which $107,407,071 is Local Control Funding Formula (LCFF), $15,929,259 is other state funds, $6,197,369 is local funds, and $3,985,271 is federal funds. Of the $107,407,071 in LCFF Funds, $7,761,596 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $142,128,246

Total Budgeted Expenditures in the LCAP $14,015,091

This chart provides a quick summary of how much Evergreen Elementary School District plans to spend for 2024-25. 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 $142,128,246 for the 2024-25 school year. Of that amount, $14,015,091 is tied to actions/services in the LCAP and $128,113,155 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The general fund expenditures includes all expenses required to provide the Evergreen community with the high quality education our students are entitled to recieve. These expenditures include both Certifcated & Classifed employee salaries and benefits at all levels of the organization, books and supplies, services, other operating expenditures and capital outlay. Futher details of these General Fund expenditures are available in the 2024-25 Adopted budget.
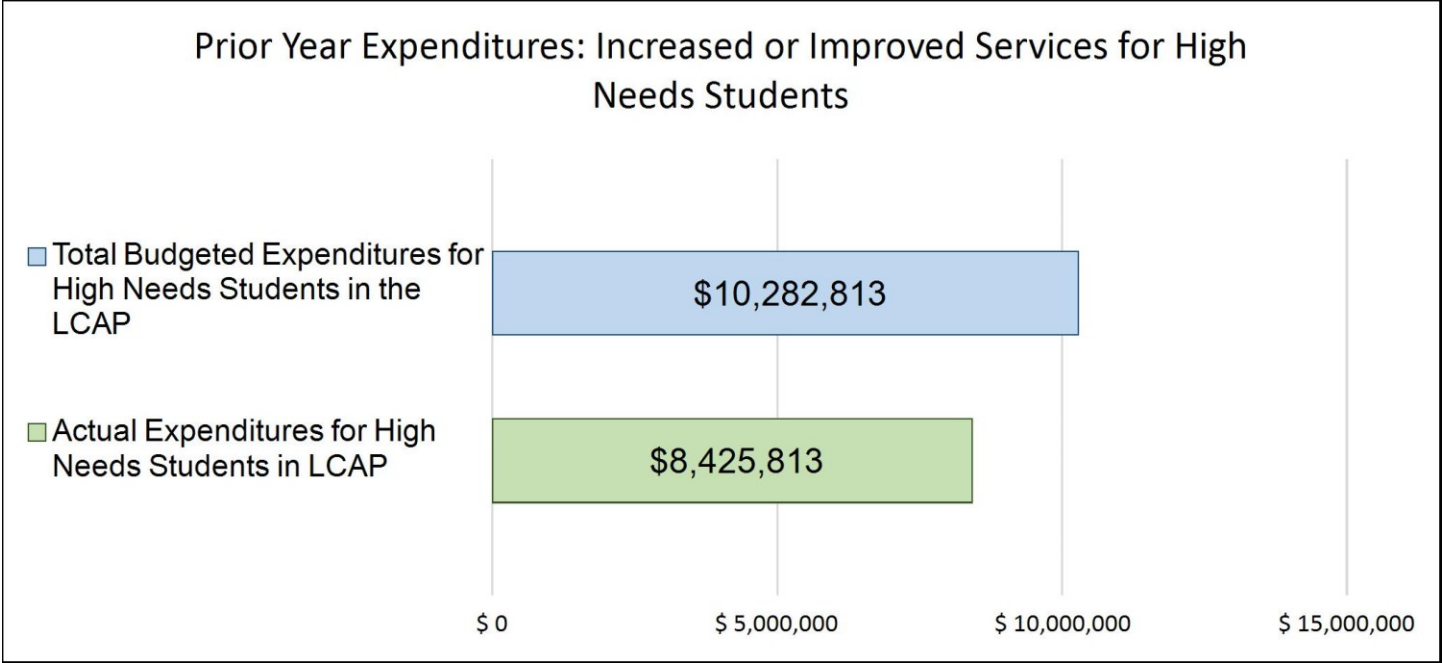
Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Evergreen Elementary School District is projecting it will receive $7,761,596 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 $9,476,901 towards meeting this requirement, as described in the LCAP.

In the 2024-2025 school year, the total budgeted expenditures for actions and services to increase or improve services for high needs students amounts to $7,761,596. Of these LCFF dollars, $3,626,264 was allocated to the total budgeted expenditures for planned actions and services specifically aimed at meeting the needs of unduplicated pupils. $4,135,332 is planned to be spent on services that, while improving the overall increased or improved services for high needs students, were not specific to unduplicated pupils but rather LEA-wide and school-wide for specific sites. To improve services for our high needs students, we have additional actions planned for our high needs students, such as hiring an English language development (ELD) coach and assessment team. Some of these actions reflected other funding sources, besides LCFF, such as local and federal funding sources.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24

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 2023-24, Evergreen Elementary School District's LCAP budgeted $10,282,813 for planned actions to increase or improve services for high needs students. Evergreen Elementary School District actually spent $8,425,813 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $1,857,000 had the following impact on Evergreen Elementary School District's ability to increase or improve services for high needs students:

The difference between planned and actual expenditures for 2023-24 is a result of prioritizing the spending down of restricted funds targeted towards high needs students first as these dollars have spending deadlines. The actions and services and overall increased or improved services were not impacted as the District achieved these actions by utiltizing alternatve funding sources.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update 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

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.

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 (1) Basic services/access to standards-aligned instructional materials are measured by the Williams Instructional Materials Report/Williams (1) Basic services/facilities are measured by the Facilities Report/Williams	Basic services/teachers appropriately assigned and fully credentialed as measured by the Teacher Credentialing Report/Williams Basic services/access to standards-aligned instructional materials are available and in good condition as measured by the Williams Instructional Materials Report/Williams are available in in good standing measured by the Facilities Report/Williams	98.5% of teachers fully credentialed in correct assignments Maintained Maintained	100% of teachers fully credentialed in correct assignments for the 22-23 school year. 100% of students have access to standards aligned material as stated in the textbook sufficiency report approved by the Board on 9/14/2022 14/16 schools rated good on FIT. 2/16 schools exemplary on FIT.	(2023-2024) 94.93% of teachers fully clear credential 5.07% hold a permit, intern, or preliminary credential 100% of students have access to standards aligned materials 15/16 schools rated good on FIT 1/16 schools rated exemplary on FIT.	Maintain in all areas.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Basic services/facilities Maintain in all 3 areas.				
(2) Staff offerings for professional learning	Number of days offered for professional development during the 2020-2021 school year: Sobrato Early Academic Language: 28 English Language Development Assistants: 5 English language development: 1 Professional learning communities/Coaching: 7 Next Generation Science Standards/STEAM: 4 Math: 2	Number of days offered for professional development during the 2021-2022 school year: Sobrato Early Academic Language: 10 English Language Development Assistants: 6 English language development: 6 Professional learning communities/Coaching New Tech Network across 5 schools: Next Generation Science Standards/STEAM: 2 Math:0	Number of days offered for professional development during the 2022-2023 school year: Sobrato Early Academic Language: 13 English Language Development Assistants: 5 English language development: 8 Professional learning communities/Coaching New Tech Network across 5 schools: Next Generation Science Standards/STEAM: 2 Math: 0	Number of days offered for professional development during the 2023-2024 school year: Sobrato Early Academic Language: 29 English Language Development Assistants- 6 English language development- 6 Professional learning communities/Coaching New Tech Network across 15 Next Generation Science Standards/STEAM - 0 Math: 6	Increase professional development opportunities in MA, LA, and Equity to match needs of school district initiatives in the strategic plan and LCAP and to align professional development to school site needs according to the single school plans for student achievement.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	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	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 equity walkthroughs moving forward. The instrument is till being developed.	21st Century Skills: Equity/Culturally responsive instruction: 10 sessions for principals and for Instructional Leadership Teams English Language Arts: 0 Positive Behavior Intervention Supports: 6 full days and 6 schools had 1/2 day individual sessions	21st Century Skills: 2 Equity/Culturally responsive instruction - 54 sessions for principals, board workshops and equity walks English Language Arts: 9 Positive Behavior Intervention Supports: 2 days	
(3) Participation rates in Parent University	Parent University Participations rates Spring 2018: 420 Fall 2018: 512 Spring 2018: 445	No Parent University classes were ged this year. We were set to partner with Triple P. However, we were not	2022-2023 PIQE Classes	2023-2024 PIQE Classes	Increase participation parent university by 5%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		able to secure substitutes for the training.	Montgomery Elementary School - 8 sessions 16 parents graduated Holly Oak Elementary School - 8 sessions 20 parents graduated Katherine Smith Elementary School - 8 sessions 31 parents graduated O.B. Whaley Elementary School - 8 sessions 26 parents graduated LeyVa Middle School - 8 sessions 24 parents graduated In all, 117 parents graduated	Montgomery Elementary School - 16 sessions 25 graduates Holly Oak Elementary School - 16 sessions 27 graduates Katherine Smith Elementary School - 16 sessions 34 graduates O.B. Whaley Elementary School - 16 sessions 13 graduates LeyVa Middle School - 16 sessions 45 graduates Cedar Grove Elementary School - 16 sessions 15 graduates In all, 159 parents graduated.	
(4) California Assessment of	ELA Meets or Exceeds: 65%	CAASPP was not administered in 2021	CAASPP Data for 2022	CAASPP Data for 2023	Increase proficiency by 5% rubric score

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Progress and Performance (CAASPP) (4) English Learner Assessment for California (ELPAC) (4) (ELL) Reclassification (4) I-Ready diagnostic results	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% MA Meets or Exceeds: 35% SWD Proficiency: ELA Meets or Exceeds: 23% MA Meets or Exceeds: 25% Foster Youth Proficiency: ELA Meets or Exceeds: NA MA Meets or Exceeds: NA Reclassification rate baseline is 87 I-Ready ELA 2021 mid or above grade level=4,885 (51.3%)	EL proficiency 3rd diagnostic i-Ready ELA=40% EL proficiency 3rd diagnostic i-Ready MA=39% ELPAC Results: English Learner progress toward proficiency 48% 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%	ELA Meets or Exceeds: 66.72% MA Meets or Exceeds: 60.54% English Language Learners ELA Meets or Exceeds: 36.61% MA Meets or Exceeds: 33.36% Economically Disadvantaged Proficiency: ELA Meets or Exceeds: 40.71% MA Meets or Exceeds: 32.62% SWD Proficiency: ELA Meets or Exceeds: 19.48% MA Meets or Exceeds: 19.4% Foster Youth Proficiency: ELA Meets or Exceeds: N/A MA Meets or Exceeds: N/A	ELA Meets or Exceeds: 65.11% MA Meets or Exceeds: 60.42% English Language Learners ELA Meets or Exceeds: 21.67% MA Meets or Exceeds: 23.46% Economically Disadvantaged Proficiency: ELA Meets or Exceeds: 39.35% MA Meets or Exceeds: 33.57% SWD Proficiency: ELA Meets or Exceeds: 21.62% MA Meets or Exceeds: 19.30% Foster Youth Proficiency: ELA Meets or Exceeds: N/A MA Meets or Exceeds: N/A African American Proficiency:	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	I-Ready MA 2021 mid or above grade level=4,618 (48.4%) English Learner progress toward proficiency 53.8%		2021-2022 Number of students reclassified=572 ELPAC Results: English Learner progress toward proficiency 63.7% I-Ready ELA 2023- early, mid or above grade level 3rd Diagnostic: K-6 = 3855, 68% 7-8 = 1405 students, 68% ALL =5260 students, 68% I-Ready MATH 2023 early, mid or above grade level 3rd Diagnostic: K-6 = 3966 students, 63% 7-8 = 1395 students, 63% ALL = 5355 students , 63% EL proficiency 3rd diagnostic i-Ready ELA: 31%	ELA Meets or Exceeds: 35.13% MA Meets or Exceeds: 29.73% Hispanic Proficiency: ELA Meets or Exceeds: 33.25% MA Meets or Exceeds: 22.74% Homeless Proficiency: ELA Meets or Exceeds: 27.63% MA Meets or Exceeds: 18.98% I-Ready ELA 2024- early, mid or above grade level 3rd Diagnostic: K-6 = 4118, 67% 7-8 = 1417 students, 66% ALL =5535 students, 67% I-Ready MATH 2024 early, mid or above grade level 3rd Diagnostic: K-6 = 3809 students, 62% 7-8 = 1395 students, 63%	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			31% early, mid or above grade level 3rd Diagnostic EL proficiency 3rd diagnostic i-Ready MATH: 17% early, mid or above grade level 3rd Diagnostic	ALL = 5174 students , 62% EL proficiency 3rd diagnostic i-Ready ELA: 26% 26% early, mid or above grade level 3rd Diagnostic EL proficiency 3rd diagnostic i-Ready MATH: 26% early, mid or above grade level 3rd Diagnostic Number of students reclassified- 278 students 16.18% of EL students have been reclassified in 23-24. ELPAC Results: English Learner progress toward proficiency 54.6%	
(5) Attendance, suspension/expulsion rates, MS dropout rates	Suspension Rate 1.8% Expulsion Rate 0%	Data for 2021 Suspension Rate 1% Expulsion Rate 0%	Data for 2022-2023 Suspension Rate: 1.22% Expulsion Rate: 0%	Data for 2023-2024 Suspension Rate: 0.99% Expulsion Rate: 0%	Decrease suspension rate each year not to exceed 1.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SWD 4.8% suspension rate MS dropout rate 0 Chronic Absenteeism rate was 6.5% in 2019. Attendance rate for 2020 was 98.6%.	SWD suspension rate 3% MS dropout rate 0 Chronic Absenteeism rate 2% Attendance rate 96.12%	SWD suspension rate: 3% MS dropout rate: 0% Chronic Absenteeism rate: 14% Attendance rate: 95.65%	SWD suspension rate: 0.20% MS dropout rate: 0% Chronic Absenteeism rate: 7.71% Attendance rate: 94.9%	Decrease Suspension rate for SWD by 3% Maintain 0% Expulsion Rate Maintain 0% Dropout Rate Maintain Attendance rate above 98%
6) Social Emotional Climate measure: Youth Truth Survey Will move to CHKS and EESD climate survey in 21-24. In 2023 the district will use the same metric from 2022 (safe school survey)	2019-2020 Elementary: 93% Participation Rate Student Engagement: Ave. 2.85, 39th percentile Academic Rigor: 2.51 Ave. 34th percentile Instructional Methods: Ave. 2.69 , 91st percentile Personal Relationships: Ave. 2.78, 75th percentile Classroom Culture: Ave. 2.31, 84th percentile 2019-2020 Middle School: 97% Participation Rate	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	22-23 Elementary: Feeling Safe at School: 84% feel Safe or Very Safe Bullying: Seen Often and Sometimes 34.5% Bullying is a Problem: 30.8% Disrespect: 11% felt often/sometimes disrespect is an issues across all categories	23-24 Elementary: Feeling Safe at School: 82 % feels safe and very safe Bullying: 37.8% Seen Often and Sometimes Bullying is a Problem: 34.2% Disrespect: 16.76% felt often/sometimes disrespect is an issue across all categories 23-24 Middle School:	Feeling Safe at School: Improve percentile by 3%. Bullying: Decline percentile by 3%. Bullying is a Problem: Decline percentile by 3%. Disrespect: Decline percentile by 3%. 2022-23 Middle School: Feeling Safe at School: Improve percentile by 5%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	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	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	2022-23 Middle School: Feeling Safe at School: 82.8% safe or Very Safe Bullying: Seen Often and Sometimes 24.1% Bullying is a problem: 32.3% Disrespect: 12% felt often/sometimes disrespect is an issues across all categories	Feeling Safe at School: 75.4% Bullying: 32.9% Seen Often and Sometimes Bullying is a problem: 32.2% Disrespect: 18.15% felt often/sometimes disrespect is an issue across all categories	Bullying: Decline percentile by 3%. Bullying is a problem: Decline percentile by 3%. Disrespect: Decline by percentile by 3%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		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%			
(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.	Data for 2022 Total sections of Career Tech Education = 8	Data for 2024 Total sections of Career Tech Education = 7	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
	1 total section of AVID.	1 total section of AVID.	Total of Accelerated Math Pathway sections = 20 Total section of AVID - 1	Total of Accelerated Math Pathway sections = 14 Total section of AVID = 1	
(8) Other Pupil Outcomes	Average daily use of google platform in the 19-20 school year was ____ Physical Fitness Assessment 5th grade=42.4% of students who met physical fitness requirements in 2018-2019 7th grade=32% of students who met physical fitness requirements in 2018-2019	Google usage was created for Distance Learning. ESD returned to full in-person learning so this metric was not measured Physical Fitness Assessment-Only participation rates were collected in the 2021-2022 school year 5th grade=94% of students participated in physical fitness testing 2021-2022 7th grade=96% of students participated in physical fitness testing 2021-2022	Data for 2022 Google usage not measured EESD had 16 migrant education students. PFTs 5th grade=94.0 % of students participated in physical fitness testing 7th grade=96.4 % of students participated in physical fitness testing	Data for 2023 Google usage not measured EESD had 17 migrant education students Physical Fitness Assessment (PFT) 5th grade= 97.8% of students participated in physical fitness testing 7th grade= 97.8 % of students participated in physical fitness testing	Increase usage and supports of technology by 5% Increase the percent of students who meet minimum physical fitness requirements by 3%

Goal Analysis

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 2023-2024 school year the Measure EE allocations and carryover were fully spent down. Positions that had not been previously charged to Measure EE, but were allowable expenses, were moved in the final budget to reflect the allocation. Full day Kindergarten and Instructional Aides remained in place during the 2023-2024 school. Response to Intervention (RtI) was even more necessary than before to address the academic and social/emotional needs with which our students were entering kindergarten. I-Ready was fully implemented and diagnostics were given three times this school year. Support through professional development in analyzing the data to support student mastery of grade level standards continued to impact the growth of EESD students. The Coordinator for Assessment and Accountability has contributed to the the reflection of data analysis in our District along with our Technology TOSA. and the implementation of i-Ready. The assessment data is regularly being analyzed and used to make instructional decisions. However, there is always more to be done and more ways to use the technology platforms. Evergreen will continue to partner with i-Ready and provide professional development in order to fully maximize the potential of this wonderful resource for our students, staff and families. Small group instruction will be paramount to the work our district focuses on moving forward into the 24-25 school year.

Additionally, during the 23-24 school year, Evergreen worked closely with Partners in School Innovation and Marzano to identify the Essential Standards in English Language Arts and English Language Development. This summer (2024) we will continue that work to identify the Essential math and science standards in Kindergarten through 8th grade. The three to five year roll out will be inclusive of identified Essential Standards to be taught at every grade level, proficiency scales for every standard, and standards-based report cards with full implementation and curricular resources across the district. That is a heavy load that will require a thoughtful plan of implementation and professional development. The District will maintain its partnership with Partners in School Innovation along the way and a coherent plan has been developed in order to ensure all the pieces are in place for a successful journey.

One of the areas we surfaced in our collective conversations with educational partners in the need for our support staff to be enhanced, especially for our English Learners. We would like to add additional staffing to assist with state and federal testing requirements with the goal to increase the amount of hours English Learner Instructional Assistants can provide intervention time in the classroom. This change is reflected in goal and action 1.13.

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.

1.1 A total of $21,638 dollars was the difference under the allocation. Sites did not use all the allocated pass through monies for School Enrichment Activities

1.5 A total of $89,265 dollars was the difference under the allocation. Classified salaries and benefits did not cost the district as much money as anticipated. Some staff elected not to use benefits and some of the benefits were prorated as the employees are 2.5 hours.

1.6 A total of $127,375 dollars was the difference under the allocation. There were unfilled vacancies.

1.7 A total of $197,038 dollars was the difference under the allocation. Technology equipment was moved from the LCAP to the bond. Additionally, there was a "leave of absence" from this department for the year left unfilled.

1.9 A total of $38,540 dollars was the difference over the allocation. Community Liaisons were co-funded from Title I and CCEIS. Now they are co-funded from Title I, LCAP and CCEIS to build sustainability once CCEIS dollars go away. The difference is a result of a change in allocation accross the available funding sources

1.10 A total of $47,285 dollars was the difference over the allocation. On July 1, 2023 a pay raise increase was actualized of 4% and longevity was activated.

1.11 A total of $1,086,459 dollars was the difference under the allocation. LCAP only paid for the professional development attached to I-Ready and the LEA used one time grant monies to pay for the 3-year renewal.

1.12 A total of $439,266 dollars was the difference under the allocation. The LEA paid for summer enrichment opportunities using one time grant monies instead of LCAP supplemental dollars.

1.13 A total of $ 280,503 dollars was the difference under the allocation.Coordinator of Assessment and Accountability partially paid for out of Educator Effectiveness Grant and the Assessment Center did not open.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

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:

- Sent new staff to New Tech Network (NTN) Professional Summit
- Held Essential Standards BootCamp
- Provided conference style, teacher-led professional development throughout the 2023-2024 school year.
- Increased Parent University classes
- Implemented 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.

During the 2023-2024 school year, Evergreen worked with Tech Academies to support 4 identified Fellows across the District. These teachers received professional development in STEM through either the pathways of software engineering or mechanical engineering. Teachers from Quimby, Holly Oak Montgomery, and LeyVa were 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 workfocre and diversify options for students as they strive to be contributing global citizens. Another area of feedback we heard form 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 in metric 8. 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.
The social and emotional climate measure, in metric 6, Evergreen has used over the last two years has changed from California Healthy Kids (only administered every other year) to a district wide safe schools survey (administered yearly). For that reason and to be able to compare answers across years, EESD will continue to use the internal safe schools survey that we administer yearly for the LCAP metric.

In the 2024-2027 new three-year plan, elements of Evergreen's current Goal 1 will be absorbed into the new Goal 1 entitled Conditions of Learning that states
"Evergreen students will achieve equitable access and excellence in education by ensuring qualified staff assignment and effective implementation of academic standards."

In addition, elements of the current Goal 1 will also be absorbed into the new Goal 2 entitled Engagement that states

"Evergreen School District will increase student, parent, and Community engagement and support programs that foster a stronger, more positive connection between school and home to cultivate development of the whole child."

And finally, elements of the current Goal 1 will be absorbed into the new Goal 3 entitled Student Outcomes that states "Evergreen School District will create strong effective schools that provide rigorous and supportive learning environments in order for students to reach their highest potential as measured by a standardized accountability system."

By rewriting the goals for the 2024-2027 plan, Evergreen School District hopes to streamline the plan to ensure that the Unduplicated Pupil dollars are impacting and support the programs and interventions for the students who would most require the support. By articulating the goals and addressing each of the State Priorities as well as linking each school plan to the LCAP we are certain this will help our educational partners access the resources and manilas more efficiently as well. Through transparency and partnership we hope to better serve all the students in 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
2	Provide equitable education resources and facilities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(1) Basic services/teache rs appropriately assigned and fully credentialed are measured by the Teacher Credentialing Report/Williams (1) Basic services/access to standards- aligned instructional materials are measured by the Williams Instructional Materials Report/William s (1) Basic services/faciliti es are measured by the Facilities Report/Williams	Basic services/teachers appropriately assigned and fully credentialed as measured by the Teacher Credentialing Report/Williams Basic services/acces s to standards- aligned instructional materials are available and in good condition as measured by the Williams Instructional Materials Report/Williams are available in in good standing measured by the Facilities Report/Williams	98.5% of teachers fully credentialed in correct assignments Maintained Maintained	100% of teachers fully credentialed in correct assignments for the 22-23 school year. 100% of students have access to standards aligned material as stated in the textbook sufficiency report approved by the Board on 9/14/2022 14/16 schools rated good on FIT. 2/16 schools exemplary on FIT.	(2023-2024) 94.93% of teachers fully clear credential 5.07% hold a permit, intern, or preliminary credential 100% of students have access to standards aligned materials 15/16 schools rated good on FIT 1/16 schools rated exemplary on FIT.	Maintain in all areas.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Basic services/facilities Maintain in all 3 areas.				
(2) Staff participation rates in professional learning	Sobrato Early Academic Language: 28 English Language Development Assistants: 5 English language development: 1 Professional learning communities/Coaching: 7 Next Generation Science Standards/STEAM: 4 Math: 2 21st Century Skills: 14 Equity/Culturally responsive instruction: 1	Number of days offered for professional development during the 2021-2022 school year: Sobrato Early Academic Language: 10 English Language Development Assistants: 6 English language development: 6 Professional learning communities/Coaching New Tech Network across 5 schools: Next Generation Science Standards/STEAM: 2 Math:0	Number of days offered for professional development during the 2022-2023 school year: Sobrato Early Academic Language: 13 English Language Development Assistants: 5 English language development: 8 Professional learning communities/Coaching New Tech Network across 5 schools: Next Generation Science Standards/STEAM: 2 Math: 0	Number of days offered for professional development during the 2023-2024 school year: Sobrato Early Academic Language: 29 English Language Development Assistants- 6 English language development- 6 Professional learning communities/Coaching New Tech Network across 15 Next Generation Science Standards/STEAM - 0 Math: 6	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
	English Language Arts: 2 Positive Behavior Intervention Supports: 12 Danielson Walk-Throughs-Engaging Students in Learning: 11	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 equity walkthroughs moving forward. The instrument is till being developed.	21st Century Skills: Equity/Culturally responsive instruction: 10 sessions for principals and for Instructional Leadership Teams English Language Arts: 0 Positive Behavior Intervention Supports: 6 full days and 6 schools had 1/2 day individual sessions	21st Century Skills: 2 Equity/Culturally responsive instruction - 54 sessions for principals, board workshops and equity walks English Language Arts: 9 Positive Behavior Intervention Supports: 2 days	
(3) Parent surveys and participation rates	Parent University Participations rates over the years: Fall 2013: 285 Spring 2014: 179	No Parent University classes were ged this year. We were set to partner with Triple P. However, we were not	2022-2023 PIQE Classes	2023-2024 PIQE Classes	Increase participation parent university by 5%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Fall 2014: 285 Spring 2015: 264 Fall 2015: 278 Spring 2016: 377 Fall 2016: 463 Spring 2017: 385 Fall 2017: 463 Spring 2018: 420 Fall 2018: 512 Spring 2018: 445 Fall 2019 and Spring 2020:Parent University was suspended due to the Covid 19 Pandemic and school closures. The District plans to reactivate Parent University in the 21-22 school year.	able to secure substitutes for the training.	Montgomery Elementary School - 8 sessions 16 parents graduated Holly Oak Elementary School - 8 sessions 20 parents graduated Katherine Smith Elementary School - 8 sessions 31 parents graduated O.B. Whaley Elementary School - 8 sessions 26 parents graduated LeyVa Middle School - 8 sessions 24 parents graduated In all, 117 parents graduated	Montgomery Elementary School - 16 sessions 25 graduates Holly Oak Elementary School - 16 sessions 27 graduates Katherine Smith Elementary School - 16 sessions 34 graduates O.B. Whaley Elementary School - 16 sessions 13 graduates LeyVa Middle School - 16 sessions 45 graduates Cedar Grove Elementary School - 16 sessions 15 graduates In all, 159 parents graduated.	
(4) California Assessment of Student Progress and	Increase Overall Proficiency in each area by 2%:	CAASPP was not administered in 2021	CAASPP Data for 2022	CAASPP Data for 2023	Increase proficiency by 5% rubric score

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Performance (CAASPP) (4) English Learner Proficiency Assessment for California (ELPAC) (4) I-Ready diagnostic (4) (ELL) Reclassification	ELA Meets or Exceeds: 69% MA Meets or Exceeds: 65% English Language Learners ELA Meets or Exceeds: 20% MA Meets or Exceeds: 24% 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% 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%	EL proficiency 3rd diagnostic i-Ready ELA=40% EL proficiency 3rd diagnostic i-Ready MA=39% ELPAC Results: English Learner progress toward proficiency 48% 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%	ELA Meets or Exceeds: 66.72% MA Meets or Exceeds: 60.54% English Language Learners ELA Meets or Exceeds: 36.61% MA Meets or Exceeds: 33.36% Economically Disadvantaged Proficiency: ELA Meets or Exceeds: 40.71% MA Meets or Exceeds: 32.62% SWD Proficiency: ELA Meets or Exceeds: 19.48% MA Meets or Exceeds: 19.4% Foster Youth Proficiency: ELA Meets or Exceeds: N/A MA Meets or Exceeds: N/A	ELA Meets or Exceeds: 65.11% MA Meets or Exceeds: 60.42% English Language Learners ELA Meets or Exceeds: 21.67% MA Meets or Exceeds: 23.46% Economically Disadvantaged Proficiency: ELA Meets or Exceeds: 39.35% MA Meets or Exceeds: 33.57% SWD Proficiency: ELA Meets or Exceeds: 21.62% MA Meets or Exceeds: 19.30% Foster Youth Proficiency: ELA Meets or Exceeds: N/A MA Meets or Exceeds: N/A African American Proficiency:	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Reclassification rate baseline is 3.49% I-Ready ELA 2021 mid or above grade level=4,885 (51.3%) I-Ready MA 2021 mid or above grade level=4,618 (48.4%) English Learner progress toward proficiency 53.8%		2021-2022 Number of students reclassified=572 ELPAC Results: English Learner progress toward proficiency 63.7% I-Ready ELA 2023-early, mid or above grade level 3rd Diagnostic: K-6 = 3855, 68% 7-8 = 1405 students, 68% ALL =5260 students, 68% I-Ready MATH 2023 early, mid or above grade level 3rd Diagnostic: K-6 = 3966 students, 63% 7-8 = 1395 students, 63% ALL = 5355 students , 63% EL proficiency 3rd diagnostic i-Ready ELA:	ELA Meets or Exceeds: 35.13% MA Meets or Exceeds: 29.73% Hispanic Proficiency: ELA Meets or Exceeds: 33.25% MA Meets or Exceeds: 22.74% Homeless Proficiency: ELA Meets or Exceeds: 27.63% MA Meets or Exceeds: 18.98% I-Ready ELA 2024-early, mid or above grade level 3rd Diagnostic: K-6 = 4118, 67% 7-8 = 1417 students, 66% ALL =5535 students, 67% I-Ready MATH 2024 early, mid or above grade level 3rd Diagnostic: K-6 = 3809 students, 62% 7-8 = 1395 students, 63%	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			31% early, mid or above grade level 3rd Diagnostic EL proficiency 3rd diagnostic i-Ready MATH: 17% early, mid or above grade level 3rd Diagnostic SWD Proficiency: ELA Meets or Exceeds: 19.48% MA Meets or Exceeds: 19.4% Foster Youth Proficiency: ELA Meets or Exceeds: – MA Meets or Exceeds: –	ALL = 5174 students , 62% EL proficiency 3rd diagnostic i-Ready ELA: 26% 26% early, mid or above grade level 3rd Diagnostic EL proficiency 3rd diagnostic i-Ready MATH: 26% early, mid or above grade level 3rd Diagnostic Number of students reclassified- 278 students 16.18% of EL students have been reclassified in 23-24. ELPAC Results: English Learner progress toward proficiency 54.6%	
(5) Attendance, suspension/expulsion rates, MS dropout rates	Suspension Rate 1.8% Expulsion Rate 0%	Suspension Rate 1% Expulsion Rate 0%	Data for 2022-2023 Suspension Rate: 1.22% Expulsion Rate: 0%	Data for 2023-2024 Suspension Rate: 0.99% Expulsion Rate: 0%	Decrease suspension rate each year not to exceed 1.5% absenteeism rate by 3%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SWD 4.8% suspension rate Chronic Absenteeism rate was 6.5% in 2019. Attendance rate for 2020 was 98.6%	SWD suspension rate 3% MS dropout rate 0 Chronic Absenteeism rate 2% Attendance rate 96.12%	SWD suspension rate: 3% MS dropout rate: 0% Chronic Absenteeism rate: 14% Attendance rate: 95.65%	SWD suspension rate: 0.20% MS dropout rate: 0% Chronic Absenteeism rate: 7.71% Attendance rate: 94.9%	Decrease suspension rate for SWD by 3% Maintain 0% expulsion rate Maintain 0% drop out rateMaintain attendance rate at or above 98%
6) Social Emotional Climate measure: Youth Truth Survey Will move to CHKS and EESD climate survey in 21-24. In 2023 the district will use the same metric from 2022 (safe school survey)	2019-2020 Elementary: 93% Participation Rate Student Engagement: Ave. 2.85, 39th percentile Academic Rigor: 2.51 Ave. 34th percentile Instructional Methods: Ave. 2.69 , 91st percentile Personal Relationships: Ave. 2.78, 75th percentile Classroom Culture: Ave. 2.31, 84th percentile	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% -	22-23 Elementary: Feeling Safe at School: 84% feel Safe or Very Safe Bullying: Seen Often and Sometimes 34.5% Bullying is a Problem: 30.8% Disrespect: 11% felt often/sometimes disrespect is an issues across all categories	23-24 Elementary: Feeling Safe at School: 82 % feels safe and very safe Bullying: 37.8% Seen Often and Sometimes Bullying is a Problem: 34.2% Disrespect: 16.76% felt often/sometimes disrespect is an issue across all categories 23-24 Middle School:	Feeling Safe at School: Improve percentile by 3%. Bullying: Decline percentile by 3%. Bullying is a Problem: Decline percentile by 3%. Disrespect: Decline percentile by 3%. 2022-23 Middle School:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2019-2020 Middle School: 97% Participation Rate Student Engagement: Ave. 3.55, 52nd percentile Academic Rigor: Ave. 3.78, 37th percentile Relationship with Teachers: Ave 3.56, 65th percentile Relationship with Peers: Ave 3.66, 79th percentile Classroom Culture: 3.54, 79th percentil	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, | 2022-23 Middle School:

Feeling Safe at School: 82.8% safe or Very Safe

Bullying: Seen Often and Sometimes 24.1%

Bullying is a problem: 32.3%

Disrespect: 12% felt often/sometimes disrespect is an issues across all categories | Feeling Safe at School: 75.4%

Bullying: 32.9% Seen Often and Sometimes

Bullying is a problem: 32.2%

Disrespect: 18.15% felt often/sometimes disrespect is an issue across all categories | Feeling Safe at School: Improve percentile by 5%.

Bullying: Decline percentile by 3%.

Bullying is a problem: Decline percentile by 3%.

Disrespect: Decline by percentile by 3%. |

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		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%			
(7) Broad Range of Course offerings and access	9 total sections of Career Tech Education.	10 total sections of Career Tech Education.	Data for 2022-2023 Total sections of Career Tech Education = 8	Data for 2024	Add additional electives for career pathways.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	24 total of Accelerated Math Pathway sections. 1 total section of AVID.	25 total of Accelerated Math Pathway sections. 1 total section of AVID.	Total of Accelerated Math Pathway sections = 20 Total section of AVID - 1	Total sections of Career Tech Education = 7 Total of Accelerated Math Pathway sections = 14 Total section of AVID = 1	
(8) Other Pupil Outcomes	Highest day use on Google Classroom is 9,000 plus users. We have 20 migrant education students. In 19-20 each middle school offered Cross Country (Co-Ed), Basketball (Girls & Boys), Wrestling (Co-ed), Volleyball (Girls & Boys), Soccer (Girls & Boys) and Track (Co-Ed).	Google usage was created for Distance Learning. ESD returned to full in-person learning so this metric was not measured We have 15 migrant education students 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).	Data for 2022-2023 Google usage not measured EESD has 16 migrant education students. PFTs 5th grade=94.0 % of students participated in physical fitness testing 7th grade=96.4 % of students participated in physical fitness testing In 2022-2023 each middle school offered	Data for 2023 Google usage not measured EESD had 17 migrant education students Physical Fitness Assessment (PFT) 5th grade= 97.8% of students participated in physical fitness testing 7th grade= 97.8 % of students participated in physical fitness testing In 2023-2024 each middle school offered Cross Country (Co-	Maintain supports and services.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Cross Country (Co-Ed), Basketball (Girls & Boys), Wrestling (Co-ed), Volleyball (Girls & Boys), Soccer (Girls & Boys) and Track (Co-Ed).	Ed), Basketball (Girls & Boys), Wrestling (Co-ed), Volleyball (Girls & Boys), Soccer (Girls & Boys) and Track (Co-Ed).	

Goal Analysis

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 were not reinstated in Evergreen again until the 21-22 school year. Previously, it had been a very robust offering and been held in high regard. With the transition of several Superintendents and then COVID, it was not reinstated until the year students came back to in-person learning and has begun slowly. We experienced what districts across the states did with substitutes shortages and had difficulties releasing staff from classrooms to be trained I order to provide the once robust Parent University classes we once offered. So we have pivoted to Parent Institute for Quality Education PIQE. 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 have been 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. Sites are provided pass through monies that must be articulated in their School Plans for Student Achievement (SPSAs) and aligned to both the 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.

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 Sobrato Early Academic Language (SEAL) work done at three elementary sites. This is ongoing and will be maintained in the 2024-2025 school year as well.

Title I programs are in place with interventions and support at 5 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. The Director of Categorical Programs meets with and supports the principals regularly to make sure the students and families are receiving both the academic and social and emotional supports they need throughout the school year and into the summer. 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 training 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. In the spring of 2023, Educational Services formed a Professional Development Committee in collaboration with ETA and worked to bring conference style, teacher-led PD throughout the 2023-2024 school year. The work was focused on the 4 district wide initiatives equity-centered on Positive Behavioral Inventions and Supports, Multi-Tiered Systems and Supports, Profile of a Learner, and Social and Emotional Learning.

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 from 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. Summer 2024 looks strong. We will continue to offer summer intervention and enrichment opportunities for students across Evergreen. This year will include Little Heroes, Speech and Debates, Forxa Dance, Innovation Learning Studios, RAFT Dream Box, Elevate Math, and CSI Coding along with the regularly scheduled intervention classes.

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 A total of $61,463 dollars was the difference under the allocation. The pass through monies in Title III dollars were not spent by the sites.

2.2 A total of $25,578 dollars wad the difference over the allocation. The contract for P.I.Q.E cost more than projected because more parents participated.

2.3 This action was included in Goal 1.9

2.4 No money was spent on this action for the 23-24 school year because a contract was not negotiated.

2.5 A total of $260,847 dollars was the difference over the allocation. Salary increases were included for the positions of ELD Instructional Assistants and Response to Intervention (RtI) Coaches.

2.6 A total of $563,137 dollars was difference under the allocation. The District had increased the per pupil allocations after covid to assist with return to in-person instruction. Sites have not spent their per pupil allocations.

2.7 A total of $8,253 dollars was the difference under the allocation. Translation services has been picked up with other supporting monies.

2.8 A total of $39,989 dollars was the difference under the allocation. Positions were moved to another funding source. There were unfilled positions in transportation.

2.9 A total of $1,734,800 dollars was the difference over the allocation. This expenditure was the contribution of special education dollars from the general fund. The costs absorbed by securing several contracted positions, contracted services, positions on leave, as well as making sure our students with special needs receive all of the supports and services they need in order to offer FAPE required more than the allocated dollars.

2.10 The difference of $24,000 is a result of increased donations which were used as an alternative funding source.

2.11 A total of $30,000 dollars was the difference over the allocation. The position moved from a 3 hour position to a 6 hour position.
3
2.13 A total of $71,100 dollars was the difference under the allocation. The contract was set up "Not to exceed" and this year only $31,900 was expended.

2.14 A total of $910,761 dollars was the difference under the allocation. The funding source was changed to Expanded Learning Opportunities Program (ELO-P).

2.16 A total of $27, 764 dollars was the difference over the allocation. There was an increase in pay for teacher hourly on July 1, 2023.

2.18 This budget was for Fiscal Years 2021/22 & 2022/23 only. Summer School in 2023-24 was funded from ELOP

2.19 The District was not able to partner with Bay Area After School Tutoring.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Equity is ensuring that all students have what they need when they need it and in the way that they need it!
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).
- Created a Behavior Matrix
- This year started Equity Walks at two schools in the District and will continue into next school year to identify equitable practices.

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 began in the 2022-2023 school year. This coordinator has been able to assist site leaders in preparing data sets and helping to analyze the information to make focused decisions for

support. The District has been able to provide professional learning for site leaders in order to cultivate their skills and hone in on their abilities to support their staff in making instructional decisions for their students based on data. However there is always more learning to do. We will need to continually release that responsibility onto the site leaders who struggle with the delicate balance of finding the tie to emmerce themsleves in data and the day-to-day operations of running a school.

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 has continued to support Fellows in partnership with the Tech Academies that began in the 2022-2023 school year. Consistency and systematized processes are paramount to providing equity. To that end, the District is making inroads through MTSS and PBIS.

The social and emotional metric Evergreen has used over the last two years has changed from California Healthy Kids (only administered every other year) to a district wide safe schools survey (administered yearly). For that reason and to be able to compare answers across years, EESD will continue to use the internal safe schools survey that we administer yearly for the LCAP metric.

Additionally, moving forward, the district has developed a Special Education Committee for the 2023-2024 school year. This committee will be able to hear the state of the district regarding special education. It will be an opportunity to converse and find ways to continue to support the needs of our exceptional students. This committee will be comprised of educational partners so ideas and feedback come from a variety of voices. This spring we will also be conducting focus group interviews to broaden our outreach. We wanted to hear from as many staff as we could so we will be reaching out to each of the job-alike groups in special education. A consultant will conduct both groups interviews and offer 1:1 office hour opportunities virtually so staff can share their thoughts about coherence and needs for the 24-25 school year and beyond. We are using this meaningful feedback to develop a multi-year long plan inclusive of professional development and team planning opportunities and work to identify areas in which our special education staff is requesting.

In the 2024-2027 new three-year plan, elements of Evergreen's current Goal 2 will be absorbed into the new Goal 1 entitled Conditions of Learning that states
"Evergreen students will achieve equitable access and excellence in education by ensuring qualified staff assignment and effective implementation of academic standards."

In addition, elements of the current Goal 2 will also be absorbed into the new Goal 2 entitled Engagement that states
"Evergreen School District will increase student, parent, and Community engagement and support programs that foster a stronger, more positive connection between school and home to cultivate development of the whole child."

And finally, elements of the current Goal 2 will be absorbed into the new Goal 3 entitled Student Outcomes that states
"Evergreen School District will create strong effective schools that provide rigorous and supportive learning environments in order for students to reach their highest potential as measured by a standardized accountability system."

By rewriting the goals for the 2024-2027 plan, Evergreen School District hopes to streamline the plan to ensure that the Unduplicated Pupil dollars are impacting and support the programs and interventions for the students who would most require the support. By articulating the goals and addressing each of the State Priorities as well as linking each school plan to the LCAP we are certain this will help our educational

parters access the resources and manilas more efficiently as well. Through transparency and partnership we hope to better serve all the students in 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
3	Achieve financial stability and sustainability.

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 1) Basic services/facilities are measured by the Facilities Report/Williams	Basic services/teachers appropriately assigned and fully credentialed as measured by the Teacher Credentialing Report/Williams Basic services/access to standards- aligned instructional materials are available and in good condition as measured by the Williams Instructional Materials Report/Williams are available in in good standing measured by the Facilities Report/Williams	98.5% of teachers fully credentialed in correct assignments Maintained Maintained	100% of teachers fully credentialed in correct assignments for the 22-23 school year. 100% of students have access to standards aligned material as stated in the textbook sufficiency report approved by the Board on 9/14/2022 14/16 schools rated good on FIT. 2/16 schools exemplary on FIT.	(2023-2024) 94.93% of teachers fully clear credential 5.07% hold a permit, intern, or preliminary credential 100% of students have access to standards aligned materials 15/16 schools rated good on FIT 1/16 schools rated exemplary on FIT.	Maintain in all areas.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Basic services/facilities Maintain in all 3 areas.				
(3) Parent surveys and participation rates	Parent University Participations rates over the years: Fall 2013: 285 Spring 2014: 179 Fall 2014: 285 Spring 2015: 264 Fall 2015: 278 Spring 2016: 377 Fall 2016: 463 Spring 2017: 385 Fall 2017: 463 Spring 2018: 420 Fall 2018: 512 Spring 2018: 445 Fall 2019 and Spring 2020:Parent University was suspended due to the Covid 19 Pandemic and school closures. The District plans to reactivate Parent University in the 21-22 school year.	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.	2022-2023 PIQE Classes Montgomery Elementary School - 8 sessions 16 parents graduated Holly Oak Elementary School - 8 sessions 20 parents graduated Katherine Smith Elementary School - 8 sessions 31 parents graduated O.B. Whaley Elementary School - 8 sessions 26 parents graduated LeyVa Middle School - 8 sessions 24 parents graduated In all, 117 parents graduated	2023-2024 PIQE Classes Montgomery Elementary School - 16 sessions 25 graduates Holly Oak Elementary School - 16 sessions 27 graduates Katherine Smith Elementary School - 16 sessions 34 graduates O.B. Whaley Elementary School - 16 sessions 13 graduates LeyVa Middle School - 16 sessions 45 graduates Cedar Grove Elementary School - 16 sessions	Increase participation parent university by 5%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				15 graduates In all, 159 parents graduated.	

Goal Analysis

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.

3.2 A total of $1,395,594 dollars was the difference over the allocation. When the LCAP was written and approved it did not include carryover funds from 22-23.

3.3 A total of $256,931 dollars was the difference under the allocation. The LEA did not use as many contracted services in the 23-24 school year.

3.4 A total of $122,501 dollars was the difference over the allocation. A new position joined Business Services and the department had to absorb 2 leaves of absences.

3.5 A total of $400,124 dollars was the difference under the allocation. There were several unfilled positions/vacancies.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

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.

This Goal will be addressed more thoroughly by the work of District's Fiscal Advisory Committee.

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.

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	Sobrato Early Academic Language: 28 English Language Development Assistants: 5 English language development: 1 Professional learning communities/Coaching: 7 Next Generation Science Standards/STEAM: 4 Math: 2 21st Century Skills: 14	Number of days offered for professional development during the 2021-2022 school year: Sobrato Early Academic Language: 10 English Language Development Assistants: 6 English language development: 6 Professional learning communities/Coaching New Tech Network across 5 schools: Next Generation Science	Number of days offered for professional development during the 2022-2023 school year: Sobrato Early Academic Language: 13 English Language Development Assistants: 5 English language development: 8 Professional learning communities/Coaching New Tech Network across 5 schools: Next Generation Science	Number of days offered for professional development during the 2023-2024 school year: Sobrato Early Academic Language: 29 English Language Development Assistants- 6 English language development- 6 Professional learning communities/Coaching New Tech Network across 15	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
	Equity/Culturally responsive instruction: 1 English Language Arts: 2 Positive Behavior Intervention Supports: 12 Danielson Walk-Throughs-Engaging Students in Learning: 11	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 equity walkthroughs moving forward. The instrument is till being developed.	Standards/STEAM: 2 Math: 0 21st Century Skills: Equity/Culturally responsive instruction: 10 sessions for principals and for Instructional Leadership Teams English Language Arts: 0 Positive Behavior Intervention Supports: 6 full days and 6 schools had 1/2 day individual sessions	Next Generation Science Standards/STEAM - 0 Math: 6 21st Century Skills: 2 Equity/Culturally responsive instruction - 54 sessions for principals, board workshops and equity walks English Language Arts: 9 Positive Behavior Intervention Supports: 2 days	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(3) Parent surveys and participation rates	Parent University Participations rates over the years: Fall 2013: 285 Spring 2014: 179 Fall 2014: 285 Spring 2015: 264 Fall 2015: 278 Spring 2016: 377 Fall 2016: 463 Spring 2017: 385 Fall 2017: 463 Spring 2018: 420 Fall 2018: 512 Spring 2018: 445 Fall 2019 and Spring 2020:Parent University was suspended due to the Covid 19 Pandemic and school closures. The District plans to reactivate Parent University in the 21-22 school year.	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.	2022-2023 PIQE Classes Montgomery Elementary School - 8 sessions 16 parents graduated Holly Oak Elementary School - 8 sessions 20 parents graduated Katherine Smith Elementary School - 8 sessions 31 parents graduated O.B. Whaley Elementary School - 8 sessions 26 parents graduated LeyVa Middle School - 8 sessions 24 parents graduated In all, 117 parents graduated	2023-2024 PIQE Classes Montgomery Elementary School - 16 sessions 25 graduates Holly Oak Elementary School - 16 sessions 27 graduates Katherine Smith Elementary School - 16 sessions 34 graduates O.B. Whaley Elementary School - 16 sessions 13 graduates LeyVa Middle School - 16 sessions 45 graduates Cedar Grove Elementary School - 16 sessions 15 graduates In all, 159 parents graduated.	Increase participation parent university by 5%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(5) Attendance, suspension/expulsion rates, MS dropout rates	Suspension Rate 1.8% Expulsion Rate 0% SWD 4.8% suspension rate Chronic Absenteeism rate was 6.5% in 2019. Attendance rate for 2020 was 98.6%	Suspension Rate 1% Expulsion Rate 0% SWD suspension rate 3% MS dropout rate 0 Chronic Absenteeism rate 2% Attendance rate 96.12%	Data for 2022-2023 Suspension Rate: 1.22% Expulsion Rate: 0% SWD suspension rate: 3% MS dropout rate: 0% Chronic Absenteeism rate: 14% Attendance rate: 95.65%	Data for 2023-2024 Suspension Rate: 0.99% Expulsion Rate: 0% SWD suspension rate: 0.20% MS dropout rate: 0% Chronic Absenteeism rate: 7.71% Attendance rate: 94.9%	Decrease suspension rate each year not to exceed 1.5% absenteeism rate by 3%. Decrease suspension rate for SWD by 3% Maintain 0% expulsion rate Maintain 0% drop out rateMaintain attendance rate at or above 98%
6) Social Emotional Climate measure: Youth Truth Survey Will move to CHKS and EESD climate survey in 21-24. In 2023 the district will use the same metric from 2022 (safe school survey)survey in 21-24	2019-2020 Elementary: 93% Participation Rate Student Engagement: Ave. 2.85, 39th percentile Academic Rigor: 2.51 Ave. 34th percentile Instructional Methods: Ave. 2.69 , 91st percentile Personal Relationships: Ave. 2.78, 75th percentile	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	22-23 Elementary: Feeling Safe at School: 84% feel Safe or Very Safe Bullying: Seen Often and Sometimes 34.5% Bullying is a Problem: 30.8% Disrespect: 11% felt often/sometimes	23-24 Elementary: Feeling Safe at School: 82% feels safe and very safe Bullying: 37.8% Seen Often and Sometimes Bullying is a Problem: 34.2% Disrespect: 16.76% felt often/sometimes	Feeling Safe at School: Improve percentile by 3%. Bullying: Decline percentile by 3%. Bullying is a Problem: Decline percentile by 3%. Disrespect: Decline percentile by 3%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Classroom Culture: Ave. 2.31, 84th percentile 2019-2020 Middle School: 97% Participation Rate Student Engagement: Ave. 3.55, 52nd percentile Academic Rigor: Ave. 3.78, 37th percentile Relationship with Teachers: Ave 3.56, 65th percentile Relationship with Peers: Ave 3.66, 79th percentile Classroom Culture: 3.54, 79th percentile	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	disrespect is an issues across all categories 2022-23 Middle School: Feeling Safe at School: 82.8% safe or Very Safe Bullying: Seen Often and Sometimes 24.1% Bullying is a problem: 32.3% Disrespect: 12% felt often/sometimes disrespect is an issues across all categories	disrespect is an issue across all categories 23-24 Middle School: Feeling Safe at School: 75.4% Bullying: 32.9% Seen Often and Sometimes Bullying is a problem: 32.2% Disrespect: 18.15% felt often/sometimes disrespect is an issue across all categories	2022-23 Middle School: Feeling Safe at School: Improve percentile by 5%. Bullying: Decline percentile by 3%. Bullying is a problem: Decline percentile by 3%. Disrespect: Decline by percentile by 3%.

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

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

In 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.

The work of social and emotional well being for all EESD students, families and staff are paramount to supporting the entire educational experience. EESD has worked diligently to take into account this important aspect of what it means to fully educate 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 still 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 SCCOE, Educational Services focus on equity through a Multi-Tiered System of Support (MTSS) has become the priority in Evergreen. By aligning this work, we have seen the systems emerge that have impacted the well-being of our students. This year, the Behavior Matrix was launched as well as an SST system across the District. As such, students and families are benefiting from these systems and discipline with the goal of discipline rates and significant disproportionality decreasing over time.

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 School Linked Services (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.

4.1 A total of $221,094 dollars was the difference under the allocation. There was not as much overtime required or needed to serve this action.

4.2 A total of $3,879 dollars was the difference over the allocation. The contract services increased.

4.4 A total of $63,553 dollars was the difference under the allocation. There were vacancies for noon duty supervisors all year at various locations throughout the District.

4.5 A total of $1,522,851 was the difference under the the allocation. Part of the expenditure was moved to goal 2.9.

4.6 A total of $45,421 was the difference over the allocation due to additional staff hours.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

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. The social and emotional metric Evergreen has used over the last two years has changed from California Healthy Kids (only administered every other year) to a district wide safe schools survey (administered yearly). For that reason and to be able to compare answers across years, EESD will continue to use the internal safe schools survey that we administer yearly for the LCAP metric.

By rewriting the goals for the 2024-2027 plan, Evergreen School District hopes to streamline the plan to ensure that the Unduplicated Pupil dollars are impacting and support the programs and interventions for the students who would most require the support. By articulating the goals and addressing each of the State Priorities as well as linking each school plan to the LCAP we are certain this will help our educational partners access the resources and manilas more efficiently as well. Through transparency and partnership we hope to better serve all the students in Evergreen.

The Current Goal 4 will be absorbed into the new Goal 2 entitled Engagement that states
"Evergreen School District will increase student, parent, and Community engagement and support programs that foster a stronger, more positive connection between school and home to cultivate development of the whole child."

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.

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 (1) Basic services/acces s to standards- aligned instructional materials are measured by the Williams Instructional Materials Report/Williams (1) Basic services/faciliti es are measured by the Facilities Report/Williams	Basic services/teachers appropriately assigned and fully credentialed as measured by the Teacher Credentialing Report/Williams Basic services/acces s to standards-aligned instructional materials are available and in good condition as measured by the Williams Instructional Materials Report/Williams are available in in good standing measured by the Facilities Report/Williams	98.5% of teachers fully credentialed in correct assignments Maintained Maintained	100% of teachers fully credentialed in correct assignments for the 22-23 school year. 100% of students have access to standards aligned material as stated in the textbook sufficiency report approved by the Board on 9/14/2022 14/16 schools rated good on FIT. 2/16 schools exemplary on FIT.	(2023-2024) 94.93% of teachers fully clear credential 5.07% hold a permit, intern, or preliminary credential 100% of students have access to standards aligned materials 15/16 schools rated good on FIT 1/16 schools rated exemplary on FIT.	Maintain in all areas.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Basic services/facilities Maintain in all 3 areas.				
(2) Staff participation rates in professional learning	Sobrato Early Academic Language: 28 English Language Development Assistants: 5 English language development: 1 Professional learning communities/Coaching: 7 Next Generation Science Standards/STEAM: 4 Math: 2 21st Century Skills: 14 Equity/Culturally responsive instruction: 1 English Language Arts: 2	Number of days offered for professional development during the 2021-2022 school year: Sobrato Early Academic Language: 10 English Language Development Assistants: 6 English language development: 6 Professional learning communities/Coaching New Tech Network across 5 schools: Next Generation Science Standards/STEAM: 2 Math:0 21st Century Skills: 0	Number of days offered for professional development during the 2022-2023 school year: Sobrato Early Academic Language: 13 English Language Development Assistants: 5 English language development: 8 Professional learning communities/Coaching New Tech Network across 5 schools: Next Generation Science Standards/STEAM: 2 Math: 0 21st Century Skills:	Number of days offered for professional development during the 2023-2024 school year: Sobrato Early Academic Language: 29 English Language Development Assistants- 6 English language development- 6 Professional learning communities/Coaching New Tech Network across 15 Next Generation Science Standards/STEAM - 0 Math: 6 21st Century Skills: 2	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
	Positive Behavior Intervention Supports: 12 Danielson Walk-Throughs-Engaging Students in Learning: 11	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 equity walkthroughs moving forward. The instrument is till being developed.	Equity/Culturally responsive instruction: 10 sessions for principals and for Instructional Leadership Teams English Language Arts: 0 Positive Behavior Intervention Supports: 6 full days and 6 schools had 1/2 day individual sessions	Equity/Culturally responsive instruction - 54 sessions for principals, board workshops and equity walks English Language Arts: 9 Positive Behavior Intervention Supports: 2 days	
(3) Parent surveys and participation rates	Parent University Participations rates over the years: Fall 2013: 285 Spring 2014: 179 Fall 2014: 285 Spring 2015: 264	No Parent University classes were held this year. We were set to partner with Triple P. However, we were not able to secure	2022-2023 PIQE Classes Montgomery Elementary School - 8 sessions 16 parents graduated	2023-2024 PIQE Classes Montgomery Elementary School - 16 sessions 25 graduates	Increase participation parent university by 5%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	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.	substitutes for the training.	Holly Oak Elementary School - 8 sessions 20 parents graduated Katherine Smith Elementary School - 8 sessions 31 parents graduated O.B. Whaley Elementary School - 8 sessions 26 parents graduated LeyVa Middle School - 8 sessions 24 parents graduated In all, 117 parents graduated	Holly Oak Elementary School - 16 sessions 27 graduates Katherine Smith Elementary School - 16 sessions 34 graduates O.B. Whaley Elementary School - 16 sessions 13 graduates LeyVa Middle School - 16 sessions 45 graduates Cedar Grove Elementary School - 16 sessions 15 graduates In all, 159 parents graduated.	
(4) California Assessment of Student Progress and Performance (CAASPP) (4) English Learner	Increase Overall Proficiency in each area by 2%: ELA Meets or Exceeds: 65% MA Meets or Exceeds: 62%	CAASPP was not administered in 2021 EL proficiency 3rd diagnostic i-Ready ELA=40%	CAASPP Data for 2022 ELA Meets or Exceeds: 66.72% MA Meets or Exceeds: 60.54%	CAASPP Data for 2023 ELA Meets or Exceeds: 65.11% MA Meets or Exceeds: 60.42%	Increase proficiency by 5% rubric score

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	English Language Learners ELA Meets or Exceeds: 19% MA Meets or Exceeds: 21% Economically Disadvantaged Proficiency: ELA Meets or Exceeds: 42% MA Meets or Exceeds: 35% SWD Proficiency: ELA Meets or Exceeds: 23% MA Meets or Exceeds: 25% Foster Youth Proficiency: ELA Meets or Exceeds: NA MA Meets or Exceeds: NA Reclassification rate baseline is 3.49% I-Ready ELA 2021 mid or above grade level=4,885 (51.3%) I-Ready MA 2021 mid or above grade level=4,618 (48.4%)	EL proficiency 3rd diagnostic i-Ready MA=39% ELPAC Results: English Learner progress toward proficiency 48% 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%	English Language Learners ELA Meets or Exceeds: 36.61% MA Meets or Exceeds: 33.36% Economically Disadvantaged Proficiency: ELA Meets or Exceeds: 40.71% MA Meets or Exceeds: 32.62% SWD Proficiency: ELA Meets or Exceeds: 19.48% MA Meets or Exceeds: 19.4% Foster Youth Proficiency: ELA Meets or Exceeds: N/A MA Meets or Exceeds: N/A 2021-2022 Number of students reclassified=572 ELPAC Results: English Learner	English Language Learners ELA Meets or Exceeds: 21.67% MA Meets or Exceeds: 23.46% Economically Disadvantaged Proficiency: ELA Meets or Exceeds: 39.35% MA Meets or Exceeds: 33.57% SWD Proficiency: ELA Meets or Exceeds: 21.62% MA Meets or Exceeds: 19.30% Foster Youth Proficiency: ELA Meets or Exceeds: N/A MA Meets or Exceeds: N/A African American Proficiency: ELA Meets or Exceeds: 35.13% MA Meets or Exceeds: 29.73%	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English Learner progress toward proficiency 53.8%		progress toward proficiency 63.7% I-Ready ELA 2023-early, mid or above grade level 3rd Diagnostic: K-6 = 3855, 68% 7-8 = 1405 students, 68% ALL =5260 students, 68% I-Ready MATH 2023 early, mid or above grade level 3rd Diagnostic: K-6 = 3966 students, 63% 7-8 = 1395 students, 63% ALL = 5355 students , 63% EL proficiency 3rd diagnostic i-Ready ELA: 31% early, mid or above grade level 3rd Diagnostic EL proficiency 3rd diagnostic i-Ready MATH:	Hispanic Proficiency: ELA Meets or Exceeds: 33.25% MA Meets or Exceeds: 22.74% Homeless Proficiency: ELA Meets or Exceeds: 27.63% MA Meets or Exceeds: 18.98% I-Ready ELA 2024-early, mid or above grade level 3rd Diagnostic: K-6 = 4118, 67% 7-8 = 1417 students, 66% ALL =5535 students, 67% I-Ready MATH 2024 early, mid or above grade level 3rd Diagnostic: K-6 = 3809 students, 62% 7-8 = 1395 students, 63% ALL = 5174 students , 62%	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			17% early, mid or above grade level 3rd Diagnostic SWD Proficiency: ELA Meets or Exceeds: 19.48% MA Meets or Exceeds: 19.4% Foster Youth Proficiency: ELA Meets or Exceeds: – MA Meets or Exceeds: –	EL proficiency 3rd diagnostic i-Ready ELA: 26% 26% early, mid or above grade level 3rd Diagnostic EL proficiency 3rd diagnostic i-Ready MATH: 26% early, mid or above grade level 3rd Diagnostic Number of students reclassified- 278 students 16.18% of EL students have been reclassified in 23-24. ELPAC Results: English Learner progress toward proficiency 54.6%	

Goal Analysis

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.

5.1 A total of $276,427 dollars was the difference under the allocation. There were not as many teacher candidates in induction and there were positions left unfilled.

5.2 A total of $43,324 dollars was the difference over the allocation. There were more early retirees that were entitled to the trust benefits.

5.3 A total of $25,166 dollars was the difference under the allocation. Costs for materials and supplies for the department were not fully spent.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Evergreen launched the Dual Immersion program at Holly Oak in the 2021-2022 school year and projections show staffing is secure for the 2023-2024 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.

Business Services is working in tandem with Human Resources to finalize a new process for position control. In order to secure staffing for the 2023-2024 school year with both classified and certificated personnel, position control needs to be as accurate as possible to identify openings and salary projections. Training and professional development focusing on strategies and instructional methodology along with inclusivity through mainstreaming will be the focus for the Special Education department.

By rewriting the goals for the 2024-2027 plan, Evergreen School District hopes to streamline the plan to ensure that the Unduplicated Pupil dollars are impacting and support the programs and interventions for the students who would most require the support. By articulating the goals and addressing each of the State Priorities as well as linking each school plan to the LCAP we are certain this will help our educational partners access the resources and manilas more efficiently as well. Through transparency and partnership we hope to better serve all the students in Evergreen.

The Current Goal 5 will be absorbed into the new Goal 1 entitled Conditions of Learning that states
"Evergreen students will achieve equitable access and excellence in education by ensuring qualified staff assignment and effective implementation of academic standards."

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.

Instructions

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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.

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

- 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.

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.

- 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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness" means that the actions did not produce any significant or desired result.
  - 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.
  - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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.

- 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.
  - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
    - The reasons for the ineffectiveness, and
    - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

Local Control and 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 [2024-25]

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 8,960 TK-8 students. There are sixteen schools; thirteen elementary and three middle schools. The ethnicity of our students are as follows: African American 1.14%, American Indian 0.25%, Asian 52.38%, Filipino 5.19%, Hispanic 27.23%, Pacific Islander 0.30%, White 3.78%, Two or More Races 4.3% Not Reported 0.6%. The significant subgroups are low income 31.54%, English learners 20.13% and foster youth 0.23%. Our unduplicated percentage is 44.73%, 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. Most recently, during the 2022-2023 school year, 5 elementary schools were honored as California Distinguished Schools.

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 school years into two sections for each grade level. Currently we have two sections through 2nd grade and one section in 3rd grade for the 2023-2024 school year. We will be adding one section of 4th grade to the 2024-2025 school year. There are over 850 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 Instructional Leadership Team meetings in an effort to gauge student engagement and effective learning strategies to promote student discourse.

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 has been a priority to reopen this opportunity and has proven to be successful in the 2023-2024 school year.

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 has had 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.

Post the Covid 19 Pandemic 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 cycles of inquiry to make certain our students experience continuous improvement.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Suspensions and chronic absenteeism rate for 2023-2024
Overall suspension rate:
Overall absenteeism rate:

CAASPP Data for 2022-2023
ELA Meets or Exceeds: 65.11%
MA Meets or Exceeds: 60.42%

English Language Learners
ELA Meets or Exceeds: 21.67%
MA Meets or Exceeds: 23.46%

Economically Disadvantaged Proficiency:
ELA Meets or Exceeds: 39.35%
MA Meets or Exceeds: 33.57%

SWD Proficiency:
ELA Meets or Exceeds: 21.62%
MA Meets or Exceeds: 19.30%

Foster Youth Proficiency:
ELA Meets or Exceeds: N/A
MA Meets or Exceeds: N/A

African American Proficiency:
ELA Meets or Exceeds: 35.13%
MA Meets or Exceeds: 29.73%

Hispanic Proficiency:
ELA Meets or Exceeds: 33.25%
MA Meets or Exceeds: 22.74%

Homeless Proficiency:
ELA Meets or Exceeds: 27.63%
MA Meets or Exceeds: 18.98%

I-Ready Data for 2023-2024
I-Ready ELA 2024-early, mid or above grade level 3rd Diagnostic:
K-6 = 4118, 67%
7-8 = 1417 students, 66%
ALL =5535 students, 67%

I-Ready MATH 2024 early, mid or above grade level 3rd Diagnostic:

K-6 = 3809 students, 62%
7-8 = 1395 students, 63%
ALL = 5174 students , 62%

EL proficiency 3rd diagnostic i-Ready ELA: 26%
26% early, mid or above grade level 3rd Diagnostic
EL proficiency 3rd diagnostic i-Ready MATH:
26% early, mid or above grade level 3rd Diagnostic

The following two elementary schools in our school district have received the lowest performance level on the English Learner Progress Indicator (ELPI) for the student groups affected (listed in parentheses next to the school's name):
Carolyn A. Clark Elementary (English learner students)
O. B. Whaley Elementary (English learner students)

Evergreen Elementary School District and the following three elementary schools and one middle school in the school district have received the lowest performance level on the English Language Arts Indicator, with the one or more student groups affected (listed in parentheses next to the school's name):
Evergreen Elementary School District (Students with Disabilities),
Katherine R. Smith Elementary (Students with Disabilities),
O. B. Whaley Elementary (Hispanic students)
Tom Matsumoto Elementary (Students with Disabilities),
George V. Ley Va Intermediate (Students with Disabilities and Hispanic students)

Evergreen Elementary School District and the following one elementary and two middle schools have received the lowest performance level on the Mathematics Indicator, with the one or more student groups affected (listed in parentheses next to the school's name):
Evergreen Elementary School District (Students with Disabilities),
Chaboya Middle (Students with Disabilities),
O. B. Whaley Elementary (Socioeconomically Disadvantaged and Hispanic students),
George V. LeyVa Intermediate (Students with Disabilities and Hispanic students)

Evergreen Elementary School District and the following one elementary and one middle school have received the lowest performance level on the Suspension Indicator, with the one or more student groups affected (listed in parentheses next to the school's name):
Evergreen Elementary School District (African American students),
Evergreen Elementary (Students with Disabilities),
Chaboya Middle (Students with Disabilities and Hispanic students),

Evergreen Elementary School District and the following 11 elementary schools and 3 middle schools (all school sites but 2 elementary schools in the district) have received the lowest performance level on the Chronic Absenteeism Indicator, with the one or more student groups affected (listed in parentheses next to the school's name):

Evergreen Elementary School District (All Students, English learner, Socioeconomically Disadvantaged, Students with Disabilities, African American, Hispanic, Native Hawaiian or Pacific Islander, White, and Two or More Races),
Carolyn A. Clark Elementary (All Students, Socioeconomically Disadvantaged, Students with Disabilities, and Hispanic students),
Evergreen Elementary (Socioeconomically Disadvantaged, Students with Disabilities, and Hispanic students),
Holly Oak Elementary (English learner, Socioeconomically Disadvantaged, and Hispanic students),
Katherine R. Smith Elementary (All Students, English learner, Socioeconomically Disadvantaged, Students with Disabilities, and Hispanic students),
O. B. Whaley Elementary (All Students, English learner, Socioeconomically Disadvantaged, and Hispanic students),
Quimby Oak Middle (Socioeconomically Disadvantaged and Students with Disabilities),
Cedar Grove Elementary (All Students, Socioeconomically Disadvantaged, Students with Disabilities, and Hispanic students),
George V. LeyVa Intermediate (All Students, English learner, Socioeconomically Disadvantaged, and Students with Disabilities),
Norwood Creek Elementary (All Students, English learner, Socioeconomically Disadvantaged, Students with Disabilities, and Hispanic students),
Millbrook Elementary (All Students, Socioeconomically Disadvantaged, Students with Disabilities, and Hispanic students),
Chaboya Middle (Socioeconomically Disadvantaged, and Hispanic students),
Silver Oak Elementary (All Students, Socioeconomically Disadvantaged, Asian, and Hispanic students),
Tom Matsumoto Elementary (Hispanic students)
James Franklin Smith Elementary (Socioeconomically Disadvantaged, Students with Disabilities, and Hispanic students)

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Evergreen School District was identified as eligible for Differentiated Assistance based on outcomes for African American Students in Suspension Rate and Chronic Absenteeism, as well as Students with Disabilities in Chronic Absenteeism and Academics (ELA/Mathematics). These academic trends are also reflected in the results of the local assessment, iReady Math and ELA.

In partnership with Santa Clara County Office of Education (SCCOE), Evergreen Elementary School District engaged in several improvement efforts to investigate and address areas of identified need including:

Conducted an in-depth analysis of quantitative and qualitative data to determine root causes of students' Chronic Absenteeism. The actions to address chronic absenteeism included:
Creating and hiring a Director of Child, Welfare and Attendance (CWA)
Establishing an Attendance Center
Facilitating district-wide Attendance Meetings with parents/guardians
Establishing re-engagement plans
Providing professional development for site administrators
Conducted empathy interviews to find out what was keeping students from school and then worked with families to provide supports
Implemented PBIS district-wide

Working on ways to expandCommunity Liaisons

The actions to address academic needs for our students with disabilities include:
Investigating consistent curriculum
Identifying essential standards in kindergarten through eighth grade, in ELA/ELD, math, and science
Working toward standards-based instruction in all classrooms, especially Special Education classes
Providing professional development on mindset with Vision Grants through Ascendency (CCEIS Technical Assistance providers)
Creating a Special Education Handbook with systems and protocols outlined for all special education staff
Creating special education focus groups spring 2024 for all job-like groups to share feedback in order to build coherence within the field with new leadership
Creation of Special Education Advisory Committee to make recommendations to the Board of Education

These actions are embedded in the LCAP in goal 1 Condition of Learning; goal 2 Engagement; and goal 3 Student Outcomes. Elements of this work will be in all three goals.

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 in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
Parents, staff and community members	Survey
District Advisory Committee	Meetings
DELAC	Meetings
Special Education Advisory Committee	Meetings
Professional Development Committee	Meetings
Student Advisory	Meetings
Community Feedback bit.ly	bit.ly/EPEF2324
2024 LCAP Survey for Sites	Survey
LCAP Survey of 2023-2024 LCFF	Survey
Special Education Focus Group Feedback Session	Meetings

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Educational Partner Engagement sessions provided broad themes to address in the LCAP, including academic needs in mathematics, school safety, and Socio-Emotional Needs centered on a lack of a sense of belonging.

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 it yearly. The Single School Plans for Student Achievement (SPSAs), function to share and explicitly state student outcomes and goals at the site level. The 2023-2024 annual update and the 2024-2027 LCAP update are specifically aligned with the Single School Plans for Achievement, and the District's over arching Strategic Plan.

Our yearly update began in September at the CCEIS Education Partners Meeting. The focused work EESD has completed in identifying

goals and actions in the CCEIS plan has allowed a clear vision for building a better system for both academic and behavioral multi-tiered systems of support. We felt a sense of urgency to tie our action planning and any new root cause analysis of the data to the LCAP. What we found was that we needed to include actions that addressed our chronic absenteeism efforts. This work was linked to the focus we were already doing in the Differentiated Assistance Plan as well. Our goal was to work smarter and to begin to interweave all these plans together.

Later in the fall we continued with our LCAP feedback by meetings with our District English Language Advisory Committee and District Advisory Committee (DELAC and DAC). Moving into the spring, we expanded our Education Partners and Leadership Meetings to include our CCEIS work that stands for Comprehensive Coordinated Early Intervening Strategies. This team included the following individuals:
Superintendent
Assistant Sup, Ed Services
Assistant Sup, Business Services
Directors of Educational Services
Director of SPED
Coordinator of SPED
TOSA(s) SPED
TOSA CCEIS
TOSA Ed Services
Coordinator of Assessment and Accountability
4 Principals (1 from each Title 1 elementary school)
4 Teachers (1 from each Title 1 elementary school)
Classified staff
8 parents (2 from each Title 1 elementary school)
Director, SELPA

In addition, we convened a Special Education Advisory Committee during the 2023-2024 school year and this committee was comprised of the following members:
Director of Special Education
2 Board members
2 parents of students with exceptional needs
1 School Psychologist
1 TOSA SPED

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. From these particular input meetings were able to realize two very significant new actions to our 2024-2025 LCAP. They are:

- Hiring 5 additional full time English Language Development (ELD) Instructional Aides (Action 1.8)

- Hiring 1 full time ELD Coach (Action 1.3)

- Reviewing staffing ratios for special education classrooms and supports

- Purchasing Instructional resources and supports for for special education classrooms (Action 1.11)

After a deep dive into the data and analyzing the root causes, Educational Partners surfaced the need for additional support for English Learners in the Evergreen School District. Staff is doing an incredible job at reclassifying students to become English proficient in Evergreen. However, what the data is showing, is that students who remain English Learners, need additional support acquiring English proficiency. These positions will be ables to supports not only students in the classroom with the push-in model, but also asset and support new comers or long term English Learners (LTELS) in particular. The ELD coach will support adult learning and focus on instructional practices and model classroom instruction for peers by providing professional development throughout the year.

In all we conducted multiple opportunities for outreach. The outreach included staff, parents, community members, inclusive of the Board once we take the LCAP to public hearing on June 20, 2024.The community outreach was extended through meetings both in person and via zoom. Meetings were advertised in parent and staff newsletters and via social media and were inclusive of various education partners, Those meetings took place on:

September 16, 2023 (Educational Partners-CCEIS)
October 23,2023 (Student Leadership)
November 8,2023 (DELAC/DAC)
February 12, 2024 (Student Leadership)
March 20, 2024 (DELAC/DAC)
April 22, 2024 (Professional Development Committee-ETA)
April 29, 2024 (Special Education Focus Group Feedback Session for SLPs)
May 2, 2024 (Special Education Focus Group Feedback Session for 0T/BT/APE)
May 6, 2024 (Professional Development Committee-ETA)
May 6, 2024 (Student Leadership)
May 15, 20224 (Educational Partners-CCEIS)
May 16, 2024 (Special Education Focus Group Feedback Session for School Psychs)
May 14-31, 2024 (LCAP Survey administered)
May 30, 2024 (Special Education Focus Group Feedback Session for teachers)
May 30, 2024 (SELPA consultation)
May 28, 2024 (Educational Partners)
June 20, 2024 (Public Hearing)
June 27, 2024 (Board Approval)

In Spring 2024 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. 63.9% of respondents were from parents, 32.9% were from staff, and 3.2% were from other community members. 28.8% of the respondents were from Title I schools and 71.2% 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 20, 2024 when the Board held a Public Hearing. The 2024-2025 LCAP was recommended to the Board of Trustees for approval on June 27, 2024.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Achieve equitable access and excellence in education by ensuring qualified staff assignments and effective implementation of academic standards.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 7: Course Access (Conditions of Learning)
Priority 10: Foster Youth – COEs Only (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal was created to ensure that all students have access to rigorous and innovative learning opportunities. Evergreen staff believe that providing high-quality instruction and innovative programs are not only essential for educational equity but also the right of every student. To achieve this, we recognize the necessity of offering professional development for staff, generating equitable resources, and addressing inequitable practices. This involves examining biases and fostering inclusive, culturally responsive environments for both students and staff. Professional development is aimed at enhancing skills in effective teaching methods, supporting English language learners, and promoting culturally responsive instruction. Initiatives found in Goal one are instrumental in building these capacities.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Priority 1.A: Basic (Conditions of Learning) Percentage of teachers in Evergreen Elementary School District (EESD) who are appropriately assigned and fully credentialed (they have	(2021-2022) 91.3%			(2024-2025) 95%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	an assignment monitoring outcome of "clear") (Source: DataQuest)					
1.2	Priority 1.B: Basic (Conditions of Learning) Percentage of students that have access to their own copies of standards-aligned instructional materials for use at school and at home.	(2023-2024) 100%			(2026-2027) 100%	
1.3	Priority 1.C: Basic (Conditions of Learning) Number/percentage of sites passing the Williams Compliance review (facilities are in good repair, as measured by the FIT tool)	(2023-2024) 100%			(2026-2027) 100%	
1.4	Priority 2.A: State Standards (Condition of Learning) Percent of teachers who participate in professional development in CA Academic Content Standards and Curriculum Frameworks (MTSS district-wide in October)	(2023-2024) 80%			(2026-2027) 90%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.5	Priority 4.F: State Standards (Condition of Learning) Percentage of Redesignated Fluent English Proficient Students	(2023-2024) 16.18%			(2026-2027) 19%	
1.6	Priority 4.A: State Standards (Condition of Learning) Percentage of Redesignated Fluent English Proficient students meeting or exceeding standard on the Smarter Balanced Summative Assessments for English Language Arts/Literacy	(2022-2023) 86.88%			(2025-2026) 89%	
1.7	Priority 7.B: Course Access (Conditions of Learning) Percentage of middle school socioeconomically disadvantaged (SED) and English learners (EL) enrolled in AVID class at Chaboya and George V. LeyVa Intermediate	(2023-2024) EL: 11.76% SED: 29.41%			(2026-2027) EL: 23% SED: 60%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.8	Priority 7.A: Course Access (Conditions of Learning) Percentage of students enrolled in a Visual and Performing Arts Course at O. B. Whaley Elementary School	(2023-2024) 0%			(2026-2027) 100%	
1.9	Priority 2.A: State Standards (Condition of Learning) Number/percentage of responses on the CA School Dashboard Implementation of Academic Standards Self-Reflection Tool that were rated 4 (Full Implementation) or 5 (Full Implementation and Sustainability)	(2023-2024) 17 out of 23 - 74%			(2026-2027) 20 out of 23 - 87%	
1.10	Priority 7.C: Course Access (Conditions of Learning) Percentage of students with disabilities who are in general education classes 80% or more of the time, as of May 31st (Source: SEIS)	(2023-2024) 44.36%			(2026-2027) 54%	
1.11	Priority 1.A: Basic (Conditions of Learning)	(2023-2024) Year 1: 12 Year 2: 8			(2026-2027) Year 1: 15 Year 2: 11	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Number of year 1 and 2 teacher candidates	2 teachers with preliminary and mentorship 1 teacher fully credentialed and mentorship			4 teachers with preliminary and mentorship 3 teacher fully credentialed and mentorship	
1.12	Priority 2.A: State Standards (Condition of Learning) Average response rating on the CA School Dashboard Implementation of Academic Standards Self-Reflection Tool (rating scale) 1-Exploration and Research Phase 2-Beginning Development 3-Initial Implementation 4-Full Implementation 5-Full Implementation and Sustainability	(2023-2024) 3.9			(2026-2027) 4.5	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Maintain all ELD Assistants	English learner (EL) assistants will work with EL students in a push-in/pull-out model to support students to achieve English proficiency. This addresses the English learner students who were in the lowest performing level in the English learner progress indicator (ELPI) on the CA School Dashboard at our two elementary schools, Carolyn A. Clark and O. B. Whaley Elementary, as well as our English learner students who experienced a decline of 9% on the ELPI in Evergreen Elementary School District (EESD).	$862,531.00	Yes
1.2	Professional Development	Provide ongoing professional development to address districtwide initiatives. This includes EESD teacher leaders and outside agencies. The impact of this action will be important for our student groups in Evergreen Elementary School District and the following schools, who were in the lowest performing level in the academic indicators on the CA School Dashboard, both English Language Arts/Literacy and Mathematics Indicators: Evergreen Elementary School District (Students with Disabilities),	$438,387.00	Yes

Action #	Title	Description	Total Funds	Contributing
		George V. Ley Va Intermediate (Students with Disabilities; Hispanic students), and O. B. Whaley Elementary (Hispanic students) English Language Arts/Literacy Indicator only: Katherine R. Smith Elementary (Students with Disabilities) and Tom Matsumoto Elementary (Students with Disabilities) Mathematics Indicator only: O.B. Whaley Elementary (Socioeconomically Disadvantaged) Chaboya Middle (Students with Disabilities)		
1.3	Hire 1 ELD coach	English Language Development (ELD) Coach will support teachers to implement effective instructional practices that support English learners, inclusive of supporting long-term English learners (LTEL). This addresses the English learner students who were in the lowest performing level in the ELPI indicator on the CA School Dashboard at our two elementary schools, Carolyn A. Clark and O. B. Whaley Elementary, as well as our English learner students who experienced a decline of 9% on the ELPI in Evergreen Elementary School District (EESD).	$156,840.00	Yes
1.4	Maintain Educational Tech TOSA	Maintain an Educational Tech Teacher-on-Special-Assignment (TOSA) to continue to bridge technology instruction in 21st Century skills embedded in the classroom. Our Ed Tech TOSA coordinates our district-wide professional development.	$196,476.00	Yes
1.5	Maintain Induction TOSA	Maintain 1 full-time equivalent (FTE) Teacher on Special Assignment (TOSA) to support the Induction Program.	$200,246.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Summer School	Provide summer school to underperforming students through interventions dependent on funding and eligibility from iReady results. Metric: We will monitor our progress in increasing the iReady reading and math diagnostic results of our students, who are two or more grade levels below standard.	$2,096,517.00	No
1.7	Teacher Support	Continue the identification and implementation of the Essential Standards. Metric: We will monitor our progress in increasing our students' reading and math iReady diagnostic and California Assessment of Student Performance and Progress (CAASPP) ELA and math results.	$88,000.00	No
1.8	Assessment team	Hire an Assessment team of 5 test examiners for district-wide assessments to monitor proficiency level of learners across all EL groups, analyze the data and work with the teachers to provide support for EL students. This addresses the English learner students who were in the lowest performing level in the English learner progress (ELPI) on the CA School Dashboard at our two elementary schools, Carolyn A. Clark and O. B. Whaley Elementary, as well as our English learner students who experienced a decline of 9% on the ELPI in Evergreen Elementary School District (EESD).	$223,904.00	Yes
1.9	Supplemental Resources to Support ELD	Purchase supplemental resources to support Integrated and Designated English language development (ELD) for all English learner students, inclusive of long-term English learners (LTELs). This addresses the English learner students who were in the lowest performing level in the ELPI indicator on the CA School Dashboard at our	$12,000.00	No

Action #	Title	Description	Total Funds	Contributing
		two elementary schools, Carolyn A. Clark and O. B. Whaley Elementary, as well as our English learner students who experienced a decline of 9% on the ELPI in Evergreen Elementary School District (EESD).		
1.10	Maintain RTI Coaches	Maintain Response to Intervention (RTI) coaches at 8 elementary sites, Cadwallader, Cedar Grove, Holly Oak, Katherine R. Smith, Millbrook, John J. Montgomery, Norwood Creek, and O. B. Whaley Elementary to support professional development and intensive ELA instruction for students.	$1,509,349.00	Yes
1.11	Supplemental resources to support students with disabilities	Purchase supplemental resources to ensure instruction is based on content and grade level state standards, based on the red (lowest performance level) on the ELA indicator from the results of the CA School Dashboard for our SWD. The impact of this action will be important for our student groups in Evergreen Elementary School District and the following schools, who were in the lowest performing level in the academic indicators on the CA School Dashboard, both English Language Arts/Literacy and Mathematics Indicators: Evergreen Elementary School District (Students with Disabilities), George V. Ley Va Intermediate (Students with Disabilities) English Language Arts/Literacy Indicator only: Katherine R. Smith Elementary (Students with Disabilities) and Tom Matsumoto Elementary (Students with Disabilities) Mathematics Indicator only: Chaboya Middle (Students with Disabilities)	$81,840.00	Yes
1.12	Maintain 3 SEAL Coaches	Maintain 3 SEAL coaches. One coach for each SEAL site: Montgomery, Holly Oak and Cadwallader.	$552,243.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.13	Maintain Transitional Kindergarten/Kindergarten Aides	Maintain classified personnel salaries and benefits for instructional assistants to support full day kindergarten.	$1,632,949.00	Yes
1.14	Educational Services staff to support all learners	Maintain district level staff to support English learners, foster youth, SED, McKinney Vento (homeless youth), SWD.	$776,943.00	Yes
1.15	Additional resources for sites to implement Multi-Tiered Systems of Support (MTSS)	Portion of funding will be allocated directly to schools, based on unduplicated student population, to enhance specific student needs at the school sites.	$1,368,685.00	Yes
1.16	Supplement costs of outdoor science school	Allocate funds sufficient to meet the cost of outdoor science school for SED students at Title 1 schools and Title 1 adjacent schools.	$54,560.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Increase student, parent, and community engagement and support programs that foster a stronger more positive connection between school and home	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

This goal was created to enhance the social and emotional well-being of students, staff, and families while fostering a strong connection between school and home. It aims to ensure robust communication pathways (district to family, school to family, teacher to family) and provide opportunities for parents to engage with their children both socially and academically. The goal is informed by qualitative and quantitative data indicating a need for strategies, support, and opportunities that promote social-emotional learning and wellness among students, families, and staff.

To achieve this, the district will build the capacity of educators to support students' self-regulation and engagement. These approaches emphasize positive reinforcement, conflict resolution, and building relationships, fostering a sense of belonging and safety for all students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Priority 3.A: Parental Involvement (Engagement) Average response rating on the CA School Dashboard Implementation of Parent Involvement and Family Engagement:	(2023-2024) 3.5			(2026-2027) 4.3	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Seeking Input for Decision Making Self-Reflection Tool (rating scale) 1-Exploration and Research Phase 2-Beginning Development 3-Initial Implementation 4-Full Implementation 5-Full Implementation and Sustainability					
2.2	Priority 3.B: Parental Involvement (Engagement) Total parent attendance counts at parent meetings that meet the needs of low income, English learner, and foster youth students	(2023-2024) Representing District English Learner Advisory Committee (DELAC) only: 18 Representing both DELAC & District Advisory Committee (DAC): 16 O. B. Whaley Elementary John J. Montgomery Elementary Holly Oak Elementary George V. Ley Va Elementary Katherine R. Smith Elementary Cedar Grove Elementary			(2026-2027) Representing DELAC only: 23 Representing both DELAC & DAC: 21 O. B. Whaley Elementary John J. Montgomery Elementary Holly Oak Elementary George V. Ley Va Elementary Katherine R. Smith Elementary Cedar Grove Elementary	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		For the Aforementioned Schools ELAC only: 124 Both Coffee with Principal and ELAC: 43 'Coffee/Tea with the Principal' only: 657 Parent University: 159			For the Aforementioned Schools ELAC only: 150 Both Coffee with Principal and ELAC: 50 'Coffee/Tea with the Principal' only: 750 Parent University: 190	
2.3	Priority 3.C: Parental Involvement (Engagement) Percent of parents of students with a disability that indicated full participation in the IEP process as of May 24th (Source: SEIS)	(2023-2024) 86.78%			(2026-2027) 97%	
2.4	Priority 6.C: School Climate (Engagement) Percentage of students in grades 3-8 reporting that they feel safe or very safe at school (Source: EESD Student Safety Survey)	(2023-2024) Elementary School: 82.0% Middle School: 75.4%			(2026-2027) Elementary School: 86% Middle School: 79%	
2.5	Priority 5.A: Pupil Engagement (Engagement) District Average Daily	(2023-2024) All: 95.58% English learner (EL): 95.03%			(2026-2027) All: 96.12% EL: 95.57% LI: 94.58%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Attendance rate as of May 22nd (Source: PowerSchool)	Low Income (LI): 94.04% Students with Disabilities (SWD): 93.19% African American: 93.07% Hispanic: 93.18% Pacific Islander: 89.62% White: 95.70% Two or More Races: 96.22% Asian: 96.94%			SWD: 93.73% African American: 93.61% Hispanic: 93.72% Pacific Islander: 90.16% White: 96.24% Two or More Races: 96.76% Asian: 97.48%	
2.6	Priority 5.B: Pupil Engagement (Engagement) Percentage of students who were chronically absent: all students, English learners (EL), low income (LI), students with disabilities (SWD), African American, Hispanic, Pacific Islander, White, Two or More Races, and Asian students (Source: PowerSchool)	(2023-2024) Student Groups in EESD All: 8.86% EL: 12.67% LI: 16.94% SWD: 19.71% African American: 18.75% Hispanic: 18.70% Pacific Islander: 41.38% White: 7.27% Two or More Races: 5.98% Asian: 4.01%			(2026-2027) Student Groups in EESD All: 6% EL: 10% LI: 14% SWD: 17% African American: 16% Hispanic: 16% Pacific Islander: 38% White: 4% Two or More Races: 3% Asian: 1%	
2.7	Priority 5.B: Pupil Engagement (Engagement) Chronic absenteeism rate	(2022-2023) Student Groups in EESD All students: 14.4% English learners (EL): 16.3%			(2025-2026) Student Groups in EESD All students: 11%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(Source: CA School Dashboard)	Socioeconomically Disadvantaged (SED): 25.7% Students with Disabilities (SWD): 28.9% African American: 30.6% Hispanic: 29.8% Pacific Islander: 46.7% White: 13.1% Two or More Races: 14.4% Asian: 6.8%			English learners (EL): 13% Socioeconomically Disadvantaged (SED): 21% Students with Disabilities (SWD): 23% African American: 25% Hispanic: 27% Pacific Islander: 44% White: 10% Two or More Races: 8% Asian: 4%	
2.8	Priority 5.C: Pupil Engagement (Engagement) Number of middle school dropouts as of May 30th	(2023-2024) 0%			(2026-2027) 0%	
2.9	Priority 6.A: School Climate (Engagement) Percent of students suspended one or more times (Source: PowerSchool)	(2023-2024) All students: 1.70% African American: 5.41% Students with Disabilities (SWD): 4.95% Hispanic: 3.46% English learners (EL): 3.12% SED (Low Income): 3.68%			(2026-2027) All students: 1.2% African American: 4.0% Students with Disabilities: 2.8% Hispanic: 2.8% English learners: 1.2% SED (Low Income): 2.6%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.10	Priority 6.A: School Climate (Engagement) Percent of students suspended one or more times (Source: CA School Dashboard)	(2022-2023) Student Group in EESD All students: 1.6% African American: 9.4% Students with Disabilities: 3.6% Hispanic: 3.3% English learners: 1.5% Socioeconomically Disadvantaged: 2.9%			(2025-2026) Student Group in EESD All students: 1.2% African American: 4.0% Students with Disabilities: 2.8% Hispanic: 2.8% English learners: 1.2% Socioeconomically Disadvantaged: 2.6%	
2.11	Priority 6.B: School Climate (Engagement) Number of students expelled as of June 7th (Source: PowerSchool)	(2023-2024) 1			(2026-2027) 0	
2.12	Priority 6.C: School Climate (Engagement) Percentage of parents reporting sense of safety and school connectedness (Staff and Community Engagement Feedback Survey)	(2023-2024) Safety and Wellness: 72.17% School Engagement and Involvement: 60.32%			(2026-2027) Safety and Wellness: 82% School Engagement and Involvement: 76%	
2.13	Priority 6.C: School Climate (Engagement)	(2023-2024) 73%			(2026-2027) 75%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Percentage of staff reporting adequate resources for safety (Staff and Community Engagement Feedback Survey)					
2.14	Priority 6.C: School Climate (Engagement) Percentage of students in grades 3-8 reporting that they have experienced harassment or bullying (Source: EESD Student Safety Survey)	(2023-2024) Elementary School: 28.9% Middle School: 27.8%			(2026-2027) Elementary School: 21% Middle School: 20%	
2.15	Priority 6.C: Community Engagement Feedback Survey (Engagement) Percentage of parents reporting they/their family feel involved in school life at their child's school	(2023-2024) 84.82% English learner: 77.46% Low Income: 83.67%			(2026-2027) 93% English learner: 85% Low Income: 92%	
2.16	Priority 6.C: Community Engagement Feedback Survey (Engagement) Percentage of parents reporting their child recognizes that their work will help them become college and career ready	(2023-2024) 68.29% English learners: 74.63% Low Income: 77.55%			(2026-2027) 76% English learners: 83% Low Income: 85%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.17	Priority 6.C: Community Engagement Feedback Survey (Engagement) Percentage of parents reporting they understand the academic expectations for their child	(2023-2024) 83.87% English learners: 77.14% Low Income: 79.17%			(2026-2027) 92% English learners: 86% Low Income: 87%	
2.18	Priority 6.C: Community Engagement Feedback Survey (Engagement) Percentage of staff, parents, and community reporting they see bullying happening sometimes/a lot at their child's school	(2023-2024) 42.11% English learners: 37.70% Low Income: 48.78%			(2026-2027) 34% English learners: 30% Low Income: 41%	
2.19	Priority 6.C: Community Engagement Feedback Survey (Engagement) Percentage of staff, parents, and community reporting they agree and strongly agree that their child's/student's ability to use technology as a tool for learning has increased	(2023-2024) 86.07% English learners: 77.27% Low Income: 85.11%			(2026-2027) 94% English learners: 85% Low Income: 93%	
2.20	Priority 6.C: Community Engagement Feedback Survey (Engagement) Percentage of staff, parents, and community	(2023-2024) 66.97% English learners: 84.21% Low Income: 70.59%			(2026-2027) 75% English learners: 92% Low Income: 79%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	reporting their child feels connected to an adult at school	SWD: 66.67%			SWD: 75%	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Enrichment Opportunities	Provide before and after school enrichment or intervention opportunities to students as long as funding is available. Metrics: We will monitor our progress in decreasing our students' chronic absenteeism rates and increasing their average daily attendance rates.	$50,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	Attendance and re-engagement	Improve student attendance by establishing site based attendance teams that will partner with families to identify and provide supports to students to address chronic absenteeism. This addresses the student groups who were at the lowest performance level in the Chronic Absenteeism indicator on the CA School Dashboard: Evergreen Elementary School District (All Students, English learner (EL), Socioeconomically Disadvantaged (SED), Students with Disabilities (SWD), African American, Hispanic, Native Hawaiian or Pacific Islander, White, and Two or More Races), Carolyn A. Clark Elementary (All Students, SED, SWD, and Hispanic students), Evergreen Elementary (SED, SWD, and Hispanic students), Holly Oak Elementary (EL, SED, and Hispanic students), Katherine R. Smith Elementary (All Students, EL, SED, SWD, and Hispanic students), O. B. Whaley Elementary (All Students, EL, SED, and Hispanic students), Quimby Oak Middle (SED and SWD), Cedar Grove Elementary (All Students, SED, SWD, and Hispanic students), George V. LeyVa Intermediate (All Students, EL, SED, and SWD), Norwood Creek Elementary (All Students, EL, SED, SWD, and Hispanic students), Millbrook Elementary (All Students, SED, SWD, and Hispanic students), Chaboya Middle (SED, and Hispanic students), Silver Oak Elementary (All Students, SED, Asian, and Hispanic students), Tom Matsumoto Elementary (Hispanic students) James Franklin Smith Elementary (SED, SWD, and Hispanic students)	$54,560.00	Yes
2.3	Create Equitable Actions and Policies	Work with consultants to create equitable actions and policies to impact change for marginalized students. An Equity Learning Walk Tool is being utilized, in order to develop equity plans. The goal is to establish equity actions at each school site in Evergreen Elementary School District.		No

Action #	Title	Description	Total Funds	Contributing
		This action addresses the indicators, based on the California School Dashboard, where EESD and our schools need to focus, in order for our student groups to show improvement and/or meet standards: The following two elementary schools in our school district have received the lowest performance level on the English Learner Progress Indicator (ELPI) for the student groups affected (listed in parentheses next to the school's name): Carolyn A. Clark Elementary (English learner students) O. B. Whaley Elementary (English learner students) Evergreen Elementary School District and the following three elementary schools and one middle school in the school district have received the lowest performance level on the English Language Arts Indicator, with the one or more student groups affected (listed in parentheses next to the school's name): Evergreen Elementary School District (Students with Disabilities), Katherine R. Smith Elementary (Students with Disabilities), O. B. Whaley Elementary (Hispanic students) Tom Matsumoto Elementary (Students with Disabilities), George V. Ley Va Intermediate (Students with Disabilities and Hispanic students) Evergreen Elementary School District and the following one elementary and two middle schools have received the lowest performance level on the Mathematics Indicator, with the one or more student groups affected (listed in parentheses next to the school's name): Evergreen Elementary School District (Students with Disabilities), Chaboya Middle (Students with Disabilities), O. B. Whaley Elementary (Socioeconomically Disadvantaged and Hispanic students), George V. LeyVa Intermediate (Students with Disabilities and Hispanic students) Evergreen Elementary School District and the following one elementary and one middle school have received the lowest performance level on the		

Action #	Title	Description	Total Funds	Contributing
		Suspension Indicator, with the one or more student groups affected (listed in parentheses next to the school's name): Evergreen Elementary School District (African American students), Evergreen Elementary (Students with Disabilities), Chaboya Middle (Students with Disabilities and Hispanic students), Evergreen Elementary School District and the following 11 elementary schools and 3 middle schools (all school sites but 2 elementary schools in the district) have received the lowest performance level on the Chronic Absenteeism Indicator, with the one or more student groups affected (listed in parentheses next to the school's name): Evergreen Elementary School District (All Students, English learner, Socioeconomically Disadvantaged, Students with Disabilities, African American, Hispanic, Native Hawaiian or Pacific Islander, White, and Two or More Races), Carolyn A. Clark Elementary (All Students, Socioeconomically Disadvantaged, Students with Disabilities, and Hispanic students), Evergreen Elementary (Socioeconomically Disadvantaged, Students with Disabilities, and Hispanic students), Holly Oak Elementary (English learner, Socioeconomically Disadvantaged, and Hispanic students), Katherine R. Smith Elementary (All Students, English learner, Socioeconomically Disadvantaged, Students with Disabilities, and Hispanic students), O. B. Whaley Elementary (All Students, English learner, Socioeconomically Disadvantaged, and Hispanic students), Quimby Oak Middle (Socioeconomically Disadvantaged and Students with Disabilities), Cedar Grove Elementary (All Students, Socioeconomically Disadvantaged, Students with Disabilities, and Hispanic students), George V. LeyVa Intermediate (All Students, English learner, Socioeconomically Disadvantaged, and Students with Disabilities), Norwood Creek Elementary (All Students, English learner, Socioeconomically Disadvantaged, Students with Disabilities, and Hispanic students), Millbrook Elementary (All Students, Socioeconomically Disadvantaged, Students with Disabilities, and Hispanic students),		

Action #	Title	Description	Total Funds	Contributing
		Chaboya Middle (Socioeconomically Disadvantaged, and Hispanic students), Silver Oak Elementary (All Students, Socioeconomically Disadvantaged, Asian, and Hispanic students), Tom Matsumoto Elementary (Hispanic students) James Franklin Smith Elementary (Socioeconomically Disadvantaged, Students with Disabilities, and Hispanic students) Metrics: We will monitor our progress in increasing our students' ELPAC and CAASPP ELA and math results, along with decreasing chronic absenteeism and suspension rates.		
2.4	Parent University classes	Increase Parent University classes with various topics and a variety of classes to increase parent involvement at Holly Oak Elementary, John J. Montgomery Elementary, Cedar Grove Elementary, O. B. Whaley Elementary, Katherine R. Smith Elementary, and George V. LeyVa Intermediate School. Metrics: This action will be monitored by our suspension rates, in addition to increasing our percentage of parents reporting sense of safety and school connectedness and understanding the academic expectations for their child from our Staff and Community Engagement Feedback Survey.	$150,000.00	No
2.5	Create a safe and caring climate	Maintain 4 middle school counselors, 1 Individualized Education Plan (IEP) counselor, and 1 school social worker (SSW) in order to support Multi-Tiered System of Support (MTSS).	$818,216.00	Yes
2.6	Build student leaders	Contract with Tyson Amir for B.L.A.C.K. (Building Leaders & Activists with Collective Knowledge) program at 3 middle schools to include 6th graders.	$106,840.00	Yes

Action #	Title	Description	Total Funds	Contributing
		This addresses Evergreen Elementary School District's African American students who were at the lowest performance level in the suspension and chronic absenteeism indicator on the CA School Dashboard.		
2.7	Director of Child Welfare Safety and Attendance	Maintain Director of Child Welfare and Attendance. This addresses the student groups who were at the lowest performance level in the Chronic Absenteeism indicator on the CA School Dashboard: Evergreen Elementary School District (All Students, English learner (EL), Socioeconomically Disadvantaged (SED), Students with Disabilities (SWD), African American, Hispanic, Native Hawaiian or Pacific Islander, White, and Two or More Races), Carolyn A. Clark Elementary (All Students, SED, SWD, and Hispanic students), Evergreen Elementary (SED, SWD, and Hispanic students), Holly Oak Elementary (EL, SED, and Hispanic students), Katherine R. Smith Elementary (All Students, EL, SED, SWD, and Hispanic students), O. B. Whaley Elementary (All Students, EL, SED, and Hispanic students), Quimby Oak Middle (SED and SWD), Cedar Grove Elementary (All Students, SED, SWD, and Hispanic students), George V. LeyVa Intermediate (All Students, EL, SED, and SWD), Norwood Creek Elementary (All Students, EL, SED, SWD, and Hispanic students), Millbrook Elementary (All Students, SED, SWD, and Hispanic students), Chaboya Middle (SED, and Hispanic students), Silver Oak Elementary (All Students, SED, Asian, and Hispanic students), Tom Matsumoto Elementary (Hispanic students) James Franklin Smith Elementary (SED, SWD, and Hispanic students)	$137,618.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.8	SSW and Counseling Interns	Maintain School Social Worker (SSW) Interns and Counseling Interns to provide services to vulnerable students.	$352,785.00	Yes
2.9	Maintain Community Liaisons	Maintain Community Liaisons at all Title 1 schools to increase community engagement and involvement.	$335,912.00	Yes
2.10	Re-Engagement Plan	Develop a Re-Engagement Plan to support actions and processes that address chronic absenteeism, behavioral challenges and sense of belonging. This addresses the student groups who were at the lowest performance level in the Chronic Absenteeism indicator on the CA School Dashboard: Evergreen Elementary School District (All Students, English learner (EL), Socioeconomically Disadvantaged (SED), Students with Disabilities (SWD), African American, Hispanic, Native Hawaiian or Pacific Islander, White, and Two or More Races), Carolyn A. Clark Elementary (All Students, SED, SWD, and Hispanic students), Evergreen Elementary (SED, SWD, and Hispanic students), Holly Oak Elementary (EL, SED, and Hispanic students), Katherine R. Smith Elementary (All Students, EL, SED, SWD, and Hispanic students), O. B. Whaley Elementary (All Students, EL, SED, and Hispanic students), Quimby Oak Middle (SED and SWD), Cedar Grove Elementary (All Students, SED, SWD, and Hispanic students), George V. LeyVa Intermediate (All Students, EL, SED, and SWD), Norwood Creek Elementary (All Students, EL, SED, SWD, and Hispanic students), Millbrook Elementary (All Students, SED, SWD, and Hispanic students), Chaboya Middle (SED, and Hispanic students), Silver Oak Elementary (All Students, SED, Asian, and Hispanic students), Tom Matsumoto Elementary (Hispanic students) James Franklin Smith Elementary (SED, SWD, and Hispanic students)	$10,912.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.11	Student Safety	Use YWCA programming to continue to educate students and teach them how to be safe both at school and at home.	$118,735.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Create strong effective schools that provide rigorous and supportive learning environments in order for students to reach their highest potential as measured by a standardized accountability system.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was created to focus on pupil achievement and outcomes by creating strong, effective schools that offer rigorous and supportive learning environments. The Evergreen School District aims to provide diverse learning pathways and options to cater to various learning styles. This goal emphasizes the importance of 21st-century learning skills, including collaboration and critical thinking.
To achieve this, the district will concentrate on:
- Implementing rigorous learning environments
- Providing professional development to support diverse learning environments
- Enhancing school pathways of choice
These efforts are measured by a standardized accountability system to ensure students reach their highest potential.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Priority 4.A: Pupil Achievement (Pupil Outcomes) Percentage of students performing at or above standard on the Smarter Balanced English Language Arts (ELA) and Math assessments	(2022-2023) Evergreen Elementary School District (EESD) All Students ELA: 65.11% Math: 60.42% Science: 51.51%			(2025-2026) EESD All Students ELA: 68% Math: 63% Science: 54% Focus Student Groups	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	and the California Science Test (CAST); California Alternate Assessments (ELA, Math, Science) (Source: Test Results for California's Assessments)	Focus Student Groups Students with Disabilities (SWD) ELA: 21.62% CAA ELA: 6.98% Math: 19.30% CAA Math: 6.98% CAST: 7.53% Hispanic ELA: 33.25% Math: 22.74% CAST: 20.36% African American ELA: 35.13% Math: 29.73% CAST: 15.38% Socioeconomically Disadvantaged (SED) ELA: 39.35% Math: 33.57% CAST: 26.83% English learners (EL) ELA: 21.67% Math: 23.46% CAST: 9.15% Long-term English learners (LTELs) ELA: 12.23% Math: 9.05% CAST: 6.90%			Students with Disabilities (SWD) ELA: 24% CAA ELA: 10% Math: 21% CAA Math: 9% CAST: 12% Hispanic ELA: 35% Math: 24% CAST: 23% African American ELA: 37% Math: 32% CAST: 17% Socioeconomically Disadvantaged (SED) ELA: 41% Math: 36% CAST: 30% English learners (EL) ELA: 25% Math: 25% CAST: 12% Long-term English learners (LTELs) ELA: 15% Math: 11% CAST: 9%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	Priority 4.A: Pupil Achievement (Pupil Outcomes) 2023 CA School Dashboard: English Language Arts Distance from Standard for students (Source: Dashboard)	(2022-2023) EESD All Students: 33.4 points above standard Focus Student Groups SWD: 84.8 points below standard Hispanic: 44.2 points below standard African American: 51.5 points below standard SED: 30.5 points below standard EL: 15.2 points below standard			(2025-2026) EESD All Students: 38 points above standard Focus Student Groups SWD: 81 points below standard Hispanic: 41 points below standard African American: 44 points below standard SED: 24 points below standard EL: 12 points below standard	
3.3	Priority 4.A: Pupil Achievement (Pupil Outcomes) 2023 CA School Dashboard: Mathematics Distance from Standard for students (Source: Dashboard)	(2022-2023) EESD All Students: 22.5 points above standard Focus Student Groups SWD: 99.4 points below standard Hispanic: 76.6 points below standard African American: 78.9 points below standard SED: 50 points below standard EL: 24.4 points below standard			(2025-2026) EESD All Students: 26 points above standard Focus Student Groups SWD: 96 points below standard Hispanic: 73 points below standard African American: 71 points below standard SED: 47 points below standard	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					EL: 21 points below standard	
3.4	Priority 4.E: Pupil Achievement (Pupil Outcomes) 2023 CA School Dashboard English Learner Progress Indicator (ELPI): The percentage of current EL students who progressed at least one ELPI level, maintained ELPI level 4 for students (Source: Dashboard)	(2022-2023) 54.6%			(2025-2026) 57%	
3.5	Priority 4.F: Pupil Achievement (Pupil Outcomes) Percentage of English Learner students reclassified to Fluent English Proficient during the school year	(2023-2024) EL: 16.13% EL & SWD: 0.52%			(2026-2027) EL: 18% EL & SWD: 2%	
3.6	Priority 8.A: Other Pupil Outcomes (Pupil Outcomes) Percentage of students who are early on, at, or above standard on the spring iReady Reading and Math diagnostic, formative assessments	(2023-2024), as of 6/9/24 EESD All Students ELA: 66.54% Math: 62.27% Focus Student Groups (Reading) SWD: 29.87% Hispanic: 39.16%			(2026-2027) EESD All Students ELA: 70% Math: 64% Focus Student Groups (Reading) SWD: 35% Hispanic: 43%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(Source: Performance Matters)	SED (low income): 43.53% EL: 26.85% Focus Student Groups (Math) SWD: 27.72% Hispanic: 28.70% SED: 37.99% EL: 27.33%			SED (low income): 48% EL: 29% Focus Student Groups (Math) SWD: 31% Hispanic: 33% SED: 40% EL: 32%	
3.7	Priority 8.A: Other Pupil Outcomes (Pupil Outcomes) Mean scale score of students who are at or above standard on the California Spanish Assessment (CSA)	Pending Release of 2023-2024 Scores in Fall of 2024 Language Arts			(2026-2027) Grade 3: 349 Grade 4: 449 Grade 5: 546	
3.8	Priority 8.A: Other Pupil Outcomes (Pupil Outcomes) Percentage of students who are at or above standard on the Spanish assessments in Language Arts and Mathematics Kindergarten (letter names) Grades 1-3 (phonics and decoding) (Source: Maravillas)	(2023-2024), as of 5/24/24 Language Arts Kindergarten: 85.50% Grades 1-3: 75.75% Mathematics Kindergarten: 82.50% Grades 1-3: 70.25%			(2026-2027) Language Arts Kindergarten: 89% Grades 1-3: 81% Mathematics Kindergarten: 86% Grades 1-3: 73% Grades 4-6: pending, as dual immersion program grows, with an additional grade level each school year	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.9	Priority 4.E: Percentage of English learner students who are at or above standard on the Summative English Language Proficiency Assessments for California (ELPAC) (Source: Test Results for California's Assessments)	(2022-2023) 25.13% Long-term English learners (LTEL): 14.29%			(2025-2026) 28% Long-term English learners (LTEL): 16%	
3.10	Priority 8.A: Other Pupil Outcomes (Pupil Outcomes) Percentage of students who are identified for special education (Source: Performance Matters)	(2023-2024) Specific Learning Disability Hispanic: 70.22% Low Income (LI): 65.33% English learners (EL): 34.67% Other Health Impairment Hispanic: 63.41% LI: 54.88% EL: 24.39% Intellectual Disability Hispanic: 61.90% LI: 52.38% EL: 33.33%			(2026-2027) Specific Learning Disability Hispanic: 58% Low Income (LI): 53% English learners (EL): 23% Other Health Impairment Hispanic: 47% LI: 39% EL: 8% Intellectual Disability Hispanic: 61% LI: 51% EL: 32%	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Dual Language Program	Provide staffing, resources, technical assistance and Professional Development to support students in the Dual Language Program at Holly Oak Elementary School. Metrics: We will monitor our progress in increasing our students' proficiency to meet and exceed language arts standards, from the results of the site's local formative Spanish assessments and California Spanish Assessment (CSA).	$123,000.00	No
3.2	Coordinator of Assessment and Accountability	Maintain the position of Coordinator of Assessment and Accountability to support standardized accountability system.	$166,706.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	Sobrato Early Academic Language (S.E.A.L.)	Continue the partnership with S.E.A.L. at Holly Oak, Cadwallader, and John J. Montgomery Elementary School. Metrics: We will monitor our progress in increasing our students' results in the reading and math iReady formative diagnostic and CAASPP ELA and math assessments.	$75,000.00	No
3.4	Special Education Strategic Plan	Develop a Special Education Strategic Plan that includes professional development opportunities to support long term and short term goals.	$88,192.00	Yes
3.5	New Tech Network	Provide project based learning professional development at Katherine R. Smith Elementary, Quimby Oak Middle, and George V. LeyVa Intermediate. Metrics: We will monitor our progress in increasing our students' iReady reading and math diagnostic and CAASPP ELA and math results.	$132,000.00	No
3.6	Professional Development for behavior supports	Provide professional development to standardize the suspension policies to ensure equitable treatment.	$54,560.00	Yes
3.7	Formative Assessments for English Language Learners	English Language Learners and re-designated students will be assessed with formative assessments, Ellevation and LAS Links, to monitor the proficiency level of learners across all EL groups. Metrics: We will monitor our progress in increasing our English learner students' reading and math iReady formative assessment and ELPAC results.	$222,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.8	O.B. Whaley Rebranding	Re-brand the school with an emphasis on Visual and Performing Arts (VAPA) and academic skills.	$31,208.00	Yes
3.9	Programs of choice	Offer a broad variety of instructional models, such as project-based learning (PBL), Dual Immersion, and Virtual Pathways for students	$10,729.00	Yes
3.10	New Tech Network	Maintain 3 full time employees (FTE) at 2 of our middle schools, George V. LeyVa Intermediate and Quimby Oak Middle, to support the co-teaching model in Bulldog Tech and Lobos School of Innovation (LSI), respectively.	$528,172.00	Yes
3.11	Educational Services TOSA	Maintain an Educational Services Teacher on Special Assignment (TOSA) to support categorical programs.	$196,476.00	Yes

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$7761596	$0

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
8.451%	1.789%	$1,731,430.92	10.240%

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

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** Professional Development **Need:** Evergreen Elementary School District recognizes the need to support our student groups, English learners, foster youth, and low income in the areas of English Language Arts (ELA) and math, due to the disproportionate results of our low income students and decline	Our after-school professional development are Multi-Tiered System of Support (MTSS), small group instruction with consultants, such as Nancy Frey, Positive Behavioral Interventions and Supports (PBIS), and Instructional Leadership Team (ILT), specifically for our student groups, English learners, foster youth, and low income. There will be ELD offerings in all of our professional development breakout sessions throughout the 2024-2025 school year.	We will monitor our progress in increasing the reading and math iReady diagnostic and CAASPP ELA and math results, of our student groups, English learners, foster youth, and low income. In addition we will continue to seek feedback from

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	of our English learner students' California Assessment of Student Performance and Progress (CAASPP) proficiency results and as compared to their peers. See also: Reflections: Annual Performance and Metrics sections **Scope:** LEA-wide		teachers to inform our professional development sessions.
1.4	**Action:** Maintain Educational Tech TOSA **Need:** The Educational Tech TOSA develops a culture of digital literacy for teachers, staff, and students. Based on our Engagement Feedback Survey and the disproportionate results of our low income students and decline of our English learner students' California Assessment of Student Performance and Progress (CAASPP) proficiency results and as compared to their peers, there is a need to support our English learners with increased access to digital supports and accommodations in the classroom, in the areas of English Language Arts (ELA), math, and science. See also: Reflections: Annual Performance and Metrics sections	The Educational Services Tech TOSA will provide support to teachers of English learners with Chromebook extensions and other digital enhancements that allow students to use these resources regularly in the classroom. These resources align with those provided on the state assessments, CAASPP and ELPAC. Teachers will receive professional development to implement these resources for our English learners.	We will monitor our progress in increasing our English learners' ability to use technology as a learning tool, as well as increase the regular use of supports and accommodations for our English learners that align with those provided on the state assessments, CAASPP, CAST, and ELPAC. We will monitor our progress in increasing our English learner students' iReady reading and math diagnostic, CAASPP ELA and math, and ELPAC results. In addition, our teachers' participation rate in district-wide professional

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		development will be monitored by our Educational Tech TOSA.
1.5	**Action:** Maintain Induction TOSA **Need:** Evergreen Elementary School District recognizes the need to support our English learners in the areas of English Language Arts (ELA), due to the disproportionate decline of our English learner students' California Assessment of Student Performance and Progress (CAASPP) proficiency results and as compared to their peers. See also: Reflections: Annual Performance and Metrics sections **Scope:** LEA-wide	The Induction TOSA will provide professional development to teacher candidates and fully credentialed teachers in the Induction program and coach teachers to provide supports for our English learners.	We will monitor our progress in increasing our English learner students' iReady reading and math diagnostic, CAASPP ELA and math, and ELPAC results.
1.10	**Action:** Maintain RTI Coaches **Need:** Our student group, low income, is struggling in English Language Arts. There is a disproportionate representation of Hispanic/Latino students in Special Education under the eligibilities of Specific Learning Disabilities (SLD), Intellectual Disabilities	Early intervention meets the needs of our students who are socioeconomically disadvantaged, Hispanic/Latino, African American, and/or two or more grade levels below standard. Our RTI coaches provide professional development and coaching for all staff.	We will monitor our progress in increasing the iReady reading diagnostic and CAASPP ELA results for the identified student groups, as well as decreasing the percentage of students who are identified for specific learning disabilities, other

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	(ID), and Other Health Impairments (OHI). See also: Reflections: Annual Performance and Metrics sections **Scope:** LEA-wide		health impairment, and intellectual disabilities.
1.11	**Action:** Supplemental resources to support students with disabilities **Need:** The district formative assessments iReady reading and math, California Assessment of Student Performance and Progress (CAASPP) ELA and math, in addition to the English Language Proficiency Assessments of California (ELPAC) results of our English learners indicate they need more support in English language arts (ELA) and math. See also: Reflections: Annual Performance and Metrics sections **Scope:** Schoolwide	With a focus on our English learners, we will incorporate the students' academic data and resources/instructional supports from Ellevation and integrate it into the instructional plan within the pilot of this curriculum.	We will monitor our progress in increasing iReady reading and math diagnostic and CAASPP, which includes SBAC and CAA, ELA and math results for our English learners.
1.12	**Action:** Maintain 3 SEAL Coaches **Need:**	Our SEAL coaches will provide professional development to teachers to gather student's academic data, analyze, and determine a process to monitor and implement interventions throughout	We will monitor our English learners' progress in increasing our students' iReady reading and math

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Evergreen Elementary School District recognizes the need to support our English learners in the areas of English Language Arts (ELA), due to the disproportionate decline of our English learner students' California Assessment of Student Performance and Progress (CAASPP) proficiency results and as compared to their peers. See also: Reflections: Annual Performance and Metrics sections **Scope:** Schoolwide	the year for English learners. They write the units for our English learners.	diagnostic and CAASPP ELA and math results.
1.13	**Action:** Maintain Transitional Kindergarten/Kindergarten Aides **Need:** Evergreen Elementary School District recognizes the need to support our English learners in the areas of English Language Arts (ELA), due to the disproportionate decline of our English learner students' California Assessment of Student Performance and Progress (CAASPP) proficiency results and as compared to their peers. See also: Reflections: Annual Performance and Metrics sections	Instructional aides will support, under the direction of our classroom teachers, our English learners in accessing the scaffolds and differentiated supports, provided by the classroom teacher.	We will monitor our progress in increasing our kindergarten, English learners' iReady reading and math diagnostic and CAASPP ELA and math results.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
1.14	**Action:** Educational Services staff to support all learners **Need:** For our student groups, English learners and low income, in addition to being McKinney Vento (homeless youth) and students with disabilities (SWD), their district formative assessment and California Assessment of Student Performance and Progress (CAASPP), as well as our their English Language Proficiency Assessments of California (ELPAC) results for our English learners (ELs), indicate they are struggling in English language arts (ELA) and math, as compared to their peers. These personnel work with the sites directly. See also: Reflections: Annual Performance and Metrics sections **Scope:** LEA-wide	We have two Directors of Educational Services and their staff secretaries of Educational Services. The Educational Services Director provides professional development designated and integrated ELD; oversees the English learner program, monitors reclassification; implements and oversees Parent University; and oversees ELD staff who provides these services to our English learners. ELD staff includes the Educational Services TOSA who supports categorical programs and will work in conjunction with the ELD coach to support classroom teachers with professional development. The ELD coach and Educational Services TOSA will facilitate a co-teaching model in classrooms for our English learners. The director will oversee this process and implementation. The director of Educational Services' staff secretary supports her with tasks that support these programs. Our second Director of Educational Services oversees our community liaisons, who work with our Spanish speaking families and low income families. This director of Educational Services also provides oversight of the district Comprehensive Coordinated Early Intervening Services (CCEIS) plans and Response to Intervention (RTI) Coaches who meet the needs of English learners and low income students. The ongoing progress of monitoring and data collection analysis of these student groups allows for RTI coaches to work collaboratively with and provide professional	We will monitor our progress in increasing the district reading and math iReady formative assessment and CAASPP ELA and math results of our student groups, English learners and low income. Moreover, ELPAC will continue to be the metrics used to monitor the improved academic and language development progress of our English learners.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		development for our classroom teachers of these students groups. The director of Educational Services' staff secretary supports the Director of Educational Services with tasks that support these programs.	
1.15	**Action:** Additional resources for sites to implement Multi-Tiered Systems of Support (MTSS) **Need:** For our student groups, low income/socioeconomically disadvantaged (SED) and English learners, their district formative assessments iReady reading and math, California Assessment of Student Performance and Progress (CAASPP) ELA and math, in addition to the English Language Proficiency Assessments of California (ELPAC) results for our EL students, indicate they need more support in English language arts (ELA) and math. The chronic absenteeism and suspension rates of our student groups, low income/socioeconomically disadvantaged (SED) and English learner students, have increased. Other student groups would benefit from these enrichment opportunities, since their chronic absenteeism rates are in the lowest performance level on the California School Dashboard as well. See also: Reflections: Annual Performance and Metrics sections	The school sites will implement Multi-Tiered Systems of Support (MTSS) to increase the academic achievement of our student groups, English learners, foster youth, and low income. This benefits other student groups who are at the lowest performance level on the California School Dashboard as well. This includes professional development for teachers; tiered interventions and supports; progress monitoring; and equitable access to learning to address the needs of our student groups, English learners, foster youth, and low income.	We will monitor our progress in increasing the results of our students' district reading and math iReady formative assessment and CAASPP ELA, math, and CAST results and decreasing our chronic absenteeism and suspension rates of our low income/socioeconomically disadvantaged (SED), foster youth, and English learner (EL). Moreover, the ELPAC will continue to be the metrics used to monitor the improved academic and language development progress of our English learners.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: 　LEA-wide		
2.2	**Action:** Attendance and re-engagement **Need:** Although our student groups, overall, English learners and socioeconomically disadvantaged were at the lowest performance level in the Chronic Absenteeism indicator on the CA School Dashboard, our student groups, who are English learners and low income, have significantly higher chronic absenteeism rates than our overall students. See also: Reflections: Annual Performance and Metrics sections **Scope:** 　LEA-wide	These site-based attendance teams will work with community liaisons to analyze the attendance data and reach out to families of English learners, foster youth, and socioeconomically disadvantaged students to determine ongoing interventions to support families and students who are chronically absent. Parent training and increased communication via Parent Square, site-based, district/classroom newsletter, and home visits will be provided for families of English learners and low income students. Professional development for teachers will be facilitated for communicating with families of these student groups.	We will monitor our progress in decreasing our identified student groups' chronic absenteeism rates and increasing average daily attendance rates, as well as increasing our communication through the various digital platforms and home visits.
2.5	**Action:** Create a safe and caring climate **Need:** The chronic absenteeism rate of our student groups, English learners and low income, is in the lowest performance level on the California School Dashboard. Our suspension rates for our student groups, English learners and low	These counselors and school social worker co-create the master schedule and monitor master schedules to make sure all of our student groups, English learners, foster youth, and low income, are placed in the correct classes and receive specialized supports in all of our middle schools.	We will monitor our progress in increasing our students' California Assessment of Student Performance and Progress (CAASPP) ELA and math results, while decreasing our chronic absenteeism and suspension rates for

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	income, who are also students with disabilities, have increased. For our students who are socioeconomically disadvantaged (SED) and English learners (ELs), their district formative assessments iReady reading and math, California Assessment of Student Performance and Progress (CAASPP) ELA and math indicate they need more support in English language arts (ELA) and math. See also: Reflections: Annual Performance and Metrics sections **Scope:** LEA-wide		our identified student groups.
2.6	**Action:** Build student leaders **Need:** Our students who are African American and low income, who have high chronically absent and suspension rates, will be identified with their parent/guardians' permission to participate in this program. Both our African American and socioeconomically disadvantaged students were at the lowest performance level in the suspension and chronic absenteeism indicator on the CA School Dashboard. See also: Reflections: Annual Performance and Metrics sections	African American eighth grade students who are low income will be identified to be student leaders and will be provided a plan to transition into high school.	We will monitor our progress in decreasing our students' suspension and chronic absenteeism rates of our identified student groups.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.7	**Action:** Director of Child Welfare Safety and Attendance **Need:** Based on the School Climate and Engagement Feedback surveys the sense of safety and engagement of our student groups, English learners, foster youth, and low income, needs to be increased. The chronic absenteeism rate of our student groups, English learners and low income, is in the lowest performance level on the California School Dashboard. Our suspension rates for our student groups, English learners and low income have increased. See also: Reflections: Annual Performance and Metrics sections **Scope:** LEA-wide	The Director of CWA will work closely with schools to address the attendance and student welfare needs of English learners, foster youth, and low income in data analysis and implementing targeted interventions at the site-level for families of these student groups' chronic absenteeism and suspension rates. Identifying the students in these student groups and building relationships through PBIS strategies. The Director of CWA will facilitate professional development for administrators to implement PBIS and Behavior Matrix for preventative strategies for these student groups, English learners and low income. Having regular meetings with the social workers, counselors, nurses, and the wellness center support staff will help to ensure these student groups have access to mental health resources, as well as have students and families receive mental health support, such as Care Solace.	We will monitor our progress in decreasing our identified student groups' chronic absenteeism and suspension rates.
2.8	**Action:** SSW and Counseling Interns **Need:** Based on the School Climate and Engagement Feedback surveys engagement	Our School Social Worker Interns and Counseling Interns are the point of contact for our low income families who are experiencing homelessness by providing local and county-wide resources and supports. They work in conjunction with Community Liaisons by attending home visits and	For our student groups, English learners and low income, we will monitor our progress in decreasing their suspension and chronic absenteeism rates.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	of our student groups, English learners and low income, engagement needs to be increased to minimize chronic absenteeism and suspension rates. The chronic absenteeism rate of our student groups, English learners and low income, is in the lowest performance level on the California School Dashboard. Our suspension rates for our student groups, English learners and low income have increased. See also: Reflections: Annual Performance and Metrics sections **Scope:** LEA-wide	leading attendance workshops. Bilingual interns provide resources and information in the language our English learners need.	We will monitor our progress in increasing our percentage of parents of our student groups, English learners and low income, reporting sense of safety and school connectedness from our Staff and Community Engagement Feedback Survey.
2.9	**Action:** Maintain Community Liaisons **Need:** Based on the School Climate and Engagement Feedback surveys engagement of our student groups, English learners and low income, needs to be increased to minimize chronic absenteeism and suspension rates. The chronic absenteeism rate of our student groups, English learners and low income, is in the lowest performance level on the California School Dashboard. Our suspension rates for our student groups, English learners and low income have increased.	For our student groups, English learners and low income, community liaisons make daily calls and frequent home visits when families are not available by phone. They work in conjunction with our Parent University partners to attend each session offered, by making phone calls and passing out flyers to encourage attendance. They also reach out to families for reminders of meetings and provides translations for District English Learners Advisory Committee (DELAC), English Learners Advisory Committee (ELAC), and District Advisory Committee (DAC) meetings.	This action will be monitored by the metric, student attendance rates, which will be disaggregated for our students who are English learners and socioeconomically disadvantaged (low income). We will monitor our progress in increasing our percentage of parents of our student groups, English learners and low income, reporting sense of safety and school connectedness from our

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	See also: Reflections: Annual Performance and Metrics sections **Scope:** Schoolwide		Staff and Community Engagement Feedback Survey, as well as counts of parent attendance of these student groups at parent meetings.
2.10	**Action:** Re-Engagement Plan **Need:** Based on the School Climate and Engagement Feedback surveys the sense of safety and engagement of our student groups, English learners, foster youth, and low income, needs to be increased. The chronic absenteeism rate of our student groups, English learners and low income, is in the lowest performance level on the California School Dashboard. Our suspension rates for our student groups, English learners and low income have increased. See also: Reflections: Annual Performance and Metrics sections **Scope:** LEA-wide	Each school will annually review and update their school re-engagement plans to ensure that it addresses the current needs of our student groups, English learners, foster youth, and low income, on campus. The plan would include specific interventions and wrap services to address absenteeism, behavioral challenges, and increase these student groups' sense of belonging at the school site. During professional development and staff meetings, sites, using the absenteeism and behavioral data provided by the Director of CWA, the Director of CWA will work with community liaisons and staff to analyze the attendance and behavior data to increase communication and build connection with student groups, English learners, foster youth, and low income. For our families of English learners and low income, there will be messaging via Parent Square regarding attendance, sharing positive attendance data, and offering family engagement opportunities, including Celebration of Improvement.	We will monitor our progress in increasing the student attendance and decreasing suspension rates, which will be disaggregated for our students who are English learners, foster youth and low income. We will monitor our progress in increasing our percentage of parents of our student groups, English learners and low income, reporting sense of safety and school connectedness from our Staff and Community Engagement Feedback Survey, as well as counts of parent attendance of these student groups at parent meetings.
2.11	**Action:** Student Safety **Need:**	We will provide our student groups, foster youth and low income, as well as those who are also homeless youth, with extra precautionary support regarding student safety at home and at school.	We will monitor our progress in increasing the sense of safety of our student groups, foster

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Based on the School Climate and Engagement Feedback surveys the sense of social safety and engagement of our student groups, foster youth and low income, need to be increased. See also: Reflections: Annual Performance and Metrics sections **Scope:** LEA-wide	Our CWA director will reach out to local and county resources, including our school social worker staff, to provide extra services for our student groups, foster youth and low income.	youth and low income. We'll work on seeing if it's possible to disaggregate this data for the identified student groups.
3.2	**Action:** Coordinator of Assessment and Accountability **Need:** Evergreen Elementary School District recognizes the need to support our student groups, who English learners, foster youth, and low income in the areas of English Language Arts (ELA), due to the disproportionate results of our low income students and decline of our English learner students' California Assessment of Student Performance and Progress (CAASPP) proficiency results and as compared to their peers. Due to the decline in the percentage of all of our English learner students at the well-developed performance level on the Summative English language proficiency assessments for California (ELPAC), there is a need for training to monitor our English learners' progress towards English proficiency.	The Coordinator of Assessment and Accountability will provide professional development, in the form of office hours and during principals meetings, for site administrators to analyze data for their student groups and implement the process of this data analysis with their staff and educational partners. Specific sessions will be designated for a focus on student data for our English learners, foster youth, and socioeconomically disadvantaged students. In collaboration with the Educational Services team, the Coordinator of Assessment and Accountability will co-facilitate Parent Assessment Nights and hold specific sessions for parents/guardians of our English learners. Outreach specifically for parents/guardians of our English learner, foster youth, and low income students will be coordinated with our school sites. In addition, the Coordinator of Assessment and Accountability will coordinate, through the Educational Services Department, a bootcamp to prepare for CAASPP testing, utilizing the CAASPP Interim Assessments and Practice Tests, in order for our student	We will monitor our progress in developing a culture of data analysis fostered in EESD to inform practices toward increasing student outcomes for our student groups, English learners, foster youth, and low income. Feedback will be gathered for the monitoring progress at the site level from site administrators. Attendance and feedback from our parent/guardians will be gathered to determine effectiveness of our Parent Assessment Nights for English learners. We will monitor our progress in increasing the iReady

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	See also: Reflections: Annual Performance and Metrics sections **Scope:** LEA-wide	groups, English learners and low income, to be accustomed to accommodations for better outcomes. Other student groups such as students with disabilities, who are English learners and low income, will benefit from this action as well.	reading and math diagnostic, CAASPP ELA and math, CAST, and ELPAC results of our student groups, English learners, foster youth, and low income.
3.4	**Action:** Special Education Strategic Plan **Need:** The reclassification rates of our English learners, who are students with disabilities, are significantly lower than those of their peers. Our suspension rates for our student groups, English learners and low income, who are also students with disabilities, have increased. Less than 90 percent of parents of students with a disability indicated full participation in the IEP process. Less than 50 percent of students with disabilities are in general education classes 80% or more of the time. See also: Reflections: Annual Performance and Metrics sections **Scope:** LEA-wide	The Special Education Strategic Plan will include professional development to meet the needs of our English learners, in collaboration with outside agencies. Professional development will be held for teachers of low income students who are in Special Education, to increase attendance in classes and be participants in the classroom setting. Teachers of general education and special education will receive cultural sensitivity and inclusivity training. Training will be developed for the reclassification process and how to increase our reclassification rates for our students in Special Education who are English learners. Instructional assistants will receive professional development to build relationships with our student groups, English learners and low income, who are also students with disabilities. Restorative practices and TCI training will be implemented for our staff and student groups, English learners and low income.	We will monitor our progress in increasing the percentage of students with disabilities who are in general education classes 80% or more of the time and the percentage of parents of students with a disability that indicated full participation in the IEP process. For our students who are English learners and low income, their suspension rates will be monitored to make sure they are decreasing and their reclassification rates will be monitored to ensure they are increasing.
3.6	**Action:** Professional Development for behavior supports	Professional development will include identifying, analyzing, monitoring, and implementing a process to decrease suspension rates of our student group, low income.	This action will be measured by the decrease of suspension rates to address suspension for

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: For our students who are socioeconomically disadvantaged (SED), their suspension rates have increased. Other student groups would benefit from this action as well, since over one-third of our student groups are in the low and lowest performance level on the California School Dashboard. See also: Reflections: Annual Performance and Metrics sections **Scope:** LEA-wide		our identified student groups.
3.8	**Action:** O.B. Whaley Rebranding **Need:** Due to the disproportionate results of our English learners and low income students and decline of our English learner students' California Assessment of Student Performance and Progress (CAASPP) ELA and math proficiency results and as compared to their peers and the decline in the percentage of all of our English learner students at the well-developed performance level on the Summative English language proficiency assessments for California (ELPAC), there is a need to increase the academic results, engagement, and attendance of our student groups, English learners and low income.	The site principal will use teachers' release days to focus on professional development for the instructional strategies to support our student groups, English learners and low income, which will include the purchasing of materials, supplies, and academic resources for English learners, to increase academic and attendance rates and re-engagement. The site principal will work in conjunction with the Director of CWA.	We will monitor our progress in increasing the iReady reading and math diagnostic, CAASPP ELA and math, percentage of students participating in VAPA, student enrollment, and attendance rate of our student groups English learners and our low income.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	See also: Reflections: Annual Performance and Metrics sections **Scope:** Schoolwide		
3.9	**Action:** Programs of choice **Need:** Due to the disproportionate results of our English learners and decline of our English learner students' California Assessment of Student Performance and Progress (CAASPP) ELA and math proficiency results and as compared to their peers and the decline in the percentage of all of our English learner students at the well-developed performance level on the Summative English language proficiency assessments for California (ELPAC), there is a need to increase the academic results, engagement, and attendance of our English learners. Our English learners' chronic absenteeism rate is in the lowest performance level on the California School Dashboard. See also: Reflections: Annual Performance and Metrics sections **Scope:**	The Dual Immersion program offers an opportunity for our native Spanish speaking students to learn in their first language and as language models in a two-way bilingual immersion program. The dual immersion classroom teachers receive specialized training for a differentiated ELD model for English learners who are in the dual immersion program. PBL is utilizing the instructional model of GLAD at our PBL sites to address the needs of our English learners.	We will monitor our progress in increasing our students' iReady reading and math diagnostic, CAASPP ELA and math, and ELPAC results, in addition to increasing attendance rates for our English learners at O.B. Whaley.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Schoolwide		
3.10	**Action:** New Tech Network **Need:** Due to the disproportionate results of our English learners, foster youth, and low income and decline of our English learner students' California Assessment of Student Performance and Progress (CAASPP) ELA and math and CAST proficiency results as compared to their peers, there is a need to increase the academic results of our student groups, English learners, foster youth, and low income. See also: Reflections: Annual Performance and Metrics sections **Scope:** Schoolwide	Using the co-teaching model, teachers will work with groups of our student groups, who are English learners, foster youth, and low income, to provide small group instruction and differentiated instruction.	We will monitor our progress in increasing our identified student groups' iReady math diagnostic, CAASPP math results, and CAST at Bulldog Bulldog Tech and Lobos School of Innovation.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.1	**Action:** Maintain all ELD Assistants **Need:** Evergreen Elementary School District recognizes the need to support English learners in the area of English Language Arts (ELA), due to the disproportionate decline of our English learner students' California Assessment of Student Performance and Progress (CAASPP) proficiency results, as compared to their peers. See also: Reflections: Annual Performance and Metrics sections **Scope:** Limited to Unduplicated Student Group(s)	Instructional assistants work with English learner (EL) students to provide push-in services for EL level 1 or 2, or pull-out services for newcomer, emerging English learner students to support students in the classroom in the content area of ELA and provide systematic small group instruction. This enables them to access grade level content in ELA.	We will monitor our progress in increasing our English learner students' proficiency to meet and exceed standards, from our reading and math iReady diagnostic and CAASPP ELA and math results, as well as continue to seek feedback from ELD assistants to continue to inform this model of student support.
1.3	**Action:** Hire 1 ELD coach **Need:** Evergreen Elementary School District recognizes the need to support English learners in the areas of English Language Arts (ELA), due to the disproportionate decline of our English learner students' California Assessment of Student Performance and	The ELD Coach will provide direct support to teachers, in implementing Designated and Integrated ELD strategies, as well as focused language instruction and small group instruction at the student's EL level.	We will monitor our progress in increasing our English learner students' iReady reading and math diagnostic, CAASPP ELA and math, and ELPAC results.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Progress (CAASPP) proficiency results, as compared to their peers. See also: Reflections: Annual Performance and Metrics sections **Scope:** Limited to Unduplicated Student Group(s)		
1.8	**Action:** Assessment team **Need:** Evergreen Elementary School District recognizes the need to support English learners in the areas of English Language Arts (ELA), due to the decline in the percentage of all of our English learner students at the well-developed performance level on the Summative English language proficiency assessments for California (ELPAC). See also: Reflections: Annual Performance and Metrics sections **Scope:** Limited to Unduplicated Student Group(s)	This will enable our ELD assistants to work with our English learner students in the push-in/pull-out model consistently, while the assessment team meets the demands of assessing our English learner students. In tandem, we are monitoring the progress of our students' English proficiency and adjusting the instruction students are receiving simultaneously.	We will monitor our progress in increasing our English learner students' iReady reading and math diagnostic, CAASPP ELA and math, and English Language Proficiency Assessments for California (ELPAC) results.
1.16	**Action:** Supplement costs of outdoor science school **Need:**	Students will benefit through this scientific experience, as their peers do.	We will monitor our progress in increasing the CAST results of our students and attendance daily rates (ADA) for our

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Low-income students to participate in outdoor science school without burden on the family. This support provides them an opportunity to participate in a program, which they wouldn't be able to otherwise, since the cost is prohibitive. See also: Reflections: Annual Performance and Metrics sections **Scope:** Limited to Unduplicated Student Group(s)		low-income students receiving this support.
3.11	**Action:** Educational Services TOSA **Need:** For our students who are socioeconomically disadvantaged (SED) and English learners (ELs), their district formative assessments iReady reading and math, California Assessment of Student Performance and Progress (CAASPP) ELA and math, in addition to the English Language Proficiency Assessments of California (ELPAC) results for our EL students, indicate they need more support in English language arts (ELA) and math. See also: Reflections: Annual Performance and Metrics sections **Scope:**	The Educational Services TOSA supports the Director of Educational Services with the programs the director oversees, such as Parent University, Migrant Education, and Summer Programs (José Valdes, Elevate Math, CSI). She develops schedules for instructional assistants and reformats EL resources for teachers. The Educational Services TOSA will provide professional development to teachers.	We will monitor our progress in increasing the iReady reading and math diagnostic and CAASPP ELA and math results of our students who are socioeconomically disadvantaged (SED) and English learners.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		

For any limited 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, as applicable.

Not Applicable

Additional Concentration Grant Funding

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	Not applicable	Not applicable
Staff-to-student ratio of certificated staff providing direct services to students	Not applicable	Not applicable

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	91844291	7761596	8.451%	1.789%	10.240%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$9,476,901.00	$2,566,517.00	$123,447.00	$1,848,226.00	$14,015,091.00	$12,099,282.00	$1,915,809.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Maintain all ELD Assistants	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	7/1/2024-6/30/2025	$862,531.00	$0.00	$862,531.00	$0.00	$0.00	$0.00	$862,531.00	
1	1.2	Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	7/1/2024-6/30/2025	$168,387.00	$270,000.00	$88,387.00	$200,000.00		$150,000.00	$438,387.00	
1	1.3	Hire 1 ELD coach	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	7/1/2024-6/30/2025	$156,840.00	$0.00	$81,840.00			$75,000.00	$156,840.00	
1	1.4	Maintain Educational Tech TOSA	English Learners	Yes	LEA-wide	English Learners	All Schools	7/1/2024-6/30/2025	$196,476.00	$0.00	$196,476.00				$196,476.00	
1	1.5	Maintain Induction TOSA	English Learners	Yes	LEA-wide	English Learners	All Schools	7/1/2024-6/30/2025	$200,246.00	$0.00	$200,246.00				$200,246.00	
1	1.6	Summer School	All	No			All Schools	7/1/2024-6/30/2025	$1,396,517.00	$700,000.00		$2,096,517.00			$2,096,517.00	
1	1.7	Teacher Support	All	No			All Schools	7/1/2024-6/30/2025	$0.00	$88,000.00		$88,000.00			$88,000.00	
1	1.8	Assessment team	English Learners	Yes	Limited to Unduplicated Student Group(	English Learners	All Schools	7/1/2024-6/30/2025	$223,904.00	$0.00	$223,904.00				$223,904.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
					s)											
1	1.9	Supplemental Resources to Support ELD	English learners	No			All Schools	7/1/2024-6/30/2025	$0.00	$12,000.00				$12,000.00	$12,000.00	
1	1.10	Maintain RTI Coaches	Low Income	Yes	LEA-wide	Low Income	Specific Schools: Cadwallader, Cedar Grove, Holly Oak, Katherine R. Smith, Millbrook, John J. Montgomery, Norwood Creek, and O. B. Whaley Elementary Grades 1 and 2	7/1/2024-6/30/2025	$1,509,349.00	$0.00	$1,509,349.00				$1,509,349.00	
1	1.11	Supplemental resources to support students with disabilities	English Learners	Yes	School wide	English Learners	Specific Schools: Cadwallader, Cedar Grove, Carolyn Clark, Evergreen, Tom Matsumoto, Millbrook, John J. Montgomery, Silver Oak, James Franklin Smith, Katherine Smith, and O. B. Whaley Elementary	7/1/2024-6/30/2025	$0.00	$81,840.00	$81,840.00				$81,840.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							Schools; LeyVa Intermediate, Chaboya Middle, and Quimby Middle Schools									
1	1.12	Maintain 3 SEAL Coaches	English Learners	Yes	School wide	English Learners	Specific Schools: Montgomery, Holly Oak and Cadwallader Kindergarten through sixth grade	7/1/2024-6/30/2025	$552,243.00	$0.00	$552,243.00				$552,243.00	
1	1.13	Maintain Transitional Kindergarten/Kindergarten Aides	English Learners	Yes	LEA-wide	English Learners	All Schools	7/1/2024-6/30/2025	$1,632,949.00	$0.00	$1,632,949.00				$1,632,949.00	
1	1.14	Educational Services staff to support all learners	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	7/1/2024-6/30/2025	$776,943.00	$0.00	$639,506.00			$137,437.00	$776,943.00	
1	1.15	Additional resources for sites to implement Multi-Tiered Systems of Support (MTSS)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	7/1/2024-6/30/2025	$1,368,685.00	$0.00	$753,351.00			$615,334.00	$1,368,685.00	
1	1.16	Supplement costs of outdoor science school	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: Title 1 and Title 1 adjacent schools	7/1/2024-6/30/2025	$0.00	$54,560.00	$54,560.00				$54,560.00	
2	2.1	Enrichment Opportunities	All	No			All Schools	7/1/2024-6/30/2025	$50,000.00	$0.00		$50,000.00			$50,000.00	
2	2.2	Attendance and re-engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	7/1/2024-6/30/2025	$0.00	$54,560.00	$54,560.00				$54,560.00	
2	2.3	Create Equitable Actions and Policies	All Students who are English learners,	No			All Schools	7/1/2024-6/30/2025								

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
			socioeconomically disadvantaged, foster youth, African American, Hispanic, and students with disabilities													
2	2.4	Parent University classes	All	No			Specific Schools: Holly Oak Elementary, John J. Montgomery Elementary, Cedar Grove Elementary, O. B. Whaley Elementary, Katherine R. Smith Elementary, and George V. LeyVa Intermediate School.	7/1/2024-6/30/2025	$150,000.00	$0.00				$150,000.00	$150,000.00	
2	2.5	Create a safe and caring climate	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools IEP counselor (TK-8); 1 SSW (4 elementary & 1 middle school)	7/1/2024-6/30/2025	$818,216.00	$0.00	$818,216.00				$818,216.00	
2	2.6	Build student leaders	Low Income	Yes	LEA-wide	Low Income	Specific Schools: LeyVa, Quimby, and Chaboya Intermedi	7/1/2024-6/30/2025	$106,840.00	$0.00	$81,840.00			$25,000.00	$106,840.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							ate									
2	2.7	Director of Child Welfare Safety and Attendance	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	7/1/2024-6/30/2025	$137,618.00	$0.00	$137,618.00				$137,618.00	
2	2.8	SSW and Counseling Interns	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	7/1/2024-6/30/2025	$352,785.00	$0.00	$352,785.00				$352,785.00	
2	2.9	Maintain Community Liaisons	English Learners Low Income	Yes	School wide	English Learners Low Income	Specific Schools: Cedar Grove, Montgomery, Whaley, Holly Oak, Katherine Smith, LeyVa	7/1/2024-6/30/2025	$335,912.00	$0.00	$122,457.00			$213,455.00	$335,912.00	
2	2.10	Re-Engagement Plan	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	7/1/2024-6/30/2025	$10,912.00	$0.00	$10,912.00				$10,912.00	
2	2.11	Student Safety	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	7/1/2024-6/30/2025	$118,735.00	$0.00	$118,735.00				$118,735.00	
3	3.1	Dual Language Program	All	No			Specific Schools: Holly Oak	7/1/2024-6/30/2025	$0.00	$123,000.00				$123,000.00	$123,000.00	
3	3.2	Coordinator of Assessment and Accountability	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	7/1/2024-6/30/2025	$166,706.00	$0.00	$166,706.00				$166,706.00	
3	3.3	Sobrato Early Academic Language (S.E.A.L.)	All	No			Specific Schools: Holly Oak, Cadwallader, and John J. Montgomery Elementary School	7/1/2024-6/30/2025	$0.00	$75,000.00				$75,000.00	$75,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.4	Special Education Strategic Plan	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	7/1/2024-6/30/2025	$10,912.00	$77,280.00	$38,192.00			$50,000.00	$88,192.00	
3	3.5	New Tech Network	All	No			Specific Schools: Katherine R. Smith Elementary, Quimby Oak Middle, George V. Ley Va Intermediate	7/1/2024-6/30/2025	$0.00	$132,000.00		$132,000.00			$132,000.00	
3	3.6	Professional Development for behavior supports	Low Income	Yes	LEA-wide	Low Income	All Schools	7/1/2024-6/30/2025	$54,560.00	$0.00	$54,560.00				$54,560.00	
3	3.7	Formative Assessments for English Language Learners	English learners	No			All Schools	7/1/2024-6/30/2025	$0.00	$222,000.00				$222,000.00	$222,000.00	
3	3.8	O.B. Whaley Rebranding	English Learners Low Income	Yes	School wide	English Learners Low Income	Specific Schools: O.B. Whaley	7/1/2024-6/30/2025	$16,368.00	$14,840.00	$31,208.00				$31,208.00	
3	3.9	Programs of choice	English Learners	Yes	School wide	English Learners	Specific Schools: George V. LeyVa, Quimby Oak, Katherine Smith, Carolyn Clark, Cedar Grove, Holly Oak, Cadwallader, John J. Montgomery	7/1/2024-6/30/2025	$0.00	$10,729.00	$10,729.00				$10,729.00	
3	3.10	New Tech Network	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Bulldog Tech at George	7/1/2024-6/30/2025	$528,172.00	$0.00	$404,725.00		$123,447.00		$528,172.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							V. LeyVa Intermediate and Lobos School of Innovation at Quimby Oak Middle									
3	**3.11**	Educational Services TOSA	English Learners Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools Specific Schools: Title 1 schools	7/1/2024-6/30/2025	$196,476.00	$0.00	$196,476.00				$196,476.00	

2024-25 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
91844291	7761596	8.451%	1.789%	10.240%	$9,476,901.00	0.000%	10.318 %	**Total:**	$9,476,901.00
								LEA-wide Total:	$6,854,388.00
								Limited Total:	$1,419,311.00
								Schoolwide Total:	$1,203,202.00

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	1.1	Maintain all ELD Assistants	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$862,531.00	
1	1.2	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$88,387.00	
1	1.3	Hire 1 ELD coach	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$81,840.00	
1	1.4	Maintain Educational Tech TOSA	Yes	LEA-wide	English Learners	All Schools	$196,476.00	
1	1.5	Maintain Induction TOSA	Yes	LEA-wide	English Learners	All Schools	$200,246.00	
1	1.8	Assessment team	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$223,904.00	
1	1.10	Maintain RTI Coaches	Yes	LEA-wide	Low Income	Specific Schools: Cadwallader, Cedar Grove,	$1,509,349.00	

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 (%)
						Holly Oak, Katherine R. Smith, Millbrook, John J. Montgomery, Norwood Creek, and O. B. Whaley Elementary Grades 1 and 2		
1	1.11	Supplemental resources to support students with disabilities	Yes	Schoolwide	English Learners	Specific Schools: Cadwallader, Cedar Grove, Carolyn Clark, Evergreen, Tom Matsumoto, Millbrook, John J. Montgomery, Silver Oak, James Franklin Smith, Katherine Smith, and O. B. Whaley Elementary Schools; LeyVa Intermediate, Chaboya Middle, and Quimby Middle Schools	$81,840.00	
1	1.12	Maintain 3 SEAL Coaches	Yes	Schoolwide	English Learners	Specific Schools: Montgomery, Holly Oak and Cadwallader Kindergarten through sixth grade	$552,243.00	
1	1.13	Maintain Transitional Kindergarten/Kindergarten Aides	Yes	LEA-wide	English Learners	All Schools	$1,632,949.00	
1	1.14	Educational Services staff to support all learners	Yes	LEA-wide	English Learners Low Income	All Schools	$639,506.00	

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	1.15	Additional resources for sites to implement Multi-Tiered Systems of Support (MTSS)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$753,351.00	
1	1.16	Supplement costs of outdoor science school	Yes	Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: Title 1 and Title 1 adjacent schools	$54,560.00	
2	2.2	Attendance and re-engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$54,560.00	
2	2.5	Create a safe and caring climate	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools IEP counselor (TK-8); 1 SSW (4 elementary & 1 middle school)	$818,216.00	
2	2.6	Build student leaders	Yes	LEA-wide	Low Income	Specific Schools: LeyVa, Quimby, and Chaboya Intermediate	$81,840.00	
2	2.7	Director of Child Welfare Safety and Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$137,618.00	
2	2.8	SSW and Counseling Interns	Yes	LEA-wide	English Learners Low Income	All Schools	$352,785.00	
2	2.9	Maintain Community Liaisons	Yes	Schoolwide	English Learners Low Income	Specific Schools: Cedar Grove, Montgomery, Whaley, Holly Oak, Katherine Smith, LeyVa	$122,457.00	
2	2.10	Re-Engagement Plan	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,912.00	
2	2.11	Student Safety	Yes	LEA-wide	Foster Youth Low Income	All Schools	$118,735.00	
3	3.2	Coordinator of Assessment and Accountability	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$166,706.00	

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 (%)
3	3.4	Special Education Strategic Plan	Yes	LEA-wide	English Learners Low Income	All Schools	$38,192.00	
3	3.6	Professional Development for behavior supports	Yes	LEA-wide	Low Income	All Schools	$54,560.00	
3	3.8	O.B. Whaley Rebranding	Yes	Schoolwide	English Learners Low Income	Specific Schools: O.B. Whaley	$31,208.00	
3	3.9	Programs of choice	Yes	Schoolwide	English Learners	Specific Schools: George V. LeyVa, Quimby Oak, Katherine Smith, Carolyn Clark, Cedar Grove, Holly Oak, Cadwallader, John J. Montgomery	$10,729.00	
3	3.10	New Tech Network	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Bulldog Tech at George V. LeyVa Intermediate and Lobos School of Innovation at Quimby Oak Middle	$404,725.00	
3	3.11	Educational Services TOSA	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools Specific Schools: Title 1 schools	$196,476.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$139,933,307.00	$131,983,297.00

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)
1	1.1	Provide opportunities for after school enrichment and sports programs	No	$321,638.00	300000
1	1.2	Ensure access to school libraries and music programs in grades 5-8	No	$3,019,253.00	3019253
1	1.3	FTE and general education materials	No	$67,659,840.00	63000000
1	1.4	Project Based Learning	Yes	$32,000.00	32000
1	1.5	Full day kindergarten	Yes	$586,763.00	497497
1	1.6	New Tech Network staffing	Yes	$1,170,110.00	1042735
1	1.7	Information Services Department	No	$1,715,046.00	1518008
1	1.8	Educational Services staff	No	$751,674.00	748371
1	1.9	Parent/community communication	Yes	$330,121.00	368661
1	1.10	Educational Services staff to support English Learners	Yes	$688,451.00	735735

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	Yes	$1,141,095.00	54636
1	1.12	Provide enrichment opportunities.	Yes	$439,266.00	0
1	1.13	Assessment center.	Yes	$473,830.00	193327
2	2.1	Title III expenditure to support ELL students and parents and provide professional development for staff.	No	$127,061.00	65598
2	2.2	Additional support in academic expectations for students through increased parent/school communications and programs.	Yes	$37,422.00	63000
2	2.3	Provide parent outreach staff	No	$49,396.00	0
2	2.4	Professional development for CRI and Equity	Yes	$25,000.00	0
2	2.5	Support for English Learners	Yes	$1,154,329.00	1415176
2	2.6	Additional support for school sites with pass through money.	Yes	$1,632,432.00	1069295
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	1747
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	No	$4,003,274.00	3963285

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)
		and health assistants, and transportation.			
2	2.9	Staff, services, and program for students with disabilities.	No	$26,089,093.00	27823893
2	2.10	Supplement costs of outdoor science school.	Yes	$54,000.00	30000
2	2.11	Bus transportation to ensure student safety to and from highest needs schools.	No	$31,200.00	61131
2	2.12	English learners and re-designated fluent English proficient students will be assessed with formative assessments ADEPT and AR/STAR Reading.	No	$0.00	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	$103,000.00	31900
2	2.14	Title I services and actions to support parent engagement, summer school, professional development, transportation, and indirect costs.	No	$975,452.00	64691
2	2.15	Elevate math	No	$0.00	0
2	2.16	Professional development, training and committee work for all staff.	Yes	$1,873,722.00	1901486
2	2.17	Professional Development and strategic equity work.	Yes	$0.00	0
2	2.18	Summer school 2021 and 2022	No	$19,000.00	0
2	2.19	After school tutoring.	Yes	$173,112.00	0

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	2.20	Provide English Learner supports	No	$0.00	0
3	3.1	The Budget Advisory Committee (BAC) will continue to meet, discuss, and make budgetary recommendations.	No	$0.00	0
3	3.2	Maintain facilities in good repair, deferred maintenance	No	$3,559,234.00	4954828
3	3.3	Superintendent, Board of Trustees, and general administration.	No	$1,426,052.00	1169121
3	3.4	Business Office, purchasing, and warehouse support for district and all schools.	No	$1,901,889.00	2024390
3	3.5	Custodial and grounds services for the district and all schools.	No	$4,993,331.00	4593207
3	3.6	Utilities for the district and all schools.	No	$3,744,967.00	3644246
3	3.7	District insurance	No	$1,449,319.00	1442171
3	3.8	Provide Nutrition for students	Yes	$0.00	0
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	$1,106,005.00	884911
4	4.2	Provide students at targeted grade levels with practical skills and	Yes	$99,858.00	103707

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)
		information to reduce their vulnerability and fear in all situations 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.	No	$0.00	0
4	4.4	Create a safe and caring climate during recess and other non class time.	No	$585,622.00	522069
4	4.5	School Psychologists.	No	$2,520,696.00	997845
4	4.6	MFT Interns and Mental Health Services Fund.	No	$319,870.00	365291
4	4.7	Wellness centers	No	$51,000.00	49472
5	5.1	Professional Development support services that include support for TK, the instruction department and professional development offerings to staff.	No	$557,879.00	281451
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	$85,196.00	128520
5	5.3	Human Resources Department and Employer/Employee Relations.	No	$1,786,139.00	1760973
5	5.4	Attract and maintain a qualified pool of substitutes.	No	$1,059,670.00	1059670

2023-24 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)
8221689	$10,282,813.00	$8,425,813.00	$1,857,000.00	0.000%	0.000%	0.000%

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	$32,000.00	32000		
1	1.5	Full day kindergarten	Yes	$586,763.00	497497		
1	1.6	New Tech Network staffing	Yes	$1,170,110.00	1042735		
1	1.9	Parent/community communication	Yes	$330,121.00	368661		
1	1.10	Educational Services staff to support English Learners	Yes	$688,451.00	735735		
1	1.11	I-Ready contract	Yes	$1,141,095.00	54636		
1	1.12	Provide enrichment opportunities.	Yes	$439,266.00	0		
1	1.13	Assessment center.	Yes	$251,929.00	193327		
2	2.2	Additional support in academic expectations for students through increased parent/school communications and programs.	Yes	$37,422.00	63000		
2	2.4	Professional development for CRI and Equity	Yes	$25,000.00			
2	2.5	Support for English Learners	Yes	$1,154,329.00	1415176		

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	2.6	Additional support for school sites with pass through money.	Yes	$1,006,630.00	1069295		
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	1747		
2	2.10	Supplement costs of outdoor science school.	Yes	$54,000.00	30000		
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	$103,000.00	31900		
2	2.16	Professional development, training and committee work for all staff.	Yes	$1,873,722.00	1901486		
2	2.17	Professional Development and strategic equity work.	Yes	$0.00	0		
2	2.19	After school tutoring.	Yes	$173,112.00	0		
3	3.8	Provide Nutrition for students	Yes	$0.00	0		
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	$1,106,005.00	884911		
4	4.2	Provide students at targeted grade levels with practical skills and information to reduce	Yes	$99,858.00	103707		

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)
		their vulnerability and fear in all situations while building confidence in their ability to solve problems.					

2023-24 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)
96777746	8221689	2.00%	10.495%	$8,425,813.00	0.000%	8.706%	$1,731,430.92	1.789%

Local Control and Accountability Plan 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*,* particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (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 the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  o Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

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

    ▪ **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC*

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

- o Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (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 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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 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 which, based on research, experience, and input gathered from educational partners, the LEA believes 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 document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

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

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, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or

- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as "Not Applicable."

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

- Identify the schools within the LEA that have been identified for CSI.

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

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

- 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, 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 to 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.

Requirements

School districts and COEs: *EC* sections [52060(g) (California Legislative Information)](#) and [52066(g) (California Legislative Information)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

Charter schools: *EC* Section [47606.5(d) (California Legislative Information)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. 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 [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 (California Legislative Information)](#);

- o **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 (California Legislative Information)](#); and

- For charter schools, see [Education Code Section 47606.5 (California Legislative Information)](#).

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it 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.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- 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. 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.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is 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 target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis 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 must 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 must 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. As previously stated, 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, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.

    o All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

- 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.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The LCFF State Priorities Summary provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)
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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

Identify each of the state priorities that this goal is intended to address.

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.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding
Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

  o When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,

  o The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

Identify each of the state priorities that this goal is intended to address.

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.

- In addition to this information, the LEA must also identify:

    o The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section [42238.024(b)(1) (California Legislative Information)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad 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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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
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.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- 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 local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

  o These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

  o The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

  o The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

- Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (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.

- Indicate the school year to which the baseline data applies.

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

  - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

  - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

  - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

  - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.

  - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.

    o   Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. "Effective" means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as "Not Applicable."

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.

    o   Include a discussion of relevant challenges and successes experienced with the implementation process.

    o   This discussion 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.

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.

- 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.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.

  o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

  o 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.

  o Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- 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.

  o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

    ▪ The reasons for the ineffectiveness, and

    ▪ How changes to the action will result in a new or strengthened approach.

Actions:
Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.

    o For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

    o As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    o These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.

    o **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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.

Required Actions
- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

    o Language acquisition programs, as defined in *EC* Section 306, provided to students, and

- o Professional development for teachers.

  - o If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

  - o The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

  - o These required actions will be effective for the three-year LCAP cycle.

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 as defined in *EC* Section 42238.02 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.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions
In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only
Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total 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 foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- 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 LEA's 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:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions
For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited 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, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- 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, based on the LEA's current pay scale, 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 Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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 a single-school LEA or 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.

  o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  o 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.

  o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  o 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 Total Planned Expenditures 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 Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover 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 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures 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 estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated 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 requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

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

  o **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.

  o **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.

  o **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.

  - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **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, based on the LEA's current pay scale, 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 Services 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 estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic

Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **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)**

  o 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**

  o 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)**

  o 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 (%)**

  o This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

  o 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)**

  o 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 plus Carryover %)**

  o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**

  o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

  o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- **13. LCFF Carryover — Percentage (12 divided by 9)**

  - 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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